

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

Thursday, April 18, 2024

Trousdale County Board of Education

103 Lock Six Road

Hartsville, TN 37074

Attendance Taken at 6:00 PM

Robert Atwood: Present

Deanna Bode: Present

John Kerr: Present

Racheal Petty: Present

Barbara Towns: Present

**1. AGENDA:**

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

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

**1.C. Pledge of Allegiance** – Ms. Barbara Towns, Board Member

**1.D. Time for Public Comment**

**1.E. Invitation for audience to address items on the Agenda**

**1.F. Approval of the Agenda for April 18, 2024**

**2. CONSENT AGENDA:**

**2.A. Approval of Consent Agenda for April 18, 2024**

Approval of the April 18, 2024, Consent Agenda passed with a motion by Racheal Petty and a second by Barbara Towns.

Barbara Towns: Yea

Deanna Bode: Yea

John Kerr: Yea

Racheal Petty: Yea

Robert Atwood: Absent

**2.B. Approval of Minutes from March 28, 2024**

**2.C. Approval of High School Cheerleader Fundraiser - Business Donations** – Attachment A

**2.D. Approval of High School Cheerleader Fundraiser - Calendar Donations**—Attachment B

**2.E. Approval of Budget Amendment 141-71300 Vocational Education Program**

Amend the 2023-24 141 General Purpose School Budget by debiting line item Expenditures. Amendments are to include:

<b>DEBIT EXPENDITURES</b>	71300	Vocational Education Program		
	429	Instructional Supplies & Materials		1,000.00
<b>GRAND TOTALS</b>				<b>\$1,000.00</b>

Amend the 2023-24 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:

<b>CREDIT EXPENDITURES</b>	71300	Vocational Education Program		
	207	Medical Insurance		1,000.00
<b>GRAND TOTALS</b>				<b>\$1,000.00</b>

**2.F. Approval of Budget Amendment 141-72110 Attendance Program**

Amend the 2023-24 141 General Purpose School Budget by debiting line item Expenditures. Amendments are to include:

<b>DEBIT EXPENDITURES</b>	72110	Attendance Program		
	399	Other Contracted Services		150.00
<b>GRAND TOTALS</b>				<b>\$150.00</b>

Amend the 2023-24 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:

<b>CREDIT EXPENDITURES</b>	72110	Attendance Program		
	524	Inservice / Staff Development		150.00
<b>GRAND TOTALS</b>				<b>\$150.00</b>

**2.G. Approval of Budget Amendment 141-72130 Other Student Support**

Amend the 2023-24 141 General Purpose School Budget by debiting line item Expenditures. Amendments are to include:

<b>DEBIT EXPENDITURES</b>	72130	Other Student Support		
	790	Other Equipment		1,000.00
<b>GRAND TOTALS</b>				<b>\$1,000.00</b>

Amend the 2023-24 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:				
<b>CREDIT EXPENDITURES</b>	72130	Other Student Support		
	399	Other Contracted Services		1,000.00
<b>GRAND TOTALS</b>				<b>\$1,000.00</b>

**2.H. Approval of Budget Amendment 141-72310 Board of Education**

Amend the 2023-24 141 General Purpose School Budget by debiting line item Expenditures. Amendments are to include:				
<b>DEBIT EXPENDITURES</b>	72310	Board of Education		
	513	Worker's Compensation Insurance		4,000.00
<b>GRAND TOTALS</b>				<b>\$4,000.00</b>

Amend the 2023-24 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:				
<b>CREDIT EXPENDITURES</b>	72310	Board of Education		
	534	Refund to Applicant for Criminal Investigation		1,000.00
	599	Other Charges		3,000.00
<b>GRAND TOTALS</b>				<b>\$4,000.00</b>

**2.I. Approval of Budget Amendment 141-72510 Fiscal Services**

Amend the 2023-24 141 General Purpose School Budget by debiting line item Expenditures. Amendments are to include:				
<b>DEBIT EXPENDITURES</b>	72510	Fiscal Services		
	701	Administration Equipment		750.00
<b>GRAND TOTALS</b>				<b>\$750.00</b>

Amend the 2023-24 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:				
<b>CREDIT EXPENDITURES</b>	72510	Fiscal Services		
	435	Office Supplies		750.00
<b>GRAND TOTALS</b>				<b>\$750.00</b>

**2.J. Approval of Budget Amendment 141-72620 Maintenance of Plant**

Amend the 2023-24 141 General Purpose School Budget by debiting line item Expenditures. Amendments are to include:

<b>DEBIT EXPENDITURES</b>	72610	Operation of Plant		
	415	Electricity		17,000.00
<b>GRAND TOTALS</b>				<b>\$17,000.00</b>

Amend the 2023-24 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:

<b>CREDIT EXPENDITURES</b>	72620	Maintenance of Plant		
	335	Maintenance & Repair Services - Buildings		12,000.00
	399	Other Contracted Services		5,000.00
<b>GRAND TOTALS</b>				<b>\$17,000.00</b>

**2.K. Approval of Budget Amendment 141-72710 Transportation**

Amend the 2023-24 141 General Purpose School Budget by debiting line item Expenditures. Amendments are to include:

<b>DEBIT EXPENDITURES</b>	72710	Transportation		
	207	Medical Insurance		4,800.00
<b>GRAND TOTALS</b>				<b>\$4,800.00</b>

Amend the 2023-24 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:

<b>CREDIT EXPENDITURES</b>	72710	Transportation		
	189	Other Salaries & Wages		3,500.00
	524	InService / Staff Development		300.00
	729	Transportation Equipment		1,000.00
<b>GRAND TOTALS</b>				<b>\$4,800.00</b>

**2.L. Approval of Budget Amendment 141-73300 Community Services**

Amend the 2023-24 141 General Purpose School Budget by debiting line item Expenditures. Amendments are to include:

<b>DEBIT EXPENDITURES</b>	73300	Community Services	
	163 LEAPS	Educational Assistants	2,489.00
	189 LEAPS	Other Salaries & Wages	4,930.00
	201 LEAPS	Social Security	250.00
	204 LEAPS	State Retirement	720.00
	212 LEAPS	Employer Medicare	13.00
	399 LEAPS	Other Contracted Services	18.00
	524 LEAPS	Inservice / Staff Development	329.00
<b>GRAND TOTALS</b>			<b>\$8,749.00</b>

Amend the 2023-24 141 General Purpose School Budget by crediting line item Expenditures. Amendments are to include:

<b>CREDIT EXPENDITURES</b>	73300	Community Services	
	116 LEAPS	Teachers	2,135.00
	162 LEAPS	Clerical Personnel	6,002.00
	422 LEAPS	Food Supplies	555.00
	429 LEAPS	Instructional Supplies & Materials	57.00
<b>GRAND TOTALS</b>			<b>\$8,749.00</b>

**2.M. Approval of Budget Amendment 142-72410 Office of the Principal**

Amend the 2023-24 142 Federal Projects School Budget by debiting Line Item Expenditures. Amendments are to include:

		<b>Subfund 995: Paid Paternity Leave</b>	
<b>DEBIT Revenue</b>	46990	Other State Revenues	8,303.40
<b>GRAND TOTALS</b>			<b>\$8,303.40</b>

Amend the 2023-24 142 Federal Projects School Budget by crediting line item Expenditures. Amendments are to include:

<b>CREDIT EXPENDITURES</b>	72410	Office of the Principal	
	139	Assistant Principals	6,576.31
	201	Social Security	406.38
	204	State Retirement	447.85
	207	Medical Insurance	777.82
	212	Employer Medicare	95.04

<b>GRAND TOTALS</b>			<b>\$8,303.40</b>

**2.N. Approval of FBLA Out of State Field Trip Request – Attachment C**

**2.O. Approval of FBLA Fundraiser - Business Donations – Attachment D**

**3. SCHOOL DISTRICT HIGHLIGHTS: Future Business Leaders of America – Ms. Chelsey Hough and Courtney Galloway, sponsors of the Future Business Leaders of America, updated the Board about the group’s most recent accomplishments at the State Leadership Conference held in Chattanooga. Ms. Huff stated that (5) students qualified for the National competition that will be held in Orlando in early July. Students Dalton Malmin, Zoey Vaughn, and Jacob Wilson highlighted their state experiences with the Board of Education. The group will be fundraising to help offset costs for the national competition. This is the first time in (13) years that FBLA has qualified for the national competition.**

**4. PRINCIPALS' REPORTS:**

**4.A. Trousdale County Elementary School - Ms. Badru highlighted the school’s program to view the most recent solar eclipse. She said that the students really enjoyed the event even though the visibility was obstructed by clouds near the time of totality. She stated that the school is averaging approximately (23) absences per day since beginning TCAP assessments and the school only had (9) make-ups to administrate on Friday. Ms. Badru outlined the assessment schedule for the remainder of the school year, noting that TCAP concludes on April 30.**

**4.B. Jim Satterfield Middle School - Mr. McCall was unable to attend due to an away softball game; however, Dr. Satterfield delivered Mr. McCall’s prepared report. Dr. Satterfield stated that the 8<sup>th</sup> grade Career Pathways day was a huge success for our upcoming freshmen. Online TCAP testing is working well and that the school only tests in the morning while providing regular instruction in the afternoons. He reminded the Board that May 6 is the school’s Top 10 and Beta Club ceremony, which Mr. McCall invited Board members to attend. He concluded by stating that 5<sup>th</sup> grade transition day would be held on Friday, May 10.**

**4.C. Trousdale County High School – Dr. Kuhn informed the Board about the most recent greenhouse management plant sale. He stated that the sale brought in approximately \$7,000. Dr. Kuhn informed the Board that Senior Day is scheduled for 4:00 P.M. on Friday, May 10, with graduation scheduled for Friday, May 17, beginning at 7:00 P.M. at the football stadium. Dr. Kuhn concluded by informing the Board that the school had just completed the first week of TCAP testing and that they had experienced minimum issues with administration and computer glitches.**

**4.D. Student School Board Representative – Kallie Cornwell, student representative, presented the Board with a calendar of recent school events that included Honor & Scholar pictures, Special Olympics, MADD (Mothers Against Drunk Driving) program, Junior-Senior prom, solar eclipse viewing, and the school’s present softball and baseball records.**

**5. DIRECTORS' REPORT:**

**5.A. Employment Notifications**

Petty, Shelby                      Substitute Teacher

**5.B. Academic and Goal Updates** – Dr. Satterfield provided the Board with student enrollment updates noting that the school district presently has (11) more students than it did at the same time last year. He updated the Board concerning the new TN Literacy Success Act and how TCAP impacts 3<sup>rd</sup> grade promotion and the adequate growth provision for 4<sup>th</sup> graders promoted via the pathway provision. He announced that the TCAP retake opportunity for 3<sup>rd</sup> graders will be held on Thursday, May 30, at 9:00 A.M. and 3:00 P.M. Dr. Satterfield provided updates for the upcoming Summer Learning Camp that presently has (161) students enrolled. He stated that Summer Learning Camp will be held Monday through Friday, June 3 – 28 from 7:30 A.M. – 1:30 P.M. with an STREAM AfterSchool program that runs from 1:30 – 4:30 P.M. each afternoon. He added that the high school will offer its Credit Recovery program June 10 – 21 from 7:30 A.M. – 1:30 P.M. Monday – Friday for a total of (10) days. Dr. Satterfield provided some important and upcoming dates that include: Sports Physicals – Saturday, May 11; Final Examinations – May 15 and May 16; Pre-Kindergarten & Kindergarten Registration – May 15 and May 16; Graduation – Friday, May 17; and the district’s annual Employee Appreciation Luncheon to be held on Friday, May 17 as well.

**5.C. Project Updates** – Dr. Satterfield informed the Board that the contract for the elementary school roof had been signed with A-Lert; however, he does not expect work to begin until July.

**6. NEW BUSINESS:**

**6.A. Preliminary FY25 141 General Purpose School Budget - Attachment E**  
FY25 2024-25 Preliminary School Budget passed with a motion by Robert Atwood and a second by Barbara Towns.

- Barbara Towns:    Yea
- Deanna Bode:     Yea
- John Kerr:        Yea
- Racheal Petty:    Yea
- Robert Atwood:   Yea

**7. ACCOUNT ANALYSIS:**

**8. VENDOR CHECKS:**

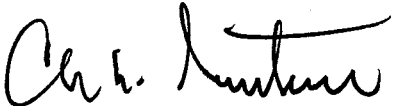
**9. EXPENDITURES & ENCUMBRANCES:**

**10. ADJOURN:**

Motion to Adjourn passed with a motion by Robert Atwood and a second by Racheal Petty.

- Barbara Towns: Yea
- Deanna Bode: Yea
- John Kerr: Yea
- Racheal Petty: Yea
- Robert Atwood: Yea

  
\_\_\_\_\_  
Chairperson

  
\_\_\_\_\_  
Director of Schools





# Trousdale County Schools Request for Fundraising Activity

Attachment A

School: TCES    JSMS    TCHS

Student Group/Activity: TCHS Cheer

Net Amount Expected/Goal: 5,000

**Specific Purpose of the Fundraiser:**

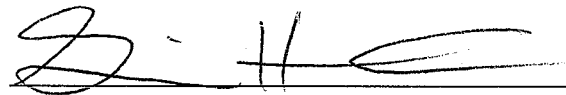
The specific purpose of this fundraiser is to reach out to local businesses to see if they are interested in sponsoring the cheer program. Those who sponsor will be listed on the rosters sold at home football games under the header "TCHS Cheer is Proudly Sponsored by".

**Specific Use of the Funds Acquired:**

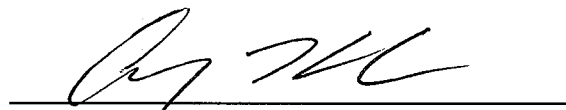
The funds will be used for items needed throughout the year such as extra bows, socks, poms, and uniform upkeep.

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

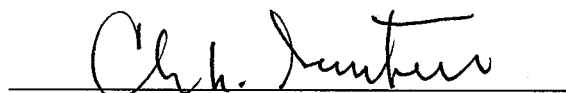
The upcoming team captains will meet me at local locations such as the banks, pharmacies, and grocery stores to ask for sponsors. These students will receive written permission from their parents to go to these locations. Any business that would need to be contacted over the phone or by email will be contacted by me.

  
\_\_\_\_\_  
Sponsor's Signature

4/4/24  
Date

  
\_\_\_\_\_  
Principal's Signature

4/4/24  
Date

  
\_\_\_\_\_  
Director's Signature

4/19/24  
Date

Board Approved: 4/18/24



# Trousedale County Schools Request for Fundraising Activity

Attachment B

School:  TCES     JSMS     TCHS

Student Group/Activity:

TCHS Cheer

Net Amount Expected/Goal:

4,650

Specific Purpose of the Fundraiser:

The specific purpose of this fundraiser is to have the students sell "days" in a month. This is a way of receiving donations in smaller amounts that add up to one larger amount. Each month will collect \$465 and multiplying that by 12 girls is \$5,580 . It is more of a sponsorship than "buying" a product.

Specific Use of the Funds Acquired:

The funds will be used to help pay for the upcoming cheer camp bill. The overall cost for camp is 5,530, so if every athlete sells their calendar we should be able to almost cover the camp cost in full.

Describe how students will be involved in the fundraising activity:

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

Sponsor's Signature

4/4/24

Date

Principal's Signature

4/4/24

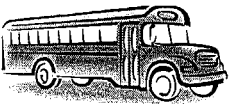
Date

Director's Signature

4/19/24

Date

Board Approved: 4/18/24



# Trousdale County Schools Request for School Trip

Attachment C

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

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

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

Destination: Orange County Convention Center

Address: 9800 International Dr, Orlando A, 32819

Date(s) of Event: June 28- July 3<sup>rd</sup>

Approximate Mileage: TBD <sup>~1200 by plane</sup> (round trip) Student Fee: \$1059 (to be raised by

Group Attending: FBLA Approximate #: 2-4 (students)

Teacher(s) in Charge: Hough, Galloway, Schmittou

Departure Time: June 28<sup>th</sup> TBD Return Time: July 3<sup>rd</sup> TBD

How will students benefit from this trip? Students will compete in leadership event share their experiences, and learn new ideas about shaping their career future through workshops and exhibits.

Lunch details: Students will be responsible for their meals.

Parents or Chaperones: N/A

Non-participating students or classes will N/A

\*hotel: Universal's Cabana Bay Beach Resort

For Central Office Use Only

[Signature]  
Principal's Signature

4/15/24  
Date

[Signature]  
Director's Signature

4/19/24  
Date

\_\_\_\_\_  
Transportation Director's Signature

\_\_\_\_\_  
Date

Assigned Bus Driver(s): \_\_\_\_\_



Trousdale County Schools  
Request for Fundraising Activity

Attachment D

School:  TCES  JSMS  TCHS

Student Group/Activity: FBLA

Net Amount Expected/Goal: \$5,000

Specific Purpose of the Fundraiser:

We are raising money to attend FBLA's National Leadership Conference.

Specific Use of the Funds Acquired:

Funds will pay for student and advisor registration, and it will pay for the hotel rooms of students and advisors.

Describe how students will be involved in the fundraising activity:

Students will approach local businesses for a sponsorship. Sponsors will advocate for students to businesses further away.

Courtney Holloway  
Sponsor's Signature

4/15/24  
Date

[Signature]  
Principal's Signature

4/15/24  
Date

Ch. L. Luther  
Director's Signature

4/19/24  
Date

Board Approved: 4/18/24

Hartsville/Trousdale County Government  
General Purpose School Fund  
Statement of Proposed Operations  
For the Fiscal Year Ending June 30, 2024

April 18, 2024

Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
	<u>Estimated Revenues</u>			
40000	<u>Local Taxes</u>			
40100	<u>County Property Taxes</u>			
40110	Current Property Tax	1,617,600	1,653,000	1,598,945
40115	Discount on Property Taxes	(19,466)	(20,260)	(20,150)
40120	Trustee's Collections - Prior Year	32,764	40,000	40,000
40130	Circuit Clerk/Clerk & Master Collections - Prior Years	19,637	12,000	25,000
40140	Interest and Penalty	5,761	10,000	6,000
40161	Payments in Lieu of Taxes - T.V.A.	263,810	200,000	200,000
	Total County Property Taxes	1,920,106	1,894,740	1,849,795
40200	<u>County Local Option Taxes</u>			
40210	Local Option Sales Tax	1,095,770	1,103,000	980,000
40270	Business Tax	34,320	22,000	25,000
40275	Mixed Drink Tax	10,331	8,695	5,000
	Total County Local Option Taxes	1,140,421	1,133,695	1,010,000
	Total Local Taxes	\$3,060,527	3,028,435	2,859,795
41000	<u>Licenses and Permits</u>			
41100	<u>Licenses</u>			
41110	Marriage Licenses	846	550	500
	Total Licenses and Permits	846	550	500
43000	<u>Charges for Current Services</u>			
43300	<u>Fees</u>			
43350	Copy Fees	0	0	0
43500	<u>Education Charges</u>			
43511	Tuition-Regular Day Students	25,920	63,000	60,000
43517	Tuition - Other	22,280	21,000	18,000
43570	Receipts from Individual Schools	10,257	10,400	10,000
43990	Other Charges for Services	0	0	0
	Total Charges for Current Services	58,457	94,400	88,000

Hartsville/Trousdale County Government  
 General Purpose School Fund  
 Statement of Proposed Operations  
 For the Fiscal Year Ending June 30, 2024

April 18, 2024

Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
44000	<u>Other Local Revenues</u>			
44100	<u>Recurring Items</u>			
44110	Investment Income	12,725	0	0
44120	Lease/Rentals	11,820	12,000	12,700
44145	Sale of Recycled Materials	0	0	0
44170	Miscellaneous Refunds	9,708	17,000	12,000
	Total Recurring Items	34,253	29,000	24,700
44500	<u>Nonrecurring Items</u>			
44530	Sale of Equipment	0	7,336	3,000
44560	Damages Recovered from Individuals	1,040	175	0
44570	Contributions & Gifts	11,296	10,393	10,000
	Total Nonrecurring Items	12,336	17,904	13,000
44990	<u>Other Local Revenues</u>			
	Total Other Local Revenues	46,589	46,904	37,700
46000	<u>State of Tennessee</u>			
46500	<u>State Education Funds</u>			
46175	On Behalf Contribution for OPEB	26,040	0	0
46510	Tennessee Investment in Student Achievement	0	10,305,000	10,428,560
46511	Basic Education Program	9,169,000	0	0
46515	Early Childhood Education	98,842	101,250	100,000
46590	Other State Education Funds	174,153	284,150	274,153
46592	Internet Connectivity	0	0	0
46610	Career Ladder Program	10,484	5,820	5,000
46790	Other Vocational	234,999	615,423	649,578
	Total State Education Funds	9,713,518	11,311,643	11,457,291
46800	<u>Other State Revenues</u>			
46980	Other State Grants	445,111	57,398	34,000
46990	Other State Revenues	0	7,000	28,000
	Total Other State Revenues	445,111	64,398	62,000
	Total State of Tennessee	\$10,158,629	\$11,376,041	\$11,519,291

Hartsville/Trousdale County Government  
General Purpose School Fund  
Statement of Proposed Operations  
For the Fiscal Year Ending June 30, 2024

April 18, 2024

Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
47000	<u>Federal Government</u>			
47143	Special Education - Grants to States	6,364	19,658	0
47302	COVID-19 Grant 2	0	0	0
47590	Other Federal through State	36,278	0	0
	Total Federal Government	42,642	19,658	0
48000	<u>Other Government and Citizens Groups</u>			
48100	<u>Other Governments</u>			
48130	Contributions	0	1,900,000	0
	Total Other Government and Citizen Groups	0	1,900,000	0
	<b>Total Estimated Revenues</b>	<b>13,367,690</b>	<b>16,465,988</b>	<b>14,505,286</b>
71000	<u>Instruction</u>			
71100	<u>Regular Instruction Program</u>			
116	Teachers	3,790,580	3,906,000	4,104,000
117	Career Ladder Program	3,000	3,000	3,000
127	Career Ladder Extended Contracts	0	0	
128	Homebound Teachers	0	300	3,000
163	Educational Assistants	0	5,127	30,000
185	Educational Incentive Fund	278,350	304,287	360,000
189	Other Salaries & Wages	3,245	16,650	19,500
195	Certified Substitute Teachers	44,470	8,000	40,000
198	Non-certified Substitute Teachers	24,300	32,410	50,000
201	Social Security	241,628	252,000	287,100
204	State Retirement	351,251	335,000	368,470
207	Medical Insurance	716,429	780,000	835,540
210	Unemployment Compensation	316	296	500
212	Employer Medicare	57,199	59,000	67,125
217	Retirement - Hybrid Stabilization	371	0	0
355	Travel	0	650	1,500
356	Tuition	2,068	0	750
429	Instructional Supplies & Materials	185,702	175,000	200,000
449	Textbooks	199,449	28,000	50,000
471	Software	0	8,500	15,000
722	Regular Instruction Equipment	49,203	89,679	250,000
	Total Regular Instruction Program	5,947,561	6,003,899	6,685,485

Hartsville/Trousdale County Government  
 General Purpose School Fund  
 Statement of Proposed Operations  
 For the Fiscal Year Ending June 30, 2024

April 18, 2024

Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
71150	<u>Alternative Instruction Program</u>			
116	Teachers	67,230	67,044	73,680
163	Educational Assistants	34,684	31,075	52,300
185	Educational Incentive Fund	1,154	1,250	0
201	Social Security	5,896	6,100	7,380
204	State Retirement	8,467	7,480	8,675
207	Medical Insurance	16,803	17,582	18,625
210	Unemployment Compensation	6	6	10
212	Employer Medicare	1,379	1,400	1,730
	Total Regular Instruction Program	135,619	131,937	162,400
71200	<u>Special Education Program</u>			
116	Teachers	500,823	527,539	583,900
117	Career Ladder Program	1,000	1,000	0
128	Homebound Teachers	506	250	500
163	Educational Assistants	56,765	24,000	54,500
171	Speech Pathologist	57,873	61,900	10,000
185	Educational Incentive Fund	63,924	63,478	65,000
195	Certified Substitute Teachers	85	170	1,000
198	Non-certified Substitute Teachers	1,538	1,600	2,500
201	Social Security	40,499	40,500	44,480
204	State Retirement	45,638	50,500	56,330
207	Medical Insurance	111,205	111,000	120,000
210	Unemployment Compensation	74	70	100
212	Employer Medicare	9,472	9,400	10,410
312	Contracts with Private Agencies	87,221	92,000	185,000
	Total Special Education Program	976,623	983,407	1,133,720



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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
71300	<u>Vocational Education Program</u>			
116	Teachers	108,718	160,712	188,065
117	Career Ladder Program	1,000	0	0
185	Educational Incentive Fund	1,500	2,182	0
201	Social Security	6,499	9,350	11,660
204	State Retirement	7,829	14,430	16,930
207	Medical Insurance	20,106	38,823	47,460
210	Unemployment Compensation	9	9	15
212	Employer Medicare	1,520	2,200	2,730
399	Other Contracted Services	125,000	137,370	181,080
429	Instructional Supplies & Materials	7,751	30,130	208,701
449	Textbooks	4,776	7,500	5,000
470	Cabling	0	5,071	0
471	Software	0	20,000	0
499	Other Supplies and Materials	4,678	0	0
599	Other Charges	290	0	0
730	Vocational Instruction Equipment	44,178	135,965	174,061
	Total Vocational Education Program	333,854	563,742	835,702
72000	<u>Support Services</u>			
72110	<u>Attendance</u>			
105	Supervisor/Director	6,978	7,332	7,700
162	Clerical Personnel	4,656	4,888	5,133
201	Social Security	637	665	800
204	State Retirement	684	726	790
212	Employer Medicare	149	156	190
399	Other Contracted Services	23,966	25,000	28,000
524	Inservice/Staff Development	400	575	700
599	Other Charges	160	0	200
	Total Attendance	37,630	39,342	43,513

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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
72120	<u>Health Services</u>			
105	Supervisor/Director	57,581	60,808	63,847
131	Medical Personnel	77,448	230,000	225,790
162	Clerical Personnel	19,268	20,232	21,243
198	Non-certified Substitute Teachers	1,170	0	0
201	Social Security	9,206	18,900	19,400
204	State Retirement	9,294	22,000	19,150
207	Medical Insurance	15,587	25,000	19,250
210	Unemployment Compensation	12	12	20
212	Employer Medicare	2,153	4,427	4,530
355	Travel	0	0	0
399	Other Contracted Services	3,000	5,820	6,000
413	Drugs and Medical Supplies	1,500	50	1,500
429	Instructional Supplies & Materials	0	0	1,500
499	Other Supplies and Materials	8,081	1,200	6,000
524	Inservice/Staff Development	5,883	1,265	3,000
599	Other Charges	934	200	1,000
735	Health Equipment	6,400	380	3,000
	Total Health Services	217,517	390,294	395,230
72130	<u>Other Student Support</u>			
116	Teachers	0	0	28,000
123	Guidance Personnel	90,086	113,722	117,725
162	Clerical Personnel	19,126	20,250	21,262
185	Educational Incentive Fund	1,500	2,182	0
189	Other Salaries & Wages	5,831	4,315	4,500
201	Social Security	6,364	7,800	10,635
204	State Retirement	7,437	10,725	13,240
207	Medical Insurance	39,023	40,835	42,250
210	Unemployment Compensation	6	6	10
212	Employer Medicare	1,487	1,825	2,490
307	Communication	2,400	1,944	2,500
309	Contracts with Government Agencies	5,100	5,280	5,400
355	Travel	0	0	500
399	Other Contracted Services	11,447	17,500	16,500
499	Other Supplies and Materials	691	1,900	0
524	Inservice/Staff Development	0	0	500
599	Other Charges	1,113	372	500
790	Other Equipment	33,299	9,500	34,000
	Total Other Student Support	224,910	238,156	300,012

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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
72210	<u>Regular Instruction Program</u>			
105	Supervisor/Director	113,500	164,647	175,250
117	Career Ladder Program	2,000	1,000	2,000
129	Librarians	148,806	156,630	162,630
185	Educational Incentive Fund	21,070	20,148	0
189	Other Salaries & Wages	0	0	2,000
201	Social Security	12,748	13,355	15,685
204	State Retirement	15,050	18,115	20,200
207	Medical Insurance	43,126	42,840	49,000
210	Unemployment Compensation	19	17	25
212	Employer Medicare	3,970	4,900	4,960
432	Library Books/Media	17,489	12,000	20,000
524	In Service/Staff Development	12,185	6,500	10,000
	<b>Total Regular Instruction Program</b>	<b>389,963</b>	<b>440,152</b>	<b>461,750</b>
72220	<u>Special Education Program</u>			
105	Supervisor/Director	57,770	60,082	22,657
124	Psychological Personnel	0	0	40,459
185	Educational Incentive Fund	5,823	6,857	0
201	Social Security	3,468	3,481	3,915
204	State Retirement	5,526	4,560	5,050
207	Medical Insurance	13,225	17,620	18,750
210	Unemployment Compensation	3	3	10
212	Employer Medicare	811	814	920
355	Travel	0	0	0
499	Other Supplies and Materials	0	0	0
524	In Service/Staff Development	0	0	0
	<b>Total Special Education Program</b>	<b>86,626</b>	<b>93,417</b>	<b>91,761</b>

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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
72230	<u>Vocational Education Program</u>			
105	Supervisor/Director	27,584	28,913	30,197
201	Social Security	1,677	1,789	0
204	State Retirement	2,354	1,969	0
212	Employer Medicare	392	419	440
	Total Vocational Education Program	32,007	33,090	30,637
72250	<u>Technology</u>			
136	Audiovisual Personnel	40,560	42,597	44,715
138	Instructional Computer Personnel	1,109	69,965	71,364
201	Social Security	2,532	6,200	7,200
204	State Retirement	2,451	6,315	7,120
207	Medical Insurance	6,272	21,000	22,100
210	Unemployment Compensation	3	7	10
212	Employer Medicare	592	1,450	1,685
350	Internet Connectivity	8,880	17,520	16,000
470	Cabling	1,863	526	2,500
471	Software	36,653	40,000	45,000
524	In Service/Staff Development	0	0	4,000
722	Regular Instruction Equipment	18,701	25,000	50,000
	Total Technology	119,616	230,580	271,694
72290	<u>Other Programs</u>			
215	On Behalf Contribution for OPEB	26,040	0	0
	Total Other Programs	26,040	0	0

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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
72310	<u>Board of Education</u>			
118	Secretary to Board	1,740	1,740	1,818
191	Board and Committee Members Fees	12,792	12,000	12,915
201	Social Security	702	685	915
204	State Retirement	151	120	940
207	Medical Insurance	10,504	13,263	15,200
210	Unemployment Compensation	3	3	5
212	Employer Medicare	210	200	215
302	Advertising	2,654	1,000	2,500
320	Dues and Memberships	11,515	13,000	13,500
331	Legal Services	1,978	5,500	6,000
355	Travel	83	0	0
399	Other Contracted Services	6,555	7,750	8,500
435	Office Supplies	1,545	1,300	1,800
510	Trustee's Commission	61,289	67,500	75,000
513	Worker's Compensation Insurance	51,445	52,284	60,250
534	Refund to Applicant for Criminal Investigation	2,215	6,000	6,000
599	Other Charges	12,772	17,000	15,000
	Total Board of Education	178,153	199,345	220,558
72320	<u>Director of Schools</u>			
101	County Official/Administrative Officer	98,800	102,752	107,315
117	Career Ladder Program CEO	1,000	0	0
140	Salary Supplement	5,823	6,677	5,000
161	Secretary	28,880	30,325	31,840
201	Social Security	7,803	8,075	8,845
204	State Retirement	10,842	9,250	10,845
207	Medical Insurance	23,458	24,360	28,100
210	Unemployment Compensation	6	6	10
212	Employer Medicare	1,825	1,900	2,070
307	Communication	42,445	44,000	45,000
399	Other Contracted Services	8,869	7,500	9,000
435	Office Supplies	1,205	600	1,500
524	In Service/Staff Development	1,744	2,500	4,000
599	Other Charges	72	72	300
701	Administration Equipment	2,625	0	500
	Total Director of Schools	235,397	238,017	254,325

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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
72410	<u>Office of the Principal</u>			
104	Principals	270,680	268,394	280,315
119	Accountants/Bookkeepers	121,189	127,850	134,240
139	Assistant Principals	0	149,820	232,020
161	Secretary	24,284	25,500	26,773
185	Educational Incentive Fund	34,846	39,341	40,000
201	Social Security	25,426	36,500	44,230
204	State Retirement	31,257	43,000	54,100
207	Medical Insurance	88,970	113,000	124,000
210	Unemployment Compensation	40	38	50
212	Employer Medicare	6,012	8,600	10,345
499	Other Supplies and Materials	11,353	11,800	10,000
599	Other Charges	500	900	0
701	Administration Equipment	4,000	0	4,000
	Total Office of the Principal	618,557	824,743	960,073
72510	<u>Fiscal Services</u>			
119	Accountants/Bookkeepers	97,460	107,715	112,851
201	Social Security	5,495	6,027	7,000
204	State Retirement	5,730	6,345	6,920
207	Medical Insurance	23,187	25,500	27,750
210	Unemployment Compensation	6	6	10
212	Employer Medicare	1,285	1,410	1,640
348	Postal Charges	1,908	2,700	3,200
399	Other Contracted Services	23,488	23,666	25,000
435	Office Supplies	2,822	3,500	3,500
524	Inservice/Staff Development	400	725	750
599	Other Charges	0	0	100
701	Administration Equipment	670	1,486	3,000
	Total Fiscal Services	162,451	179,080	191,721

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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
72610	<u>Operation of Plant</u>			
166	Custodial Personnel	164,630	176,000	247,000
201	Social Security	9,764	10,207	15,315
204	State Retirement	9,210	9,128	15,145
207	Medical Insurance	25,224	32,536	35,000
210	Unemployment Compensation	28	14	20
212	Employer Medicare	2,284	2,375	3,585
359	Disposal Fee	35,000	35,000	35,000
399	Other Contracted Services	2,210	6,000	6,000
410	Custodial Supplies	29,330	30,000	40,000
415	Electricity	336,781	300,000	365,000
434	Natural Gas	80,810	95,000	110,000
454	Water and Sewer	30,539	30,000	35,000
499	Other Supplies and Materials	598	250	750
502	Building and Contents Insurance	119,491	144,647	166,500
599	Other Charges	357	0	500
	Total Operation of Plant	846,256	871,157	1,074,815
72620	<u>Maintenance of Plant</u>			
105	Supervisor/Director	69,029	78,000	83,441
167	Maintenance Personnel	23,296	25,000	26,830
201	Social Security	5,411	6,100	6,840
204	State Retirement	5,429	6,100	6,760
207	Medical Insurance	13,985	15,501	16,750
210	Unemployment Compensation	6	6	10
212	Employer Medicare	1,266	1,410	1,600
335	Maintenance and Repair Services - Buildings	91,495	107,000	100,000
399	Other Contracted Services	31,749	37,000	40,000
499	Other Supplies and Materials	6,940	5,000	8,500
599	Other Charges	527	0	750
717	Maintenance Equipment	130	0	3,000
790	Other Equipment	0	56,498	0
	Total Maintenance of Plant	249,263	337,615	294,481

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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
72710	<u>Transportation</u>			
105	Supervisor/Director	50,683	48,031	50,163
142	Mechanic(s)	31,613	0	0
146	Bus Drivers	291,332	329,000	367,000
189	Other Salaries & Wages	22,539	20,500	20,000
201	Social Security	19,353	23,000	27,105
204	State Retirement	18,152	20,000	27,740
207	Medical Insurance	23,092	55,000	55,000
210	Unemployment Compensation	43	41	50
212	Employer Medicare	5,572	5,600	6,340
313	Contracts with Parents	4,018	6,250	8,000
338	Maintenance and Repair Services - Vehicles	29,000	27,650	30,000
399	Other Contracted Services	4,084	4,500	5,000
412	Diesel Fuel	76,200	58,500	75,000
425	Gasoline	12,006	8,750	20,000
433	Lubricants	2,165	3,000	3,500
450	Tires and Tubes	8,798	15,000	16,000
453	Vehicle Parts	9,355	10,500	15,000
524	In Service/Staff Development	1,336	1,900	2,000
599	Other Charges	7,713	7,000	10,000
729	Transportation Equipment	228,993	135,684	140,000
	Total Transportation	846,047	779,906	877,898



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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
73000	<u>Operation of Non-Instructional Services</u>			
73300	Community Services			
105	Supervisor/Director	12,025	12,025	12,025
116	Teachers	11,650	18,835	23,600
162	Clerical Personnel	13,802	13,800	15,800
163	Educational Assistants	45,856	42,061	36,400
189	Other Salaries & Wages	10,703	11,385	10,304
201	Social Security	5,243	5,370	6,084
204	State Retirement	4,991	6,035	6,160
210	Unemployment Compensation	16	15	20
212	Employer Medicare	1,366	1,400	1,424
399	Other Contracted Services	1,500	1,532	2,000
422	Food Supplies	0	2,191	1,200
429	Instructional Supplies & Materials	267	3,306	4,000
499	Other Supplies and Materials	3,105	913	1,500
524	Inservice/Staff Development	0	1,521	1,683
		<u>110,524</u>	<u>120,389</u>	<u>122,200</u>
73400	<u>Early Education</u>			
105	Supervisor/Director	8,000	8,000	8,000
116	Teachers	55,466	106,000	110,000
163	Educational Assistants	16,058	16,805	18,160
195	Certified Substitute Teachers	0	0	625
198	Non-certified Substitute Teachers	75	0	625
201	Social Security	4,445	7,685	8,520
204	State Retirement	6,459	9,500	10,645
207	Medical Insurance	15,726	26,000	17,250
210	Unemployment Compensation	6	6	10
212	Employer Medicare	1,040	1,800	1,995
422	Food Supplies	32	75	250
429	Instructional Supplies & Materials	1,661	500	2,000
499	Other Supplies and Materials	15	150	500
524	In Service/Staff Development	125	0	500
722	Regular Instructional Equipment	0	300	500
	Total Regular Instruction Program	<u>109,108</u>	<u>176,821</u>	<u>179,580</u>

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Account No.	Description	Actual 2022-2023	Estimated 2023-2024	Estimated 2024-2025
76000				
76100	<u>Regular Capital Outlay</u>			
304	Architects	7,271	4,962	0
399	Other Contracted Services	23,900	148,500	135,118
706	Building Construction	0	226,952	4,100,000
707	Building Improvements	377,815	9,989	1,279,380
711	Furniture and Fixtures	60,315	4,513	0
715	Land	0	0	0
722	Regular Instruction Equipment	0	0	0
	<u>Total Regular Capital Outlay</u>	<u>469,301</u>	<u>394,916</u>	<u>5,514,498</u>
80000	Debt Service			
82130	Principal on Debt - Education			
612	Principal on Other Loans	271,000	272,140	356,000
620	Debt Service Contributions to Primary Government	0	0	0
82310	Other Debt Service - Education	0	0	0
82230	Interest on Debt - Education			
613	Interest on Other Loans	15,122	36,219	53,051
	<u>Total Debt Service</u>	<u>286,122</u>	<u>308,359</u>	<u>409,051</u>
	<u>Total Estimated Expenditures</u>	<u>\$12,639,145</u>	<u>\$13,578,364</u>	<u>\$20,511,104</u>
	Excess (Deficiency) of Estimated Revenues Over Estimated Expenditures	<u>\$728,545</u>	<u>\$2,887,624</u>	<u>(\$6,005,818)</u>
	<u>Estimated Other Financing Sources (Uses)</u>			
49200	Note Issued	0	0	0
49500	Other Loan Issued	0	0	0
49700	Insurance Recovery	6,031	0	0
49800	Transfers In	0	0	0
99100	Transfers Out	(112,000)	0	0
	<u>Total Estimated Other Financing Sources (Uses)</u>	<u>(105,969)</u>	<u>0</u>	<u>0</u>
	Estimated Net Change in Fund Balance	622,576	2,887,624	(6,005,818)
	Estimated Fund Balance, July 1	<u>3,933,234</u>	<u>4,555,810</u>	<u>7,443,434</u>
	Estimated Fund Balance, June 30	<u>\$4,555,810</u>	<u>\$7,443,434</u>	<u>\$1,437,616</u>