

CAMPBELL COUNTY

# Board of Education

172 Valley Street

Jacksboro, Tennessee 37757

Phone: 423-562-8377, Fax: 423-566-7562

**Jennifer Fields**

Director of Schools

**AGENDA**

SHARON RIDENOUR,  
386 Middlesboro Road  
LaFollette, TN 37766

LISA FIELDS,  
1049 Deerfield Way  
LaFollette, TN 37766

JEFFREY MILLER  
209 Glade Springs Road  
LaFollette, TN 37766

BRENT LESTER  
180 S. Village Lane  
LaFollette, TN 37766

JOHNNY BYRGE  
1005 Rose Hill Drive  
LaFollette, TN 37766

RANDY HEATHERLY  
145 Dogwood Lane  
Jacksboro, TN 37757

JOSH JAMES  
140 Mountain View Rd.  
Jacksboro, TN 37757

RONNIE LASLEY  
1102 Bruce Gap Road  
Caryville, TN 37714

CRYSTAL CREEKMORE  
112 Old Standard Hollow Road  
Newcomb, TN 37819

STEVE MORGAN  
118 Whistle Creek Road  
Newcomb, TN 37819

The Campbell County Board of Education will meet in regular session on Tuesday, October 17, 2023, 6:00 p.m., at the courthouse in Jacksboro, Tennessee.

Prayer.

Pledge of Allegiance.

I. Roll Call and Call to Order

Election of Chairman.

Election of Vice-Chairman

II. Recognition of Guest  
CCHS & JHS CTE Students  
Mark Weaver  
Marty Jackson

III. Public Comment (Agenda Items Only, Max 2 speakers/Viewpoint & Max 3 Minutes/Speaker)

IV. Consent Agenda

A. Minutes of the previous meetings. (Attachment)

1. September 12, 2023, regular session meeting.

B. Executive Action.

1. Consider approving fencing bid for Caryville Elementary to Tri-Star Fence in the amount of \$14,433.00.

C. Approve Jellico Elementary Kindergarten to visit Sally Gap Pumpkin Patch in Williamsburg, KY on October 27, 2023.

V. Approval of Regular Agenda

VI. Comments from the Chair

VII. Director's Monthly Report

VIII. Legislative Report

IX. Recognize Jeff Marlow, Director of Finance

- A. Monthly Financials. (Attachment)
- B. Approve Budget Amendments and Resolutions. (Attachment)
- C. Reviewing of Bids. Nothing at this time.
- D. Request permission to advertise Bids.
  - 1. Rebid Roof Replacement – LaFollette Elementary School.
  - 2. Rebid Roof Replacement – Caryville Elementary School.
  - 3. Rebid fencing at Jellico Elementary & Jellico High Schools to include specifications for contractor's license.
- E. Request permission to accept renewal of contracts. Nothing at this time.

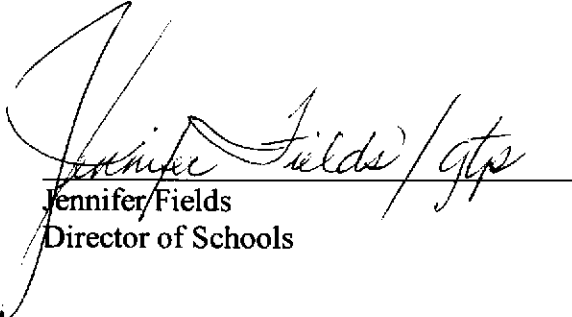
X. Items for Action:

- A. Consider approving the following CCBOE policies as recommended by the policy committee on August 23, 2023, on 2<sup>nd</sup> and final reading (Attachment)

School Board Meetings/1.400	Notification of Meetings/1.402
Board Members/1.102	Code of Ethics/1.106
Risk Management/3.204	Summer Instructional Programs/4.204
Library Materials/4.403	Application and Employment/5.106
Employment of Retirees/5.119	Sick Leave/5.302
Physical Assault Leave/5.307	Attendance/6.200
Home School/6.202	Code of Conduct/6.300
Interscholastic Athletics/4.301	Textbook and Instructional Materials/4.400
Testing Programs/4.700	

- B. Consider approving TISA Accountability Report. (Attachment)
- C. Consider approving Coke Customer Management Agreement. (Attachment)
- D. Consider approving Tennessee Valley Authority (TVA) lease agreement with the Town of Caryville to remove Campbell County Board of Education from lease and the said lease be between the TVA and the City of Caryville. (Attachment)

- E. Consider approving Knox County Schools Educator Preparation Provider (KCS EPP). (Attachment)
- F. Consider approving CCBOE Discipline Hearing Authority committee (DHA) to consist of Jason Horne - Chairman, Traci Chambers – member, and Sandi Wilson – member.
- G Consider hiring an architect for Jellico High School field house renovations.
- XI. Items for Discussion:
  - A. Discuss traffic issues at Jacksboro Elementary School during parent pick-up.
- XII. Discuss Legal Matters:
- XIII. Recognize School Board Members:

  
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Jennifer Fields  
Director of Schools

## MINUTES

The Campbell County Board of Education will meet in regular session on Tuesday, September 12, 2023, 6:00 p.m., at the courthouse in Jacksboro, Tennessee. The following school board members were present: Chair Sharon Ridenour, Johnny Byrge, Crystal Creekmore, Lisa Fields, Randy Heatherly, Josh James, Ronnie Lasley, Brent Lester, Jeffrey Miller. Board member Steve Morgan was absent from the meeting. Director of Schools Jennifer Fields was present, and Gail Parks kept the minutes.

A moment of silence was observed for former Campbell County Board of Education employees, Joanne Jones, Mildred Goins, and Kim Wilson.

Prayer by Lisa Fields.

Pledge of Allegiance led by Randy Heatherly.

### I. Roll Call and Call to Order

Chair Ridenour turned the meeting over to Director Fields for the election of Chairman and Vice-Chairman.

Election of Chairman.

Board member James nominated Randy Heatherly; board member Creekmore nominated Jeffrey Miller.

Motion by Ridenour, second by Byrge to cease nominations for Chairman.

Vote on cease of nominations:

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

Vote on Miller for Chairman:

Ridenour-no, Byrge-no, Creekmore-yes, Fields-yes, Heatherly-no, James-no, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Vote Failed.

Vote on Heatherly for Chairman:

Ridenour-yes, Byrge-yes, Creekmore-no, Fields-no, Heatherly-yes, James-yes, Lasley-no, Lester-no, Miller-no, Morgan-absent. Vote Failed.

Director Fields once again opened the floor for nominations of Chairman. A few moments of silence were observed, and a decision was made to place on the October 2023 meeting for consideration.

Motion by Lasley, second by Ridenour for nominations for Chairman and Vice -Chairman to close and the board will go through the process next month's meeting in October.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

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SEPTEMBER 12, 2023  
REGULAR SESSION MEETING

Election of Vice-Chairman

Motion by Lasley, second by Ridenour for nominations for Chairman and Vice -Chairman to close and the board will go through the process next month's meeting in October.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

Board member Byrge is the senior member and will serve as the Chairman until next month's meeting.

II. Recognition of Guest

Mark Weaver - Mr. Weaver was not in attendance.

Marty Jackson

Mr. Jackson stated he was there to ask for additional money for his drivers. He pays his drivers \$400.00 per week and did not ask for himself. Mr. Jackson would like to have an increase of \$100.00 per week per driver, \$500.00 per route. Mr. Jackson has a total of 13 routes and stated he can't keep a spare driver and his busses haven't missed any days running. We need to pay more to keep from losing more drivers. Chairman Byrge informed Director Fields will look into this. Board member Ridenour asked Mr. Jackson when we have days off do you still pay your drivers. Mr. Jackson responded yes, every day. Director Fields stated she appreciated Mr. Jackson and all of our drivers.

III. Public Comment (Agenda Items Only, Max 2 speakers/Viewpoint & Max 3 Minutes/Speaker) Nothing at this time.

IV. Consent Agenda

A. Minutes of the previous meetings. (Attachment)

1. August 1, 2023, budget and finance committee meeting.
2. August 1, 2023, special called meeting.
3. August 8, 2023, regular session meeting.

B. Dilapidated items:

JMS – 4 mobile carts

Wynn Elementary – Monitor PF02935 CPU- 20080567 MJ056T76

Projectors – 8602673EK R4EK3303955 KM3F94H078L KM3F94H119L

RSEF350723L VTKF5302900 X4YX8Y00538

2005 Chrysler Town and Country Van VIN# 2C4VP44R75R450123

2010 Bluebird Passenger Bus VIN#1BAKGCPA1BF275164

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SEPTEMBER 12, 2023  
REGULAR SESSION MEETING

- C. Approve Jellico High School Gear Up to visit the University of the Cumberlands, in Williamsburg, KY on October 24, 2023.

Motion Lester, second by James to approve the Consent Agenda.  
Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

V. Approval of Regular Agenda

Motion by Miller, second by Ridenour to approve the agenda with the deletion of item X-K.  
Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

VI. Comments from the Chair Nothing at this time.

VII. Director's Monthly Report

Director Fields gave the Director Report.

Ridgeview STAR Therapist is working with some of our students. Ridgeview BASIC Program School-based mental health therapist and educator stationed at Caryville elementary teaching classes in K-3 grades, Health Screenings will be September 11-18.

Flu Vaccinations will be October 2-6. The front-loading garbage truck from the Sanitation Department has been torn up and the trash has not been emptied at any school this week. Garbage is overflowing, a bear appears to have been in the trash at Elk Valley, and Wynn. CCHS is overflowing with trash. I spoke with Mayor Lynch today and he offered to provide additional dumpsters to all school sites. Since the issue is poor sanitation and the trash attracting animals, that would not solve our problem. As we were calling a company to come and haul off the trash, we were notified the part had come in for the garbage truck and they would be working all weekend to clean up the school dumpsters.

Large compactors have been purchased by the county to place at schools in the 5<sup>th</sup> District. The Lewis Group will be visiting Jacksboro Elementary on Wednesday, September 13<sup>th</sup>. They want to look at the roof and other areas such as utilities, sewer line, and classrooms around the renovation site. I do not have the time yet but will let you know, and anyone is welcome to join the visit. Jellico Elementary, Caryville Elementary, and Jellico High School fences are out for bid now. The pre-bid is next week, and the bid award for all three projects is September 21<sup>st</sup>. The fence has been removed at Jellico Elementary to clean around the area and bush hogged before the fence is installed. Director Fields recognized the bus owners and drivers and stated she appreciated all of them and commends them for a difficult task. Director Fields thanked board member Ridenour for serving as Chair this past year and commented she was wonderful to work with.

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SEPTEMBER 12, 2023

REGULAR SESSION MEETING

VIII. Legislative Report

IX. Recognize Jeff Marlow, Director of Finance

A. Monthly Financials.

141 General Purpose School Fund. Balance sheet as of July 31, 2023

Cash with Trustee - \$9,247,377.44

Total Revenues - \$590,743.81

Percent of Budget – 1.1%

Total Expenditures - \$2,654,140.75

Percent of Budget – 4.9%

142 School Federal Projects Fund. Balance sheet as of July 31, 2023

Cash with Trustee - \$1,328,236.39

Total Revenues - \$1805,146.87

Percent of Budget – 8.7%

Total Expenditures - \$805,146.87

Percent of Budget – 8.7%

143 Central Cafeteria Fund. Balance sheet as of July 31, 2023

Cash with Trustee - \$3,718,140.31

Total Revenues - \$237,863.99

Percent of Budget – 4.9%

Total Expenditures - \$273,381.20

Percent of Budget – 5.3%

Ms. Karen Henegar gave a detailed summary of the July 31, 2023, Monthly Financial Report, and requested if there were no questions they be approved at this time.

Motion by Lester, second by Creekmore to approve the July 31, 2023, Monthly Financial Report.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

B. Approve Budget Amendments and Resolutions.

Ms. Henegar gave a detailed summary of the eleven (11) September 2023 Budget Amendments and Resolutions and requested if there were no questions they be approved at this time.

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REGULAR SESSION MEETING

Motion by Lester, second by Ridenour to approve the (11) September 2023 Budget Amendments and Resolutions.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

C. Reviewing of Bids.

1. Gymnasium Painting at Wynn School.

Ray Brothers Construction - \$44,600.00

Reed Painting - \$63,890.00

Board member James stated he felt this was excessive in price and felt it should be looked into. Motion by Miller, second by Lasley to award bid to Ray Brothers Construction in the amount of \$44,600.00

Ridenour-yes, Byrge-no, Creekmore-yes, Fields-abstain, Heatherly-no, James-no, Lasley-yes, Lester-no, Miller-yes, Morgan-absent. Motion Failed.

2. Gymnasium Painting at LaFollette Middle School.

Ray Brothers Construction - \$48,000.00

Reed Painting - \$58,978.00

Motion by Miller, second by Fields to award bid to Ray Brothers Painting in the amount of \$48,000.00.

Ridenour-yes, Byrge-no, Creekmore-yes, Fields-yes, Heatherly-no, James-no, Lasley-yes, Lester-no, Miller-yes, Morgan-absent. Motion Failed.

3. Rebid Roof Replacement – Lafollette Elementary School.

4. Rebid Roof Replacement – Caryville Elementary School.

Motion by Miller, second by Heatherly to reject bids and rebid roofing replacement for LaFollette Elementary and Caryville Elementary Schools.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

5. Beverages

Component 1	Pepsi	Coke
Percent of commission of full-service vending	25%	25%
Vending Machine Sale Price 20oz.	\$1.75	2.50
	.25 increase year 3	

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REGULAR SESSION MEETING

Component 2

Products to be purchased for concession sales (all prices are to be by the 24-unit case)

20 oz Soft Drinks/plastic bottles	\$23.10	\$22.83
20 oz Water/plastic bottles	\$15.00	\$14.99
20 oz Isotonic Drinks/plastic bottles	\$25.00	\$22.83
15.2 oz 100% Fruit Juices/plastic bottles	\$45.40	\$30.97

Recommendation to award bid to Coca-Cola for best bid to meet specifications for both components. This is also the recommendation of Jennifer Fields, Director of Schools. Ridenour-yes, Byrge-yes, Creekmore-no, Fields-abstain, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-no, Morgan-absent. Motion Passed.

- D. Request permission to advertise Bids.
1. CCHS dining area renovations.
  2. 2005 Chrysler Town and Country Van to sell as surplus to highest bidder. VIN#2C4VP44R75R450123
  3. 2010 Bluebird Passenger Bus VIN#1BAKGCPA1BF275164 to sell as surplus to highest bidder.

Motion by James, second by Lester to advertise bids for said items in IX D – 1-3. Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

- E. Request permission to accept renewal of contracts. Nothing at this time.

X. Items for Action:

- A. Consider approving lodging overage for the following to attend ACT Workforce Summit on October 4, 2023, through October 6, 2023, in Nashville, TN. Monica Bane, Traci Chambers, Josh Parker, and Lisa Bolton.  
October 4<sup>th</sup> nightly rate \$329.00 each 4/\$79.00 overage  
October 5<sup>th</sup> nightly rate \$329.00 each 4/\$79.00 overage  
Total overage - \$632.00

Motion by Ridenour, seconded by Fields to pay lodging overage. Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

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SEPTEMBER 12, 2023  
REGULAR SESSION MEETING

B. Consider approving ESSER 2.0 and 3.0 Public Plan for Remaining Funds.

Motion by Ridenour, second by Heatherly to approve ESSER 2.0 and 3.0 Public Plan for Remaining Funds.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

C. Consider approving 2023-2024 Differentiated Pay Plan. (Attachment)

Director Fields commented that a stipend would be given to 11 academic coaches for training. The state allows us to put it aside every year and we may decide how to utilize it. We set aside \$30,000.

Motion by Heatherly, second by Ridenour to approve the 2023-2024 Differentiated Pay Plan.

Ridenour-yes, Byrge-yes, Creekmore-no, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-no, Morgan-absent. Motion Passed.

D. Consider approving Health and Safety Plan for ESSER 3.0.

Motion by Fields, seconded by Lester to approve Health and Safety Plan for ESSER 3.0.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

E. Consider approving Memorandum of Understanding between Campbell County Sheriff's Office and Campbell County Board of Education for state-wide SRO Program.

Motion by Ridenour, second by James to approve Memorandum of Understanding between Campbell County Sheriff's Office and Campbell County Board of Education for state-wide SRO Program.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

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SEPTEMBER 12, 2023  
REGULAR SESSION MEETING

- F. Consider approving White Oak Elementary School copier agreement.

Motion by Creekmore, seconded by Fields to approve White Oak Elementary School copier agreement.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed.

- G. Consider approving 2023-2024 Volunteer Coaching List.

Motion by James, seconded by Heatherly to approve the 2023-2024 Volunteer Coaching List.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed

Campbell County High School

Cheer – Kaylee Welch

Football – Chris Honeycutt, Zachary Rutherford, Zachary Shelly

Soccer – Ryann Bryant, Dustin Davis, Matt Schroeder

Volleyball – Travis Wormsley

Jacksboro Middle

Basketball – Dewayne Baird, Patrick Davis, Trevor Huckaby, Kristy Osborn, Chris Smith, Bo Vinsant

Football – Michael Brown, Brennon Byrge, Jeremy Goins, Skylar Kirby, Zachary Rutherford,

Scott Webb

Volleyball – Morgan Stanley

Jellico Elementary

Basketball – Ryne Cummins, Valorie Marlow

Jellico High School

Cheer – Ashley Hatfield

Volleyball – Katie Johnson

Wynn Elementary

Cheer – Elizabeth Williamson

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SEPTEMBER 12, 2023  
REGULAR SESSION MEETING

- H. Consider approving 2023 PEBT Local Level Admin Cost.

Motion by Heatherly, seconded by Ridenour to approve the 2023 PEBT Local Level Admin Cost.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed

- I. Consider rescheduling the October 10, 2023, regular session meeting to October 17, 2023, due to fall break.

Motion by Ridenour, seconded by James to reschedule the October 10, 2023, regular session meeting to October 17, 2023, due to fall break.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed

- J. Consider approving the following CCBOE policies as recommended by the policy committee on August 23, 2023.

**1<sup>st</sup> reading**

School Board Meetings/1.400	Notification of Meetings/1.402
Board Members/1.102	Code of Ethics/1.106
Risk Management/3.204	Summer Instructional Programs/4.204
Library Materials/4.403	Application and Employment/5.106
Employment of Retirees/5.119	Sick Leave/5.302
Physical Assault Leave/5.307	Attendance/6.200
Home School/6.202	Code of Conduct/6.300
Interscholastic Athletics/4.301	Textbook and Instructional Materials/4.400
Testing Programs/4.700	

**2<sup>nd</sup> and final reading**

Appeals to and Appearances Before the Board/1.404  
Emergency Preparedness Plan/3.202  
Threat Assessment Team/3.204  
Security/3.205  
Extracurricular Activities/4.300  
Student Surveys, Analyses, and Evaluations/6.4001  
Physical Examinations and Immunizations/6.402

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SEPTEMBER 12, 2023

REGULAR SESSION MEETING

Family and Medical Leave/5.305  
Staff Rights & Responsibilities/5.600  
Zero Tolerance/6.309  
Alternative Education/6.319  
Requirements for Coaches/4.301.3

Motion by James, seconded by Ridenour to approve CCBOE policies as recommended by the policy committee on August 23, 2023.

Ridenour-yes, Byrge-yes, Creekmore-yes, Fields-yes, Heatherly-yes, James-yes, Lasley-yes, Lester-yes, Miller-yes, Morgan-absent. Motion Passed

K. Consider approving MBI contract for architectural services for the multi-use of sports facility at Campbell County High School. This item was deleted from the agenda.

XI. Items for Discussion: Nothing at this time.

XII. Discuss Legal Matters:

Attorney Cantrell explained that board member Byrge would serve as Interim Board Chairman until the October meeting. The panel can be nominated once again. Attorney Cantrell stated he was informed that a bus driver was found unresponsive and informed the board the driver can't return until a drug test is complete and a letter of clearance from a physician is given to release to drive.

XIII. Recognize School Board Members:

Board member Ridenour recognized CCHS CTE Career Connection and complimented them.

Motion by Ridenour, seconded by Fields to adjourn the meeting.

Meeting adjourned.

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Johnny Byrge  
CCBOE, Interim Chairman

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Jennifer Fields  
Director of Schools

# AGENDA PLACEMENT FORM

Name MARK WEANER

Date 9/6/2023

Name of person to address the Board of Education MARK WEANER

Purpose for addressing Board of Education

PROPOSAL TO START A WRESTLING PROGRAM FOR CAMPBELL CO.  
TO FURTHER THE ATHLETICS OF OUR COMMUNITY AND SCHOOL  
SYSTEM, AND IN TURN IMPROVE THE ATHLETICISM WITHIN OTHER  
SPORTS.

Have you addressed this issue to any school administrator with the Campbell  
County Board of Education? YES

If so, please list the name/names of individuals.

MATT PRICE

NOSH JAMES

AGENDA PLACEMENT FORM

Name Marty Jackson

Date 10-5-2023  
10-17-2023

Name of person to address the Board of Education Marty Jackson

Purpose for addressing Board of Education

Increase pay for bus drivers  
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Have you addressed this issue to any school administrator with the Campbell County Board of Education? ✓

If so, please list the name/names of individuals.

School Board  
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\_\_\_\_\_

Balance Sheet  
AUGUST 31, 2023

## 141 GENERAL PURPOSE SCHOOL

Fnd-Funct	Account Name	Amount
	<b>ASSETS</b>	
141-11140	CASH WITH TRUSTER	10,622,799.20
141-11180	CASH WITH CLERKS, REGISTAR, AND SHERIFF	34,107.66
141-11410	ACCOUNTS RECEIVABLE	14,405.56
141-11430	DUE FROM OTHER GOVERNMENTS	1,118,853.32
141-14100	ESTIMATED REVENUES	51,998,976.29
141-14200	UNLIQUIDATED ENCUMBRANCES (CONTROL)	2,480,202.26
141-14500	EXPENDITURES - CURRENT YEAR (CONTROL)	5,610,465.60
141-14600	EXP CHGD TO RESERVE FOR PRIOR YRS ENC	153,674.19
	<b>TOTAL ASSETS</b>	<b>72,033,484.08</b>
	<b>LIABILITIES</b>	
141-21100	ACCOUNTS PAYABLE	69,853.50-
141-21330	RETIREMENT CONTRIBUTIONS	206,447.43-
141-21341	AMERICAN FAMILY LIFE ASSURANCE	73.47-
141-21342	TRANSAMERICA	256.80-
141-21343	WASHINGTON NATIONAL INSURANCE COMPANY	675.63-
141-21345	FRANKLIN FINANCIAL SERVICES	7,136.69-
141-21346	LEGAL SHIELD	125.68-
141-21348	HEALTH INSURANCE	51,514.92-
141-21349	DENTAL INSURANCE	21,740.64-
141-21351	USABLE	1,883.89-
141-21356	HORACE MANN LIFE	4.75-
141-21358	SUMMER HEALTH INSURANCE	16,461.29-
141-21384	AMERIFLEX	118.75-
141-21385	TEMPLETON	25.00-
141-21389	COMBINED INSURANCE	243.98-
141-21392	HEALTH EMPLOYER	61,150.68
141-21393	LIFE EMPLOYER	3,972.64-
141-21396	COLONIAL	3,131.48-
141-21397	AMERITAS VISION	3,855.64-
141-21398	AMERITAS VISION SUMMER	460.12-
141-21399	AMERITAS DENTAL SUMMER	2,393.48-
141-21460	OTHER WITHHOLDING TAXES	9.37-
141-28100	APPROPRIATIONS (CONTROL)	53,719,211.29-
141-28500	REVENUES (CONTROL)	5,251,758.51-
141-28510	TRANSFERS FROM OTHER FUNDS (CONTROL)	3,103.05-
141-28620	HEALTH INSURANCE PAYMENTS	16,416.16-
141-29990	OTHER DEFERRED/UNAVAILABLE REVENUE	64,002.13-
	<b>TOTAL LIABILITIES</b>	<b>59,383,725.61-</b>
	<b>EQUITIES</b>	
141-34110	ENCUMBRANCES - CURRENT YEAR	2,480,202.26-
141-34120	ENCUMBRANCES - PRIOR YEAR	1,033,792.15-
141-34555	RESTRICTED FOR EDUCATION	665.92-

Balance Sheet  
AUGUST 31, 2023

## 141 GENERAL PURPOSE SCHOOL

Pnd-Punct	Account Name	Amount
	EQUITIES	
141-34565	RESTRICTED FOR SUPPORT SERVICES	17,357.95-
141-34575	RESTRICTED FOR CAPITAL OUTLAY	35,953.57-
141-34575	BUDGET RESTRICTED FOR CAPITAL OUTLAY	130,241.00
141-34685	COMMITTED FOR CAPITAL PROJECTS	67,424.34-
141-34690	COMMITTED FOR OTHER PURPOSES	1,645,666.20-
141-39000	UNASSIGNED	9,088,931.08-
141-39000	BUDGET UNASSIGNED	1,589,994.00
	TOTAL EQUITIES	12,649,758.47-
		-----
	Fund Is In Balance	0.00
		=====

\* End of Report: CAMPBELL CO FINANCE \*

Summary Financial Statement  
AUGUST 31, 2023

Fiscal Year Time Lapse: 16.66

## 141 GENERAL PURPOSE SCHOOL

		Year-To-Date-----			-----AUGUST-----		
Account	Description	Budget Estimate	Actual	Percent Of Budget	Estimate Avg/Mth	Actual	Percent Of Avg
REVENUES							
40110	CURRENT PROPERTY TAX	3,616,325.00	0.00	0.0	301,360.42	0.00	0.0
40120	TRUSTEE'S COLLECTIONS - PRIOR YEAR	143,097.00	15,228.68-	10.6	11,924.75	15,228.68-	127.7
40130	CIR CLK/CLK & MASTER COLLECTIONS-PR YR	85,574.00	34,333.35-	40.1	7,131.17	26,711.68-	374.6
40140	INTEREST AND PENALTY	60,496.00	11,473.62-	19.0	5,041.33	8,588.83-	170.4
40210	LOCAL OPTION SALES TAX	6,590,892.00	1,098,482.00-	16.7	549,241.00	549,241.00-	100.0
40275	MIXED DRINK TAX	54,405.00	25,476.44-	46.8	4,533.75	14,215.39-	313.5
40340	COAL SEVERANCE TAX	250.00	0.00	0.0	20.83	0.00	0.0
41110	MARRIAGE LICENSES	1,695.00	261.25-	15.4	141.25	161.50-	114.3
44130	SALE OF MATERIALS AND SUPPLIES	0.00	419.20-	0.0	0.00	419.20-	0.0
44170	MISCELLANEOUS REFUNDS	35,078.00	2,999.84-	8.6	2,923.17	2,656.56-	90.9
44570	CONTRIBUTIONS & GIFTS	45,740.00	0.00	0.0	3,811.66	0.00	0.0
46510	TN INVESTMENT IN STUDENT ACHIEVEMENT	39,418,166.00	3,916,503.26-	9.9	3,284,847.17	3,916,503.26-	119.2
46590	OTHER STATE EDUCATION FUNDS	1,011,660.29	80,726.73-	8.0	84,305.03	78,998.98-	93.7
46610	CAREER LADDER PROGRAM	100,107.00	0.00	0.0	8,342.25	0.00	0.0
46981	ARRA - SAFE SCHOOLS GRANT	6,075.00	0.00	0.0	506.25	0.00	0.0
46990	OTHER STATE REVENUES	466,641.00	45,873.39-	9.8	38,886.75	45,873.39-	118.0
47143	SPECIAL EDUCATION - GRANTS TO STATES	39,167.00	0.00	0.0	3,263.92	0.00	0.0
47590	OTHER FEDERAL THROUGH STATE	257,060.00	13,922.52-	5.4	21,421.67	9,706.86-	45.3
47640	ROTC REIMBURSEMENT	66,548.00	6,058.23-	9.1	5,545.67	0.00	0.0
49700	INSURANCE RECOVERY	0.00	3,103.05-	0.0	0.00	3,103.05-	0.0
Total REVENUES		51,998,976.29	5,254,861.56-	10.1	4,333,248.04	4,671,408.38-	107.8
EXPENDITURES							
71100	REGULAR INSTRUCTION PROGRAM	20,938,946.00-	2,359,563.69	11.3	1,744,912.18-	1,924,336.61	110.3
71150	ALTERNATIVE INSTRUCTION PROGRAM	150,610.00-	13,092.56	8.7	12,550.83-	13,092.56	104.3
71200	SPECIAL EDUCATION PROGRAM	2,605,496.00-	201,350.30	7.7	217,124.69-	198,844.28	91.6
71300	VOCATIONAL EDUCATION PROGRAM	1,958,091.00-	216,646.36	11.1	163,174.25-	151,942.49	93.1
71400	STUDENT BODY EDUCATION PROGRAM	646,504.00-	31,824.21	4.9	53,875.33-	17,138.96	31.8
72110	ATTENDANCE	200,071.00-	19,626.23	9.8	16,672.58-	17,504.12	105.0
72120	HEALTH SERVICES	792,552.00-	69,198.56	8.7	66,046.06-	61,907.93	93.7
72130	OTHER STUDENT SUPPORT	2,423,549.00-	350,535.68	14.5	201,962.47-	298,110.37	147.6
72210	REGULAR INSTRUCTION PROGRAM	1,738,698.00-	202,204.86	11.6	144,891.54-	143,387.81	99.0
72215	ALTERNATIVE INSTRUCTION PROGRAM	91,383.00-	3,068.60	3.4	7,615.25-	3,068.60	40.3
72220	SPECIAL EDUCATION PROGRAM	818,315.00-	254,011.85	31.0	68,192.93-	44,335.21	65.0
72230	VOCATIONAL EDUCATION PROGRAM	134,255.00-	14,408.67	10.7	11,187.94-	7,431.24	66.4
72250	TECHNOLOGY	692,634.00-	115,001.82	16.6	57,719.50-	44,439.06	77.0
72310	BOARD OF EDUCATION	1,413,555.00-	696,498.73	49.3	117,796.25-	63,052.44	53.5
72320	OFFICE OF THE SUPERINTENDENT	314,721.00-	47,092.52	15.0	26,226.75-	22,299.22	85.0
72410	OFFICE OF THE PRINCIPAL	3,600,279.00-	429,425.54	11.9	300,023.19-	285,335.66	95.1
72510	FISCAL SERVICES	120,067.00-	0.00	0.0	10,005.58-	0.00	0.0
72610	OPERATION OF PLANT	3,965,536.00-	913,716.68	23.0	330,461.29-	238,583.02	72.2
72620	MAINTENANCE OF PLANT	901,653.00-	142,588.87	15.8	75,137.74-	66,642.64	88.7
72710	TRANSPORTATION	1,855,079.00-	1,623,465.27	87.5	154,589.94-	1,534,330.83	992.5
72810	CENTRAL AND OTHER	296,664.00-	13,536.21	4.6	24,721.99-	8,483.75	34.3

Summary Financial Statement  
AUGUST 31, 2023

Fiscal Year Time Lapse: 16.66

## 141 GENERAL PURPOSE SCHOOL

Account	Description	----- Year-To-Date -----			----- AUGUST -----		
		Budget Estimate	Actual	Percent Of Budget	Estimate Avg/Mth	Actual	Percent Of Avg
EXPENDITURES							
73300	COMMUNITY SERVICES	117,614.00-	17,751.30	15.1	9,801.18-	8,875.64	90.6
73400	EARLY CHILDHOOD EDUCATION	1,525,856.29-	122,795.42	8.0	127,154.67-	121,067.67	95.2
76100	REGULAR CAPITAL OUTLAY	2,302,994.00-	212,493.93	9.2	191,916.17-	151,875.93	79.1
82130	EDUCATION	115,572.00-	19,262.00	16.7	9,631.00-	9,631.00	100.0
82230	EDUCATION	9,048.00-	1,508.00	16.7	754.00-	754.00	100.0
82330	EDUCATION	3,959,474.00-	0.00	0.0	329,956.17-	0.00	0.0
99100	TRANSFERS OUT	29,995.00-	0.00	0.0	2,499.58-	0.00	0.0
-----							
Total	EXPENDITURES	53,719,211.29-	8,090,667.86	15.1	4,476,601.05-	5,436,471.04	121.4
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Total	GENERAL PURPOSE SCHOOL	1,720,235.00-	2,835,806.30	164.8	143,353.01-	765,062.66	533.7
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\* End of Report: CAMPBELL CO FINANCE \*

Balance Sheet  
AUGUST 31, 2023

## 142 SCHOOL FEDERAL PROJECTS

Fnd-Funct	Account Name	Amount
ASSETS		
142-11140	CASH WITH TRUSTEE	1,323,267.90
142-11430	DUE FROM OTHER GOVERNMENTS	1,392,638.82
142-14100	ESTIMATED REVENUES	9,310,041.30
142-14200	UNLIQUIDATED ENCUMBRANCES (CONTROL)	628,551.26
142-14500	EXPENDITURES - CURRENT YEAR (CONTROL)	707,416.02
TOTAL ASSETS		13,361,915.30
LIABILITIES		
142-21100	ACCOUNTS PAYABLE	1,569.72-
142-21330	RETIREMENT CONTRIBUTIONS	16,605.86-
142-21346	LEGAL SHIELD	70.46-
142-21348	HEALTH INSURANCE	12,177.98-
142-21349	DENTAL INSURANCE	4,499.47-
142-21351	USABLE	25.70-
142-21358	SUMMER HEALTH INSURANCE	7,999.57-
142-21392	HEALTH EMPLOYER	4,927.26
142-21393	LIFE EMPLOYER	954.18-
142-21396	COLONIAL	544.48-
142-21397	AMERITAS VISION	609.56-
142-21398	AMERITAS VISION SUMMER	141.00-
142-21399	AMERITAS DENTAL SUMMER	686.82-
142-21460	OTHER WITHHOLDING TAXES	303.99-
142-28100	APPROPRIATIONS (CONTROL)	9,310,041.30-
142-28500	REVENUES (CONTROL)	1,335,967.28-
TOTAL LIABILITIES		10,687,270.11-
EQUITIES		
142-34110	ENCUMBRANCES - CURRENT YEAR	628,551.26-
142-34655	COMMITTED FOR EDUCATION	46,093.93-
142-34690	COMMITTED FOR OTHER PURPOSES	2,000,000.00-
TOTAL EQUITIES		2,674,645.19-
Fund Is In Balance		0.00

\* End of Report: CAMPBELL CO FINANCE \*

Summary Financial Statement  
AUGUST 31, 2023

Fiscal Year Time Lapse: 16.66

## 142 SCHOOL FEDERAL PROJECTS

Account	Description	Year-To-Date			AUGUST		
		Budget Estimate	Actual	Percent Of Budget	Estimate Avg/Mth	Actual	Percent Of Avg
REVENUES							
47131	VOCATIONAL EDUCATION - BASIC GRANTS	127,028.42	40,913.08-	32.2	10,585.70	27,512.65-	259.9
47139	OTHER VOCATIONAL	955,169.00	27,735.74-	2.9	79,597.42	18,695.10-	23.5
47141	TITLE I GRANTS TO LOCAL ED. AGENCIES	2,084,250.08	255,576.47-	12.3	173,687.51	168,657.48-	97.1
47143	SPECIAL EDUCATION - GRANTS TO STATES	1,551,050.00	84,779.36-	5.5	129,254.17	81,367.09-	63.0
47145	SPECIAL EDUCATION PRESCHOOL GRANTS	75,827.00	4,562.11-	6.0	6,318.92	4,562.11-	72.2
47148	RURAL EDUCATION	157,546.07	95,996.76-	60.9	13,128.84	7,831.09-	59.6
47150	21ST CENTURY COMMUNITY LEARNING CENTERS	0.00	3,963.68-	0.0	0.00	2,235.92-	0.0
47189	EISENHOWER PROFESSIONAL DEV. STATE GRANT	456,156.67	42,498.84-	9.3	38,013.06	39,358.14-	103.5
47307	COVID-19 GRANT B	126,044.71	119,845.79-	95.1	10,503.73	119,845.79-	1141.0
47401	AMERICAN RESCUE PLAN ACT GRANT #1	3,646,961.00	618,835.54-	17.0	303,913.42	59,765.13-	19.7
47402	AMERICAN RESCUE PLAN ACT GRANT #2	0.00	989.91-	0.0	0.00	989.91-	0.0
47404	AMERICAN RESCUE PLAN ACT GRANT #4	130,008.35	40,270.00-	31.0	10,834.03	0.00	0.0
Total REVENUES		9,310,041.30	1,335,967.28-	14.3	775,836.80	530,820.41-	68.4
EXPENDITURES							
71100	REGULAR INSTRUCTION PROGRAM	2,606,686.00-	359,070.23	13.8	217,223.87-	280,504.50	129.1
71200	SPECIAL EDUCATION PROGRAM	1,202,220.00-	69,986.86	5.8	100,185.01-	69,986.86	69.9
71300	VOCATIONAL EDUCATION PROGRAM	708,743.42-	49,701.94	7.0	59,061.94-	36,018.94	61.0
72120	HEALTH SERVICES	4,120.75-	4,096.19	99.4	343.40-	4,096.19	1192.8
72130	OTHER STUDENT SUPPORT	211,786.10-	14,718.92	6.9	17,648.85-	7,356.16	41.7
72210	REGULAR INSTRUCTION PROGRAM	1,119,260.67-	176,590.52	15.8	93,271.72-	75,397.57	80.8
72220	SPECIAL EDUCATION PROGRAM	312,691.60-	15,618.81	5.0	26,057.63-	12,206.54	46.8
72230	VOCATIONAL EDUCATION PROGRAM	26,300.00-	2,020.31	7.7	2,191.67-	625.00	28.5
72250	TECHNOLOGY	267,354.00-	490,690.54	183.5	22,279.51-	36,153.45	162.3
72610	OPERATION OF PLANT	23,564.36-	0.00	0.0	1,963.70-	0.00	0.0
72710	TRANSPORTATION	239,876.40-	46,509.28	19.4	19,989.71-	6,239.28	31.2
73300	COMMUNITY SERVICES	0.00	3,963.68	0.0	0.00	2,235.92	0.0
76100	REGULAR CAPITAL OUTLAY	2,587,438.00-	103,000.00	4.0	215,619.84-	0.00	0.0
Total EXPENDITURES		9,310,041.30-	1,335,967.28	14.3	775,836.85-	530,820.41	68.4
Total SCHOOL FEDERAL PROJECTS		0.00	0.00	0.0	0.05-	0.00	0.0

\* End of Report: CAMPBELL CO FINANCE \*

Balance Sheet  
AUGUST 31, 2023

## 143 CENTRAL CAFETERIA

Fnd-Funct	Account Name	Amount
	ASSETS	
143-11140	CASH WITH TRUSTEE	3,673,844.45
143-11150	CASH WITH PAYING AGENTS	15,288.71
143-11410	ACCOUNTS RECEIVABLE	1,110.00
143-11430	DUE FROM OTHER GOVERNMENTS	369,931.63
143-14100	ESTIMATED REVENUES	4,864,340.00
143-14200	UNLIQUIDATED ENCUMBRANCES (CONTROL)	119,092.38
143-14500	EXPENDITURES - CURRENT YEAR (CONTROL)	492,910.15
143-14600	EXP CHGD TO RESERVE FOR PRIOR YRS ENC	3,662.28
	TOTAL ASSETS	9,540,079.60
	LIABILITIES	
143-21330	RETIREMENT CONTRIBUTIONS	6,250.37-
143-21348	HEALTH INSURANCE	6,723.16
143-21349	DENTAL INSURANCE	1,000.38
143-21351	USABLE	21.60-
143-21358	SUMMER HEALTH INSURANCE	15,836.02-
143-21393	LIFE EMPLOYER	7,149.71-
143-21396	COLONIAL	119.90-
143-21397	AMERITAS VISION	248.63
143-21398	AMERITAS VISION SUMMER	474.78-
143-21399	AMERITAS DENTAL SUMMER	1,903.47-
143-28100	APPROPRIATIONS (CONTROL)	5,203,830.00-
143-28500	REVENUES (CONTROL)	622,984.33-
143-28620	HEALTH INSURANCE PAYMENTS	1,385.26-
	TOTAL LIABILITIES	5,851,983.27-
	EQUITIES	
143-34110	ENCUMBRANCES - CURRENT YEAR	119,092.38-
143-34120	ENCUMBRANCES - PRIOR YEAR	6,662.28-
143-34565	RESTRICTED FOR SUPPORT SERVICES	132,122.75-
143-34565	BUDGET RESTRICTED FOR SUPPORT SERVICES	109,490.00
143-34570	RESTRICTED FOR OPERATION OF NON-INST SER	3,701,335.22-
143-34570	BUDGET RESTRICTED FOR OPERATION OF NON-I	230,000.00
143-34690	COMMITTED FOR OTHER PURPOSES	68,373.70-
	TOTAL EQUITIES	3,688,096.33-
	Fund Is In Balance	0.00

\* End of Report: CAMPBELL CO FINANCE \*

Summary Financial Statement  
AUGUST 31, 2023

Fiscal Year Time Lapse: 16.66

## 143 CENTRAL CAFETERIA

Account	Description	Year-To-Date			AUGUST		
		Budget Estimate	Actual	Percent Of Budget	Estimate Avg/Mth	Actual	Percent Of Avg
REVENUES							
43522	LUNCH PAYMENTS - ADULTS	49,040.00	5,283.75-	10.8	4,086.66	5,283.75-	129.3
43525	A LA CARTE SALES	143,041.00	10,014.80-	7.0	11,920.08	10,004.80-	83.9
44110	INVESTMENT INCOME	200.00	0.26-	0.1	16.67	0.16-	1.0
46520	SCHOOL FOOD SERVICE	44,366.00	0.00	0.0	3,697.17	0.00	0.0
47111	USDA SCHOOL LUNCH PROGRAM	3,016,764.00	427,726.80-	14.2	251,397.00	276,094.50-	109.8
47112	USDA - COMMODITIES	310,620.00	0.00	0.0	25,885.00	0.00	0.0
47113	BREAKFAST	1,078,849.00	170,280.20-	15.8	89,904.09	84,058.61-	93.5
47114	USDA - OTHER	191,465.00	9,678.52-	5.1	15,955.44	9,678.52-	60.7
49800	TRANSFERS IN	29,995.00	0.00	0.0	2,499.58	0.00	0.0
Total REVENUES		4,364,340.00	622,984.33-	12.8	405,361.69	385,120.34-	95.0
EXPENDITURES							
73100	FOOD SERVICE	5,203,830.00-	612,002.53	11.8	433,652.49-	338,621.33	78.1
Total EXPENDITURES		5,203,830.00-	612,002.53	11.8	433,652.49-	338,621.33	78.1
Total CENTRAL CAFETERIA		339,490.00-	10,981.80-	3.2	28,290.80-	46,499.01-	164.4

\* End of Report: CAMPBELL CO FINANCE \*

**CAMPBELL COUNTY**  
**DEPARTMENT OF FINANCE**  
*Jeff Marlow, Director*  
**P.O. Box 843 \* 555 Main Street**  
**Jacksboro, TN 37757**  
**Office: 423-562-6201 \* Fax 423-562-0535**

FR: Richard Terry, Budget Analyst

Date: October 6, 2023

RE: Budget Amendments

Dear Board Member,

Attached you will find proposed Budget Amendments for the October 17, 2023 Board of Education meeting to be held at 6:00 p.m. in the lower courtroom. If additional budget amendments are requested that need to be acted upon within this month they will be prepared and e-mailed to members. Also copies of any supplemental budget amendments will be delivered to the Board of Education meeting for disbursement to members.

**Please remember the auditors require that the specific budget amendment(s) being approved are to be referenced in the motion(s) for approval at the Board of Education meeting.**

If you have any questions or concerns regarding the proposed Budget Amendments please contact Jeff Marlow or myself at 562-6201 and we will be pleased to discuss them. The proposed Budget Amendments are summarized as follows:

**RESOLUTION FUND 10-1 141**

the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and; there is the potential need for a one-on-one educational assistant for a high needs student and it is anticipated this will qualify under the high cost student reimbursement program and these funds are being estimated and appropriated for use to meet program needs accordingly and if a one-on-one educational assistant is not needed then the program manager will not use these appropriations accordingly and they will be reduced in future operations, and;

**RESOLUTION FUND 10-2 141**

the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and; the school system has received insurance recovery proceeds relative to water damages to the Jellico Elementary gym floor with work initiated to remove the old flooring to allow inspection of the underlying area to assess needed renovations to be undertaken for the gym floor replacement, and;

- RESOLUTION FUND 10-3 141** the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and; the State is in the process of changing the line item for Instructional Coaches to utilize a new line item number 172 and realignment is being made accordingly within the GPS fund with the line item to be revised by the State for use in the Federal programs in ePlan at a later time with a future local level amendment then being made in order to facilitate the reimbursement process for Federal programs which is dependent upon the specific line item approved to be utilized, and;
- RESOLUTION FUND 10-4  
BOE  
141** the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and; the LaFollette Medical Foundation awarded more funds for the flu vaccination grant and these funds are being appropriated for use accordingly, and;
- RESOLUTION FUND 10-5  
BOE  
141** the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and; the school system has been awarded a new recurring state Special Education Preschool grant for the 2023-2024 year with an anticipated term of June 30, 2024; however, the State is considering whether to allow carryover of unused funds with a final decision anticipated in April of 2024, and; pursuant to State advisement, it is allowable to move existing positions and/or non-personnel costs from existing GPS funds to the new grant funds, and; if a district uses these funds to purchase additional or new materials, items, and/or personnel to support their preschool students with disabilities and does not move expenditures from GPS funds to this grant then these grant funds will not impact a district's internal Maintenance of Effort for the Special Education program within the GPS fund, and; the program plan was submitted to the State in mid-September well in advance of the October 27th, 2024 deadline and once formally approved by the State then this amendment will be posted to the general ledger to enable use of the funds accordingly and if the State approves a further revised plan then an additional amendment will be prepared to address any variances at that time, and;
- RESOLUTION FUND 10-6  
BOE  
142** the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and; the Consolidated Federal programs (Title programs and Special Education IDEA) have been revised and approved by the State to include carryover funds from the prior year which are being appropriated to meet program needs primarily for but not limited to supplies, equipment and staff development, and;
- RESOLUTION FUND 10-7  
BOE  
142** the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and; the Additional Targeted Support and Improvement (ATSI) grant is in the process of being revised with the State with realignment of appropriations primarily from a part-time Math coach position to instructional supplies and materials and once approved by the State then this amendment will be posted to the general ledger to enable use of the funds accordingly and if the State approves a further revised plan then an additional amendment will be prepared to address any variances at that time, and;
- RESOLUTION FUND 10-8  
BOE  
142** the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and; the State has approved realignments within the Special Education IDEA Partnership for Systemic Change Implementation Grant for supplies and materials by reduction of benefits appropriations, and; the Special Education Supervisor will evaluate the wage needs and reduce them in the future to provide for annualized benefits (social security & medicare) costs as the program is more fully implemented, and; realignment at the local level is inclusive of school site cost center information for tracking and identification purposes, and;

**RESOLUTION FUND 10-9** the Campbell County Director of Schools has reviewed the amendment(s) described herein  
**BOE** and hereby recommends approval of same by the Campbell County Board of Education, and;  
**142** realignments within the ESSER 3.0 funding have been approved by the State to meet program needs primarily for equipment as well as contract services with the Ridgeview "STAR" program to provide additional social, emotional, and behavioral services, and;

**RESOLUTION FUND 10-10** the Campbell County Director of Schools has reviewed the amendment(s) described herein  
**BOE** and hereby recommends approval of same by the Campbell County Board of Education, and;  
**142** the Innovative School Models grant was initiated toward the end of the prior fiscal year with no funds having been expended and is entering the second year of the four year program which is a one-time investment intended to redesign, transform and/or expand the middle school & high school CTE programs inclusive of developing required sustainability plans to ensure long-term expectations are being met, and; the program budget is being revised with the State with significant reductions in present appropriations for equipment to allow identification of specific cost estimates for pieces of equipment needed for the program as now required by the State, and; this amendment will be posted to the general ledger and if the State approves a further revised plan then an additional amendment will be prepared to address any variances at that time, and;

**RESOLUTION NUMBER 10-1**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
141 GENERAL PURPOSE SCHOOL FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, there is the potential need for a one-on-one educational assistant for a high needs student and it is anticipated this will qualify under the high cost student reimbursement program and these funds are being estimated and appropriated for use to meet program needs accordingly and if a one-on-one educational assistant is not needed then the program manager will not use these appropriations accordingly and they will be reduced in future operations, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND  
is hereby amended as described on attached EXHIBIT A  
CATEGORY/DEPT/DESC: HIGH COST STUDENT REIMBURSEMENT PROGRAM

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**RESOLUTION NUMBER 10-1**

**EXHIBIT: A**

**FUND NAME: GENERAL PURPOSE SCHOOL FUND**

**CATEGORY/DEPT/DESC: HIGH COST STUDENT REIMBURSEMENT PROGRAM**

**ESTIMATED REVENUES**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>CURRENT APPROVED BUDGET</u>	<u>AMENDMENT INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
<u>Fnd Function Line SFnd SFunct SObj</u>				
141 - 47143 - - 994 - 47143 -	Special Education - Grants to States	\$39,167.00	\$11,845.00	\$51,012.00
TOTAL:		\$39,167.00	\$11,845.00	\$51,012.00

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>CURRENT APPROVED BUDGET</u>	<u>AMENDMENT INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
<u>Fnd Function Line SFnd SFunct SObj</u>				
141 - 71200 - 163 - 994 - 47143 -	Educational Assistants	\$48,737.00	\$11,000.00	\$59,737.00
141 - 71200 - 201 - 994 - 47143 -	Social Security	\$3,022.00	\$685.00	\$3,707.00
141 - 71200 - 212 - 994 - 47143 -	Employer Medicare	\$707.00	\$160.00	\$867.00
TOTAL:		\$52,466.00	\$11,845.00	\$64,311.00

**FUND BALANCES**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>CURRENT APPROVED BUDGET</u>	<u>AMENDMENT INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
<u>Fnd Function Line SFnd SFunct SObj</u>				
TOTAL:		\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-2**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
141 GENERAL PURPOSE SCHOOL FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, the school system has received insurance recovery proceeds relative to water damages to the Jellico Elementary gym floor with work initiated to remove the old flooring to allow inspection of the underlying area to assess needed renovations to be undertaken for the gym floor replacement, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND  
is hereby amended as described on attached EXHIBIT B  
CATEGORY/DEPT/DESC: JELlico ELEM GYM FLOOR INSURANCE RECOVERY

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**RESOLUTION NUMBER 10-2**

**EXHIBIT: B**

**FUND NAME: GENERAL PURPOSE SCHOOL FUND**

**CATEGORY/DEPT/DESC: JELICO ELEM GYM FLOOR INSURANCE RECOVERY**

**ESTIMATED REVENUES**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>CURRENT APPROVED BUDGET</u>	<u>AMENDMENT INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
<u>Fnd Function Line SFnd SFunct SObj</u>				
141 - 49700 - - 994 - INS08 -	Insurance Recovery	\$0.00	\$91,611.00	\$91,611.00
TOTAL:		\$0.00	\$91,611.00	\$91,611.00

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>CURRENT APPROVED BUDGET</u>	<u>AMENDMENT INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
<u>Fnd Function Line SFnd SFunct SObj</u>				
141 - 76100 - 799 - 994 - INS08 -	Other Capital Outlay	\$0.00	\$91,611.00	\$91,611.00
TOTAL:		\$0.00	\$91,611.00	\$91,611.00

**FUND BALANCES**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>CURRENT APPROVED BUDGET</u>	<u>AMENDMENT INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
<u>Fnd Function Line SFnd SFunct SObj</u>				
TOTAL:		\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-3**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
141 GENERAL PURPOSE SCHOOL FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, the State is in the process of changing the line item for Instructional Coaches to utilize a new line item number 172 and realignment is being made accordingly within the GPS fund with the line item to be revised by the State for use in the Federal programs in ePlan at a later time with a future local level amendment then being made in order to facilitate the reimbursement process for Federal programs which is dependent upon the specific line item approved to be utilized, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND  
is hereby amended as described on attached EXHIBIT C  
CATEGORY/DEPT/DESC: NEW LINE ITEM FOR INSTRUCTIONAL COACHES--GPS FUND

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**RESOLUTION NUMBER 10-3**

**EXHIBIT: C**

**FUND NAME: GENERAL PURPOSE SCHOOL FUND**

**CATEGORY/DEPT/DESC: NEW LINE ITEM FOR INSTRUCTIONAL COACHES--GPS FUND**

**ESTIMATED REVENUES**

ACCOUNT NUMBER					CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
End	Function	Line	SFnd	SFunct	SOBJ		
TOTAL:					\$0.00	\$0.00	\$0.00

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

ACCOUNT NUMBER					ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
End	Function	Line	SFnd	SFunct	SOBJ			
141	- 72210	- 172	- 991	- 00007	- Instructional Coaches	\$0.00	\$60,492.00	\$60,492.00
141	- 72210	- 172	- 991	- 00008	- Instructional Coaches	\$0.00	\$65,537.00	\$65,537.00
141	- 72210	- 172	- 991	- 00018	- Instructional Coaches	\$0.00	\$63,408.00	\$63,408.00
141	- 72210	- 172	- 991	- 00098	- Instructional Coaches	\$0.00	\$54,507.00	\$54,507.00
141	- 72210	- 201	- 991	- 00007	- Social Security	\$3,751.00	\$3,751.00	\$7,502.00
141	- 72210	- 204	- 991	- 00007	- State Retirement	\$4,120.00	\$3,678.00	\$7,798.00
141	- 72210	- 206	- 991	- 00007	- Life Insurance	\$128.00	\$128.00	\$256.00
141	- 72210	- 207	- 991	- 00007	- Medical Insurance	\$0.00	\$17,845.00	\$17,845.00
141	- 72210	- 212	- 991	- 00007	- Employer Medicare	\$878.00	\$878.00	\$1,756.00
141	- 71100	- 118	- 991	- 00007	- Teachers	\$1,399,939.00	(\$60,492.00)	\$1,339,447.00
141	- 71100	- 201	- 991	- 00007	- Social Security	\$86,797.00	(\$3,751.00)	\$83,046.00
141	- 71100	- 204	- 991	- 00007	- State Retirement	\$95,336.00	(\$3,678.00)	\$91,658.00
141	- 71100	- 206	- 991	- 00007	- Life Insurance	\$2,941.00	(\$128.00)	\$2,813.00
141	- 71100	- 207	- 991	- 00007	- Medical Insurance	\$336,900.00	(\$17,845.00)	\$319,055.00
141	- 71100	- 212	- 991	- 00007	- Employer Medicare	\$20,300.00	(\$878.00)	\$19,422.00
141	- 72210	- 189	- 991	- 00008	- Other Salaries & Wages	\$65,537.00	(\$65,537.00)	\$0.00
141	- 72210	- 189	- 991	- 00018	- Other Salaries & Wages	\$63,408.00	(\$63,408.00)	\$0.00
141	- 72210	- 189	- 991	- 00098	- Other Salaries & Wages	\$54,507.00	(\$54,507.00)	\$0.00
TOTAL:						\$2,134,542.00	\$0.00	\$2,134,542.00

**FUND BALANCES**

ACCOUNT NUMBER					ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
End	Function	Line	SFnd	SFunct	SOBJ			
TOTAL:						\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-4 BOE**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
141 GENERAL PURPOSE SCHOOL FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, the LaFollette Medical Foundation awarded more funds for the flu vaccination grant and these funds are being appropriated for use accordingly, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND  
is hereby amended as described on attached EXHIBIT D  
CATEGORY/DEPT/DESC: FLU VACCINATION GRANT

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**RESOLUTION NUMBER 10-4 BOE**

**EXHIBIT: D**

**FUND NAME: GENERAL PURPOSE SCHOOL FUND**

**CATEGORY/DEPT/DESC: FLU VACCINATION GRANT**

**ESTIMATED REVENUES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u> <u>Function</u> <u>Line</u> <u>SFnd</u> <u>SFunct</u> <u>SObj</u>				
141 - 44570 - - 994 - 48130 -	Contributions & Gifts	\$40,000.00	\$10,000.00	\$50,000.00
TOTAL:		\$40,000.00	\$10,000.00	\$50,000.00

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u> <u>Function</u> <u>Line</u> <u>SFnd</u> <u>SFunct</u> <u>SObj</u>				
141 - 72810 - 499 - 994 - 48130 -	Other Supplies & Materials	\$40,000.00	\$10,000.00	\$50,000.00
TOTAL:		\$40,000.00	\$10,000.00	\$50,000.00

**FUND BALANCES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u> <u>Function</u> <u>Line</u> <u>SFnd</u> <u>SFunct</u> <u>SObj</u>				
TOTAL:		\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-5 BOE**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
141 GENERAL PURPOSE SCHOOL FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, the school system has been awarded a new recurring state Special Education Preschool grant for the 2023-2024 year with an anticipated term of June 30, 2024; however, the State is considering whether to allow carryover of unused funds with a final decision anticipated in April of 2024, and;

WHEREAS, pursuant to State advisement, it is allowable to move existing positions and/or non-personnel costs from existing GPS funds to the new grant funds, and;

WHEREAS, if a district uses these funds to purchase additional or new materials, items, and/or personnel to support their preschool students with disabilities and does not move expenditures from GPS funds to this grant then these grant funds will not impact a district's internal Maintenance of Effort for the Special Education program within the GPS fund, and;

WHEREAS, the program plan was submitted to the State in mid-September well in advance of the October 27th, 2024 deadline and once formally approved by the State then this amendment will be posted to the general ledger to enable use of the funds accordingly and if the State approves a further revised plan then an additional amendment will be prepared to address any variances at that time, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND  
is hereby amended as described on attached EXHIBIT E  
CATEGORY/DEPT/DESC: NEW STATE SPECIAL EDUCATION PRESCHOOL GRANT PROGRAM

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**RESOLUTION NUMBER 10-5 BOE**

**EXHIBIT: E**

**FUND NAME: GENERAL PURPOSE SCHOOL FUND**

**CATEGORY/DEPT/DESC: NEW STATE SPECIAL EDUCATION PRESCHOOL GRANT PROGRAM**

**ESTIMATED REVENUES**

<u>ACCOUNT</u>						<u>CURRENT</u>	<u>AMENDMENT</u>	
<u>NUMBER</u>						<u>APPROVED</u>	<u>INCREASE</u>	<u>AMENDED</u>
<u>DESCRIPTION</u>						<u>BUDGET</u>	<u>(DECREASE)</u>	<u>BUDGET</u>
<u>Fnd</u>	<u>Function</u>	<u>Line</u>	<u>SFnd</u>	<u>SFunct</u>	<u>SOBJ</u>			
141	- 46515	-	- 994	- 73400	- Early Childhood Education	\$0.00	\$66,018.48	\$66,018.48
TOTAL:						\$0.00	\$66,018.48	\$66,018.48

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

ACCOUNT NUMBER					ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u>	<u>Function</u>	<u>Line</u>	<u>SFnd</u>	<u>SFunct</u>	<u>SOBJ</u>			
141	- 71200	- 163	- 994	- 73400	- Educational Assistants	\$0.00	\$28,000.00	\$28,000.00
141	- 71200	- 201	- 994	- 73400	- Social Security	\$0.00	\$1,736.00	\$1,736.00
141	- 71200	- 212	- 994	- 73400	- Employer Medicare	\$0.00	\$406.00	\$406.00
141	- 71200	- 429	- 994	- 73400	- Instructional Supplies & Materials	\$0.00	\$20,000.00	\$20,000.00
141	- 72220	- 499	- 994	- 73400	- Other Supplies & Materials	\$0.00	\$10,000.00	\$10,000.00
141	- 72220	- 524	- 994	- 73400	- In Service/Staff Development	\$0.00	\$5,876.48	\$5,876.48

**FUND BALANCES**

<u>ACCOUNT NUMBER</u>					<u>ACCOUNT DESCRIPTION</u>	<u>CURRENT APPROVED BUDGET</u>	<u>AMENDMENT INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
<u>Fnd</u>	<u>Function</u>	<u>Line</u>	<u>SFnd</u>	<u>SFunct</u>	<u>SOBJ</u>			
TOTAL:						\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-6 BOE**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
141 GENERAL PURPOSE SCHOOL FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, the Consolidated Federal programs (Title programs and Special Education IDEA) have been revised and approved by the State to include carryover funds from the prior year which are being appropriated to meet program needs primarily for but not limited to supplies, equipment and staff development, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND  
is hereby amended as described on attached EXHIBIT F  
CATEGORY/DEPT/DESC: CARRYOVER FUNDS FOR CONSOLIDATED FEDERAL PROGRAMS

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**EXHIBIT: F**  
**FUND NAME: GENERAL PURPOSE SCHOOL FUND**

### ESTIMATED REVENUES

ACCOUNT NUMBER					ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
Fnd	Function	Line	SFnd	SFunct	SOBJ			
142	- 47141 -	- 100 -	-		Title I Grants to Local Ed Agencies	\$1,844,175.08	\$170,695.50	\$2,014,870.58
142	- 47189 -	- 200 -	-		Eisenhower Prof Devel State Grants	\$274,967.30	\$119,782.01	\$394,749.31
142	- 47189 -	- 200 -	TR410 -		Eisenhower Prof Devel State Grants	\$161,189.37	\$60,738.56	\$221,927.93
					Subtotal for Subfund:	\$436,156.67	\$180,520.57	\$616,677.24
142	- 47148 -	- 500 -	-		Rural Education	\$142,546.07	\$75,362.19	\$217,908.26
142	- 47143 -	- 900 -	-		Special Education - Grants to States	\$1,536,050.00	\$53,663.73	\$1,589,713.73
142	- 47145 -	- 910 -	-		Special Education Preschool Grants	\$75,827.00	\$376.25	\$76,203.25
TOTAL:						\$4,034,754.82	\$480,618.24	\$4,515,373.06

### ESTIMATED EXPENDITURES (APPROPRIATIONS)

ACCOUNT					CURRENT	AMENDMENT	
NUMBER					APPROVED	INCREASE	
DESCRIPTION					BUDGET	(DECREASE)	AMENDED
End	Function	Line	SFnd	SFunct	SOBJ		BUDGET
142	- 71100	- 198	- 100	-	Non-certified Substitute Teachers	\$12,500.00	\$25,000.00
142	- 71100	- 429	- 100	-	Instructional Supplies & Materials	\$83,036.00	\$140,036.00
142	- 71100	- 722	- 100	-	Regular Instruction Equipment	\$81,295.66	\$171,295.66
142	- 72210	- 355	- 100	-	Travel	\$3,000.00	\$4,195.50
142	- 72210	- 524	- 100	-	In Service/Staff Development	\$110,540.00	\$120,540.00
<b>Subtotal for Subfund:</b>						<b>\$290,371.66</b>	<b>\$461,067.16</b>
142	- 72210	- 198	- 200	-	Non-certified Substitute Teachers	\$1,500.00	\$7,500.00
142	- 72210	- 201	- 200	-	Social Security	\$93.00	\$465.00
142	- 72210	- 212	- 200	-	Employer Medicare	\$22.00	\$109.00
142	- 72210	- 499	- 200	-	Other Supplies & Materials	\$9,028.00	\$40,000.00
142	- 72210	- 524	- 200	-	In Service/Staff Development	\$29,438.00	\$137,000.00
142	- 72210	- 790	- 200	-	Other Equipment	\$12,773.67	\$48,301.24
<b>Subtotal for Subfund:</b>						<b>\$52,854.67</b>	<b>\$233,375.24</b>
142	- 71100	- 429	- 500	-	Instructional Supplies & Materials	\$45,596.07	\$109,958.26
142	- 72210	- 524	- 500	-	In Service/Staff Development	\$96,950.00	\$107,950.00
<b>Subtotal for Subfund:</b>						<b>\$142,546.07</b>	<b>\$217,908.26</b>
142	- 71200	- 128	- 900	-	Homebound Teachers	\$0.00	\$20,000.00
142	- 71200	- 201	- 900	-	Social Security	\$0.00	\$1,736.00
142	- 71200	- 212	- 900	-	Employer Medicare	\$0.00	\$406.00
142	- 71200	- 499	- 900	-	Other Supplies & Materials	\$1,964.00	\$10,000.00
142	- 71200	- 725	- 900	-	Special Education Equipment	\$0.00	\$17,000.00
142	- 72220	- 312	- 900	-	Contracts with Private Agencies	\$124,338.00	\$125,000.00
142	- 72220	- 322	- 900	-	Account Number Unavailable	\$0.00	\$12,000.00
142	- 72220	- 336	- 900	-	Maint & Repair Services - Equip	\$10,320.00	\$11,000.00
142	- 72220	- 524	- 900	-	In Service/Staff Development	\$10.00	\$3,000.00
(continued on next page)							

(continued from prior page)						
142 - 72220 - 499 - 900 -	-	Other Supplies & Materials		\$10,732.00	(\$8,541.87)	\$2,190.13
142 - 72710 338 - 900 -	-	Maint & Repair Services - Vehicles		\$15,010.00	(\$10.00)	\$15,000.00
142 - 72710 - 425 - 900 -	-	Gasoline		\$23,294.40	(\$1,294.40)	\$22,000.00
<b>Subtotal for Subfund:</b>				<b>\$185,668.40</b>	<b>\$53,663.73</b>	<b>\$239,332.13</b>
142 - 72220 - 499 - 910 -	-	Other Supplies & Materials		\$0.00	\$3,000.00	\$3,000.00
142 - 72220 - 524 - 910 -	-	In Service/Staff Development		\$4,368.00	\$1,632.00	\$6,000.00
142 - 71200 - 499 - 910 -	-	Other Supplies & Materials		\$3,000.00	(\$2,000.00)	\$1,000.00
142 - 71200 - 725 - 910 -	-	Special Education Equipment		\$13,800.00	(\$2,255.75)	\$11,544.25
<b>Subtotal for Subfund:</b>				<b>\$21,168.00</b>	<b>\$376.25</b>	<b>\$21,544.25</b>
TOTAL:				\$692,608.80	\$480,618.24	\$1,173,227.04

# **FUND BALANCES**

ACCOUNT NUMBER					CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
End	Function	Line	SFnd	SFunct	SObj		
TOTAL:					\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-7 BOE**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
142 SCHOOL FEDERAL PROJECTS FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, the Additional Targeted Support and Improvement (ATSI) grant is in the process of being revised with the State with realignment of appropriations primarily from a part-time Math coach position to instructional supplies and materials and once approved by the State then this amendment will be posted to the general ledger to enable use of the funds accordingly and if the State approves a further revised plan then an additional amendment will be prepared to address any variances at that time, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The SCHOOL FEDERAL PROJECTS FUND  
is hereby amended as described on attached EXHIBIT G  
CATEGORY/DEPT/DESC: ATSI GRANT REALIGNMENT

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**RESOLUTION NUMBER 10-7 BOE**

**EXHIBIT: G**

**FUND NAME: SCHOOL FEDERAL PROJECTS FUND**

**CATEGORY/DEPT/DESC: ATSI GRANT REALIGNMENT**

**ESTIMATED REVENUES**

ACCOUNT NUMBER					CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
End	Function	Line	SFnd	SFunct	SObl		
TOTAL:					\$0.00	\$0.00	\$0.00

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

ACCOUNT NUMBER					ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET	
End	Function	Line	SFnd	SFunct	SObj				
142	- 71200	- 429	- 170	- 00011	-	Instructional Supplies & Materials	\$0.00	\$30,863.00	\$30,863.00
142	- 71200	- 189	- 170	- 00011	-	Part-Time Personnel	\$28,323.00	(\$323.00)	\$28,000.00
142	- 71200	- 201	- 170	- 00011	-	Social Security	\$2,584.00	(\$42.00)	\$2,542.00
142	- 71200	- 212	- 170	- 00011	-	Employer Medicare	\$804.00	(\$9.00)	\$595.00
142	- 72210	- 189	- 170	- 00011	-	Other Salaries & Wages	\$28,322.00	(\$28,322.00)	\$0.00
142	- 72210	- 201	- 170	- 00011	-	Social Security	\$1,756.00	(\$1,756.00)	\$0.00
142	- 72210	- 212	- 170	- 00011	-	Employer Medicare	\$411.00	(\$411.00)	\$0.00

**FUND BALANCES**

ACCOUNT NUMBER					CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
End	Function	Line	SFnd	SFunct	SObl		
TOTAL:					\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-8 BOE**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
142 SCHOOL FEDERAL PROJECTS FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, the State has approved realignments within the Special Education IDEA Partnership for Systemic Change Implementation Grant for supplies and materials by reduction of benefits appropriations, and;

WHEREAS, the Special Education Supervisor will evaluate the wage needs and reduce them in the future to provide for annualized benefits (social security & medicare) costs as the program is more fully implemented, and;

WHEREAS, realignment at the local level is inclusive of school site cost center information for tracking and identification purposes, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The SCHOOL FEDERAL PROJECTS FUND

is hereby amended as described on attached EXHIBIT H

CATEGORY/DEPT/DESC: SP ED IDEA PARTNERSHIP FOR SYSTEMIC CHANGE IMPLEMENTATION GRANT

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**RESOLUTION NUMBER 10-8 BOE**

**EXHIBIT: H**

**FUND NAME: SCHOOL FEDERAL PROJECTS FUND**

**CATEGORY/DEPT/DESC: SP ED IDEA PARTNERSHIP FOR SYSTEMIC CHANGE IMPLEMENTATION GRANT**

**ESTIMATED REVENUES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd Function Line SFnd SFunct SObj</u>				
TOTAL:		\$0.00	\$0.00	\$0.00

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd Function Line SFnd SFunct SObj</u>				
142 - 71200 - 163 - 891 - 00006 -	Educational Assistants	\$0.00	\$13,679.00	\$13,679.00
142 - 71200 - 201 - 891 - 00006 -	Social Security	\$0.00	\$849.00	\$849.00
142 - 71200 - 212 - 891 - 00006 -	Employer Medicare	\$0.00	\$199.00	\$199.00
142 - 71200 - 429 - 891 - 00001 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00002 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00005 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00006 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00007 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00008 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00009 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00010 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00011 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00018 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00019 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 71200 - 429 - 891 - 00020 -	Instructional Supplies & Materials	\$0.00	\$571.50	\$571.50
142 - 72220 - 499 - 891 - -	Other Supplies & Materials	\$7,858.00	\$2,142.00	\$10,000.00
142 - 71200 - 163 - 891 - -	Educational Assistants	\$28,000.00	(\$13,679.00)	\$14,321.00
142 - 71200 - 201 - 891 - -	Social Security	\$3,472.00	(\$2,585.00)	\$887.00
142 - 71200 - 212 - 891 - -	Employer Medicare	\$812.00	(\$605.00)	\$207.00
142 - 71200 - 429 - 891 - -	Instructional Supplies & Materials	\$6,858.00	(\$6,858.00)	\$0.00
TOTAL:		\$47,000.00	\$0.00	\$47,000.00

**FUND BALANCES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd Function Line SFnd SFunct SObj</u>				
TOTAL:		\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-9 BOE**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
142 SCHOOL FEDERAL PROJECTS FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, realignments within the ESSER 3.0 funding have been approved by the State to meet program needs primarily for equipment as well as contract services with the Ridgeview "STAR" program to provide additional social, emotional, and behavioral services, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The SCHOOL FEDERAL PROJECTS FUND  
is hereby amended as described on attached EXHIBIT I  
CATEGORY/DEPT/DESC: ESSER 3.0 REALIGNMENT

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

RESOLUTION NUMBER 10-9 BOE

EXHIBIT: I

FUND NAME: SCHOOL FEDERAL PROJECTS FUND

CATEGORY/DEPT/DESC: ESSER 3.0 REALIGNMENT

**ESTIMATED REVENUES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u> <u>Function</u> <u>Line</u> <u>SFnd</u> <u>SFunct</u> <u>SOBJ</u>				
TOTAL:		\$0.00	\$0.00	\$0.00

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u> <u>Function</u> <u>Line</u> <u>SFnd</u> <u>SFunct</u> <u>SOBJ</u>				
142 - 71100 - 722 - 935 -	Regular Instruction Equipment	\$54,579.00	\$3,489.00	\$58,068.00
142 - 72210 - 201 - 935 -	Social Security	\$1,612.00	\$310.00	\$1,922.00
142 - 72210 - 212 - 935 -	Employer Medicare	\$377.00	\$73.00	\$450.00
142 - 72210 - 399 - 935 -	Other Contracted Services	\$0.00	\$5,000.00	\$5,000.00
142 - 72610 - 410 - 935 -	Custodial Supplies	\$65,669.02	(\$8,872.00)	\$56,797.02
TOTAL:		\$122,237.02	\$0.00	\$122,237.02

**FUND BALANCES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u> <u>Function</u> <u>Line</u> <u>SFnd</u> <u>SFunct</u> <u>SOBJ</u>				
TOTAL:		\$0.00	\$0.00	\$0.00

**RESOLUTION NUMBER 10-10 BOE**

**RESOLUTION AUTHORIZING BUDGET AMENDMENTS  
141 GENERAL PURPOSE SCHOOL FUND**

**FOR THE FISCAL YEAR 2023-2024**

WHEREAS, the Campbell County Director of Schools has reviewed the amendment(s) described herein and hereby recommends approval of same by the Campbell County Board of Education, and;

WHEREAS, the Innovative School Models grant was initiated toward the end of the prior fiscal year with no funds having been expended and is entering the second year of the four year program which is a one-time investment intended to redesign, transform and/or expand the middle school & high school CTE programs inclusive of developing required sustainability plans to ensure long-term expectations are being met, and;

WHEREAS, the program budget is being revised with the State with significant reductions in present appropriations for equipment to allow identification of specific cost estimates for pieces of equipment needed for the program as now required by the State, and;

WHEREAS, this amendment will be posted to the general ledger and if the State approves a further revised plan then an additional amendment will be prepared to address any variances at that time, and;

NOW, THEREFORE, BE IT RESOLVED by the \_\_\_\_\_ Board of Education \_\_\_\_\_ of Campbell County,  
Tennessee assembled in regular session this 17th day of October, 2023  
that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND  
is hereby amended as described on attached EXHIBIT J  
CATEGORY/DEPT/DESC: INNOVATIVE SCHOOL MODELS GRANT RECONCILIATION

SECTION 2. All resolutions in conflict herewith be and the same are repealed insofar as such conflict exists.

SECTION 3. This resolution shall become effective upon passage, the public welfare requiring it.

**DULY PASSED AND APPROVED THIS 17th day of October, 2023**

APPROVED: \_\_\_\_\_  
Director of Schools

ATTEST: \_\_\_\_\_  
Board of Education Chair

**RESOLUTION NUMBER 10-10 BOE**

**EXHIBIT: J**

**FUND NAME: GENERAL PURPOSE SCHOOL FUND**

**CATEGORY/DEPT/DESC: INNOVATIVE SCHOOL MODELS GRANT RECONCILIATION**

**ESTIMATED REVENUES**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u> <u>Function</u> <u>Line</u> <u>SFnd</u> <u>SFunc</u> <u>SObj</u>				
142 - 47139 - - 950 - -	Other Vocational	\$955,169.00	(\$672,309.00)	\$282,860.00
TOTAL:		\$955,169.00	(\$672,309.00)	\$282,860.00

**ESTIMATED EXPENDITURES (APPROPRIATIONS)**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>Fnd</u> <u>Function</u> <u>Line</u> <u>SFnd</u> <u>SFunc</u> <u>SObj</u>				
142 - 71300 - 123 - 950 - 00001 -	Guidance Personnel	\$0.00	\$55,894.00	\$55,894.00
142 - 71300 - 123 - 950 - 00009 -	Guidance Personnel	\$0.00	\$60,642.00	\$60,642.00
142 - 71300 - 201 - 950 - 00001 -	Social Security	\$0.00	\$3,466.00	\$3,466.00
142 - 71300 - 201 - 950 - 00009 -	Social Security	\$0.00	\$3,760.00	\$3,760.00
142 - 71300 - 204 - 950 - 00001 -	State Retirement	\$0.00	\$3,807.00	\$3,807.00
142 - 71300 - 204 - 950 - 00009 -	State Retirement	\$0.00	\$4,130.00	\$4,130.00
142 - 71300 - 206 - 950 - 00001 -	Life Insurance	\$0.00	\$101.00	\$101.00
142 - 71300 - 206 - 950 - 00009 -	Life Insurance	\$0.00	\$128.00	\$128.00
142 - 71300 - 207 - 950 - 00001 -	Medical Insurance	\$0.00	\$6,868.00	\$6,868.00
142 - 71300 - 207 - 950 - 00009 -	Medical Insurance	\$0.00	\$17,845.00	\$17,845.00
142 - 71300 - 212 - 950 - 00001 -	Employer Medicare	\$0.00	\$810.50	\$810.50
142 - 71300 - 212 - 950 - 00009 -	Employer Medicare	\$0.00	\$879.50	\$879.50
142 - 72710 - 399 - 950 - -	Other Contracted Services	\$0.00	\$1,050.00	\$1,050.00
142 - 72710 - 729 - 950 - -	Transportation Equipment	\$80,000.00	\$7,380.00	\$87,380.00
142 - 71100 - 722 - 950 - -	Regular Instruction Equipment	\$100,000.00	(\$100,000.00)	\$0.00
142 - 71300 - 116 - 950 - -	Teachers	\$45,800.00	(\$45,800.00)	\$0.00
142 - 71300 - 189 - 950 - -	Other Salaries & Wages	\$91,600.00	(\$91,600.00)	\$0.00
142 - 71300 - 201 - 950 - -	Social Security	\$11,955.00	(\$11,955.00)	\$0.00
142 - 71300 - 204 - 950 - -	State Retirement	\$11,835.00	(\$9,645.00)	\$2,190.00
142 - 71300 - 206 - 950 - -	Life Insurance	\$381.00	(\$381.00)	\$0.00
142 - 71300 - 207 - 950 - -	Medical Insurance	\$16,707.00	(\$16,707.00)	\$0.00
142 - 71300 - 212 - 950 - -	Employer Medicare	\$1,992.00	(\$1,992.00)	\$0.00
142 - 71300 - 336 - 950 - -	Maint & Repair Services - Equip	\$5,000.00	(\$5,000.00)	\$0.00
142 - 71300 - 356 - 950 - -	Tuition	\$5,000.00	(\$5,000.00)	\$0.00
142 - 71300 - 429 - 950 - -	Instructional Supplies & Materials	\$17,500.00	(\$7,500.00)	\$10,000.00
142 - 71300 - 499 - 950 - -	Other Supplies & Materials	\$10,000.00	(\$10,000.00)	\$0.00
142 - 71300 - 599 - 950 - -	Other Charges	\$13,540.00	(\$13,540.00)	\$0.00
142 - 71300 - 730 - 950 - -	Vocational Instruction Equipment	\$375,859.00	(\$356,950.00)	\$18,909.00
142 - 72130 - 499 - 950 - -	Other Supplies & Materials	\$15,000.00	(\$15,000.00)	\$0.00
142 - 72130 - 790 - 950 - -	Other Equipment	\$3,000.00	(\$3,000.00)	\$0.00
142 - 72230 - 790 - 950 - -	Other Equipment	\$20,000.00	(\$20,000.00)	\$0.00
142 - 72250 - 330 - 950 - -	Operating Lease Payments	\$70,000.00	(\$70,000.00)	\$0.00
142 - 72250 - 399 - 950 - -	Other Contracted Services	\$1,000.00	(\$1,000.00)	\$0.00
142 - 72250 - 471 - 950 - -	Software	\$27,000.00	(\$27,000.00)	\$0.00
142 - 72710 - 425 - 950 - -	Gasoline	\$3,000.00	(\$3,000.00)	\$0.00
142 - 76100 - 399 - 950 - -	Other Contracted Services	\$24,000.00	(\$24,000.00)	\$0.00
TOTAL:		\$950,169.00	(\$672,309.00)	\$277,860.00