

**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: November 7, 2024

RE: Budget Amendments

Dear Board Member,

Attached you will find proposed Budget Amendments for the November 12, 2024 Board of Education meeting to be held at 5:00 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	11-1 141	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; year three of the Innovative School Models (ISM) grant has been revised with the state within ePlan and appropriations are being reduced accordingly, and;
RESOLUTION FUND	11-2 141	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 Special Education Supervisor has identified and the BOE Finance Committee has reviewed the need to add 4 teacher positions and 2 part-time educational assistants to meet compliance and operational needs and realignments are being made between existing personnel costs to meet these needs for the current year, and; the cost for these positions for the upcoming year will be a first priority item to be provided for from new unrestricted revenue received next year before additional items are considered and if such revenues aren't sufficient to meet these needs existing non-required appropriations will be reduced for the balance of the cost associated with the additional Special Education positions, and;
RESOLUTION FUND	11-3 141	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; standard insurance requirements often differ between fiscal year and realignment is being made accordingly, and;

- RESOLUTION FUND** **11-4 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; on November 7th, 2024 bids were received on the proposed CCHS fieldhouse/weightroom improvement project with the lowest bid exceeding the prior estimate from the architects by \$178,820 as the low bid amounted to \$343,820 in comparison to the previous cost estimate from the architects amounting to \$165,000, and; the increase in construction cost also results in an increase in the architect fee of almost twice as much as originally anticipated (from \$18,500 to about \$35,000) as the architect fee is configured as a percentage of actual cost as opposed to a flat fee, and; further realignment is being made from the multi-sports complex which has ben paused through the approval of budget amendment 10-3 last month, and;
- RESOLUTION FUND** **11-5 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 Title I and Title V program budgets are in the process of being revised with the State and once formally approved by the State this amendment will be posted to the general ledger to enable the use of the funds accordingly and if the State approves a further revised plan an additional amendment will be prepared to address any variances at that time, and;
- RESOLUTION FUND** **11-6 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 CTE Carl Perkins Grant received additional funding which is greater than originally anticipated and the program has been revised with the state within ePlan and funds are begin appropriated accordingly, and;

RESOLUTION NUMBER 11-1

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

FOR THE FISCAL YEAR 2024-2025

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, year three of the Innovative School Models (ISM) grant has been revised with the state within ePlan and appropriations are being reduced accordingly, and;

NOW, THEREFORE, BE IT RESOLVED by the _____ Board of Education _____ of Campbell County, Tennessee assembled in regular session this 12th day of November, 2024 that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND is hereby amended as described on attached EXHIBIT A
CATEGORY/DEPT/DESC: ISM 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 12th day of November, 2024

APPROVED: _____
Director of Schools

ATTEST: _____
Board of Education Chair

RESOLUTION NUMBER 11-1

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

CATEGORY/DEPT/DESC: ISM GRANT RECONCILIATION

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>End Function Line SFnd SFunct SObj</u>				
141 - 46790 - - - 95000 -	Other Vocational	\$1,929,631.69	(\$653,339.75)	\$1,276,291.94
TOTAL:		\$1,929,631.69	(\$653,339.75)	\$1,276,291.94

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>End Function Line SFnd SFunct SObj</u>				
141 - 72710 - 599 - - 95000 -	Other Charges	\$0.00	\$20.50	\$20.50
141 - 76100 - 708 - - 95000 - 001	Building Construction	\$0.00	\$655,000.00	\$655,000.00
141 - 71100 - 722 - - 95000 -	Regular Instruction Equipment	\$200,000.00	(\$200,000.00)	\$0.00
141 - 71300 - 336 - - 95000 -	Maint & Repair Services - Equip	\$10,000.00	(\$10,000.00)	\$0.00
141 - 71300 - 356 - - 95000 -	Tuition	\$5,000.00	(\$5,000.00)	\$0.00
141 - 71300 - 429 - - 95000 -	Instructional Supplies & Materials	\$10,000.00	(\$5,712.85)	\$4,287.15
141 - 71300 - 499 - - 95000 -	Other Supplies & Materials	\$20,000.00	(\$19,643.45)	\$356.55
141 - 71300 - 730 - - 95000 -	Vocational Instruction Equipment	\$410,221.69	(\$290,478.95)	\$119,742.74
141 - 72130 - 499 - - 95000 -	Other Supplies & Materials	\$25,000.00	(\$25,000.00)	\$0.00
141 - 72130 - 790 - - 95000 -	Other Equipment	\$15,000.00	(\$15,000.00)	\$0.00
141 - 72230 - 355 - - 95000 -	Travel	\$5,100.00	(\$5,100.00)	\$0.00
141 - 72230 - 524 - - 95000 -	In Service/Staff Development	\$15,000.00	(\$15,000.00)	\$0.00
141 - 72230 - 790 - - 95000 -	Other Equipment	\$70,000.00	(\$70,000.00)	\$0.00
141 - 72250 - 330 - - 95000 -	Operating Lease Payments	\$70,000.00	(\$70,000.00)	\$0.00
141 - 72250 - 399 - - 95000 -	Other Contracted Services	\$10,000.00	(\$10,000.00)	\$0.00
141 - 72250 - 471 - - 95000 -	Software	\$50,000.00	(\$40,000.00)	\$10,000.00
141 - 72710 - 399 - - 95000 -	Other Contracted Services	\$5,000.00	(\$5,000.00)	\$0.00
141 - 72710 - 425 - - 95000 -	Gasoline	\$5,000.00	(\$5,000.00)	\$0.00
141 - 72710 - 511 - - 95000 -	Vehicle & Equipment Insurance	\$1,000.00	(\$1,000.00)	\$0.00
141 - 72710 - 729 - - 95000 -	Transportation Equipment	\$45,890.00	(\$3,805.00)	\$41,885.00
141 - 76100 - 399 - - 95000 -	Other Contracted Services	\$512,620.00	(\$512,620.00)	\$0.00
TOTAL:		\$1,484,631.69	(\$653,339.75)	\$831,291.94

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>End Function Line SFnd SFunct SObj</u>				
TOTAL:		\$0.00	\$0.00	\$0.00

RESOLUTION NUMBER 11-2

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

FOR THE FISCAL YEAR 2024-2026

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 Special Education Supervisor has identified and the BOE Finance Committee has reviewed the need to add 4 teacher positions and 2 part-time educational assistants to meet compliance and operational needs and realignments are being made between existing personnel costs to meet these needs for the current year, and;

WHEREAS, the cost for these positions for the upcoming year will be a first priority item to be provided for from new unrestricted revenue received next year before additional items are considered and if such revenues aren't sufficient to meet these needs existing non-required appropriations will be reduced for the balance of the cost associated with the additional Special Education positions, and;

NOW, THEREFORE, BE IT RESOLVED by the _____ Board of Education _____ of Campbell County, Tennessee assembled in regular session this 12th day of November, 2024 that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND is hereby amended as described on attached EXHIBIT B
CATEGORY/DEPT/DESC: SPECIAL EDUCATION PERSONNEL ADDITIONS

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 12th day of November, 2024

APPROVED: _____
Director of Schools

ATTEST: _____
Board of Education Chair

RESOLUTION NUMBER 11-2

EXHIBIT: B

FUND NAME: GENERAL PURPOSE SCHOOL FUND

CATEGORY/DEPT/DESC: SPECIAL EDUCATION PERSONNEL ADDITIONS

ESTIMATED REVENUES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET					
Fnd	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				
Fnd	Function	Line	SFnd	SFunct	SOBJ			
141 - 71200 - 116 - - 00002 -	Teachers	\$208,845.00	\$85,503.00	\$294,348.00				
141 - 71200 - 116 - - 00007 -	Teachers	\$68,037.00	\$37,059.00	\$105,096.00				
141 - 71200 - 116 - - 00008 -	Teachers	\$120,447.00	\$37,059.00	\$157,506.00				
141 - 71200 - 116 - - 00018 -	Teachers	\$107,396.00	\$3,805.00	\$111,201.00				
141 - 71200 - 163 - - 00005 -	Educational Assistants	\$0.00	\$9,636.00	\$9,636.00				
141 - 71200 - 163 - - 00008 -	Educational Assistants	\$15,714.00	\$8,851.00	\$24,565.00				
141 - 71200 - 201 - - 00002 -	Social Security	\$12,949.00	\$4,596.00	\$17,545.00				
141 - 71200 - 201 - - 00005 -	Social Security	\$0.00	\$597.00	\$597.00				
141 - 71200 - 201 - - 00007 -	Social Security	\$4,219.00	\$2,298.00	\$6,517.00				
141 - 71200 - 201 - - 00008 -	Social Security	\$8,442.00	\$2,895.00	\$11,337.00				
141 - 71200 - 204 - - 00002 -	State Retirement	\$13,283.00	\$6,870.00	\$19,953.00				
141 - 71200 - 204 - - 00007 -	State Retirement	\$4,328.00	\$3,335.00	\$7,663.00				
141 - 71200 - 204 - - 00008 -	State Retirement	\$7,661.00	\$3,335.00	\$10,996.00				
141 - 71200 - 206 - - 00002 -	Life Insurance	\$434.00	\$170.00	\$604.00				
141 - 71200 - 206 - - 00007 -	Life Insurance	\$128.00	\$85.00	\$213.00				
141 - 71200 - 206 - - 00008 -	Life Insurance	\$229.00	\$85.00	\$314.00				
141 - 71200 - 207 - - 00002 -	Medical Insurance	\$31,701.00	\$21,060.00	\$52,761.00				
141 - 71200 - 207 - - 00007 -	Medical Insurance	\$12,575.00	\$10,530.00	\$23,105.00				
141 - 71200 - 207 - - 00008 -	Medical Insurance	\$15,206.00	\$10,530.00	\$25,736.00				
141 - 71200 - 212 - - 00002 -	Employer Medicare	\$3,029.00	\$1,074.00	\$4,103.00				
141 - 71200 - 212 - - 00005 -	Employer Medicare	\$0.00	\$140.00	\$140.00				
141 - 71200 - 212 - - 00007 -	Employer Medicare	\$987.00	\$537.00	\$1,524.00				
141 - 71200 - 212 - - 00008 -	Employer Medicare	\$1,975.00	\$677.00	\$2,652.00				
141 - 71100 - 116 - - 00007 -	Teachers	\$1,448,390.00	(\$10,000.00)	\$1,438,390.00				
141 - 71100 - 116 - - 00008 -	Teachers	\$919,995.00	(\$37,000.00)	\$882,995.00				
141 - 71100 - 201 - - 00008 -	Social Security	\$60,256.00	(\$2,425.00)	\$57,831.00				
141 - 71100 - 206 - - 00001 -	Life Insurance	\$5,289.00	(\$110.00)	\$5,159.00				
141 - 71100 - 206 - - 00010 -	Life Insurance	\$3,208.00	(\$105.00)	\$3,103.00				
141 - 71100 - 207 - - 00006 -	Medical Insurance	\$366,405.00	(\$27,060.00)	\$339,345.00				
141 - 71100 - 207 - - 00008 -	Medical Insurance	\$134,381.00	(\$15,060.00)	\$119,321.00				
141 - 71100 - 212 - - 00008 -	Employer Medicare	\$14,092.00	(\$565.00)	\$13,527.00				
141 - 71200 - 116 - - 00001 -	Teachers	\$398,311.00	(\$8,645.00)	\$389,666.00				
141 - 71200 - 116 - - 00007 -	Teachers	\$68,037.00	(\$11,480.00)	\$56,577.00				
141 - 71200 - 116 - - 00011 -	Teachers	\$216,117.00	(\$8,300.00)	\$207,817.00				
141 - 71200 - 163 - - 00001 -	Educational Assistants	\$46,848.00	(\$4,080.00)	\$42,788.00				
141 - 71200 - 163 - - 00019 -	Educational Assistants	\$15,714.00	(\$785.00)	\$14,929.00				
141 - 71200 - 163 - - 47143 -	Educational Assistants	\$90,185.00	(\$1,925.00)	\$88,260.00				
141 - 72130 - 123 - - 00019 -	Guidance Personnel	\$69,788.00	(\$37,100.00)	\$32,688.00				

141 - 72250 - 120 - - 00098 -	Computer Programmer(s)	\$140,900.00	(\$22,500.00)	\$118,400.00
141 - 72250 - 207 - - 00098 -	Medical Insurance	\$27,970.00	(\$7,037.00)	\$20,933.00
141 - 72410 - 104 - - 00019 -	Principals	\$87,736.00	(\$3,890.00)	\$83,846.00
141 - 72410 - 139 - - 00002 -	Assistant Principals	\$80,037.00	(\$10,000.00)	\$70,037.00
141 - 72610 - 166 - - 00001 -	Custodial Personnel	\$244,251.00	(\$5,500.00)	\$238,751.00
141 - 72610 - 166 - - 00006 -	Custodial Personnel	\$122,825.00	(\$14,000.00)	\$108,825.00
141 - 72610 - 166 - - 00008 -	Custodial Personnel	\$91,785.00	(\$3,000.00)	\$88,785.00
141 - 72610 - 166 - - 00018 -	Custodial Personnel	\$91,284.00	(\$8,000.00)	\$83,284.00
141 - 72610 - 207 - - 00006 -	Medical Insurance	\$48,545.00	(\$12,000.00)	\$36,545.00
TOTAL:		\$5,429,914.00	\$0.00	\$5,429,914.00

FUND BALANCES

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

RESOLUTION NUMBER 11-3

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

FOR THE FISCAL YEAR 2024-2025

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, standard insurance requirements often differ between fiscal year and realignment is being made accordingly, and;

NOW, THEREFORE, BE IT RESOLVED by the _____ Board of Education _____ of Campbell County, Tennessee assembled in regular session this 12th day of November, 2024 that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND
is hereby amended as described on attached EXHIBIT C
CATEGORY/DEPT/DESC: STANDARD INSURANCE REQUIREMENTS

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 12th day of November, 2024

APPROVED: _____
Director of Schools

ATTEST: _____
Board of Education Chair

RESOLUTION NUMBER 11-3

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

CATEGORY/DEPT/DESC: STANDARD INSURANCE REQUIREMENTS

ESTIMATED REVENUES

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

ESTIMATED EXPENDITURES (APPROPRIATIONS)

<u>ACCOUNT NUMBER</u> <u>Fnd Function Line SFnd SFunct SObj</u>	<u>ACCOUNT DESCRIPTION</u>	<u>CURRENT APPROVED BUDGET</u>	<u>AMENDMENT INCREASE (DECREASE)</u>	<u>AMENDED BUDGET</u>
141 - 72610 - 502 - - -	Building & Contents Insurance	\$427,175.00	\$3,470.00	\$430,645.00
141 - 72310 - 506 - - -	Liability Insurance	\$171,520.00	(\$3,470.00)	\$168,050.00
TOTAL:		\$598,695.00	\$0.00	\$598,695.00

FUND BALANCES

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

RESOLUTION NUMBER 11-4 BOE

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

FOR THE FISCAL YEAR 2024-2025

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, on November 7th, 2024 bids were received on the proposed CCHS fieldhouse/weightroom improvement project with the lowest bid exceeding the prior estimate from the architects by \$178,820 as the low bid amounted to \$343,820 in comparison to the previous cost estimate from the architects amounting to \$165,000, and;

WHEREAS, the increase in construction cost also results in an increase in the architect fee of almost twice as much as originally anticipated (from \$18,500 to about \$35,000) as the architect fee is configured as a percentage of actual cost as opposed to a flat fee, and;

WHEREAS, further realignment is being made from the multi-sports complex which has ben paused through the approval of budget amendment 10-3 last month, and;

NOW, THEREFORE, BE IT RESOLVED by the _____ Board of Education _____ of Campbell County,
Tennessee assembled in regular session this 12th day of November, 2024
that:

SECTION 1. The GENERAL PURPOSE SCHOOL FUND
is hereby amended as described on attached EXHIBIT D
CATEGORY/DEPT/DESC: CCHS FIELDHOUSE/WEIGHTROOM

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 12th day of November, 2024

APPROVED: _____
Director of Schools

ATTEST: _____
Board of Education Chair

RESOLUTION NUMBER 11-4 BOE

EXHIBIT: D

FUND NAME: GENERAL PURPOSE SCHOOL FUND

CATEGORY/DEPT/DESC: CCHS FIELDHOUSE/WEIGHTROOM

ESTIMATED REVENUES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>End 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>End Function Line SFnd SFunct SObj</u>				
141 - 76100 - 304 - - CC01X -	Architects	\$18,500.00	\$16,168.00	\$34,668.00
141 - 76100 - 707 - - CC01X -	Building Improvements	\$165,000.00	\$178,820.00	\$343,820.00
141 - 76100 - 706 - - CC01W -	Building Construction	\$1,450,000.00	(\$194,988.00)	\$1,255,012.00
TOTAL:		\$1,633,500.00	\$0.00	\$1,633,500.00

FUND BALANCES

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

RESOLUTION NUMBER 11-5 BOE

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

FOR THE FISCAL YEAR 2024-2025

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 Title I and Title V program budgets are in the process of being revised with the State and once formally approved by the State this amendment will be posted to the general ledger to enable the use of the funds accordingly and if the State approves a further revised plan 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 12th day of November, 2024
that:

SECTION 1. The SCHOOL FEDERAL PROJECTS FUND
is hereby amended as described on attached EXHIBIT E
CATEGORY/DEPT/DESC: TITLE I & V REALIGNMENTS

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 12th day of November, 2024

APPROVED: _____
Director of Schools

ATTEST: _____
Board of Education Chair

RESOLUTION NUMBER 11-5 BOE

EXHIBIT: E

FUND NAME: SCHOOL FEDERAL PROJECTS FUND

CATEGORY/DEPT/DESC: TITLE I & V REALIGNMENTS

ESTIMATED REVENUES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	CURRENT APPROVED BUDGET	AMENDMENT INCREASE (DECREASE)	AMENDED BUDGET
<u>End 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>End Function Line SFnd SFunct SObj</u>				
142 - 71100 - 722 - 100 - -	Regular Instruction Equipment	\$75,807.75	\$77,325.27	\$153,133.02
142 - 72210 - 524 - 100 - -	In Service/Staff Development	\$114,325.27	(\$77,325.27)	\$37,000.00
	Total Title I	\$190,133.02	\$0.00	\$190,133.02
142 - 72130 - 499 - 500 - -	Other Supplies & Materials	\$0.00	\$2,500.00	\$2,500.00
142 - 72210 - 524 - 500 - -	In Service/Staff Development	\$18,944.69	(\$2,500.00)	\$16,444.69
	Total Title V	\$18,944.69	\$0.00	\$18,944.69
TOTAL:		\$209,077.71	\$0.00	\$209,077.71

FUND BALANCES

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

RESOLUTION NUMBER 11-6 BOE

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

FOR THE FISCAL YEAR 2024-2025

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 CTE Carl Perkins Grant received additional funding which is greater than originally anticipated and the program has been revised with the state within ePlan and funds are begin appropriated accordingly, and;

NOW, THEREFORE, BE IT RESOLVED by the _____ Board of Education _____ of Campbell County,
Tennessee assembled in regular session this 12th day of November, 2024
that:

SECTION 1. The SCHOOL FEDERAL PROJECTS FUND
is hereby amended as described on attached EXHIBIT F
CATEGORY/DEPT/DESC: CTE CARL PERKINS FUNDING 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 12th day of November, 2024

APPROVED: _____
Director of Schools

ATTEST: _____
Board of Education Chair

RESOLUTION NUMBER 11-6 BOE

EXHIBIT: F

FUND NAME: SCHOOL FEDERAL PROJECTS FUND

CATEGORY/DEPT/DESC: CTE CARL PERKINS FUNDING RECONCILIATION

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 SFunc SObj</u>				
142 - 47131 - - 800 - -	Vocational Ed - Basic Grants to States	\$130,861.95	\$3,837.27	\$134,699.22
TOTAL:		\$130,861.95	\$3,837.27	\$134,699.22

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 SFunc SObj</u>				
142 - 71300 - 429 - 800 - 00001 -	Instructional Supplies & Materials	\$6,000.00	\$500.00	\$6,500.00
142 - 71300 - 429 - 800 - 00009 -	Instructional Supplies & Materials	\$3,000.00	\$500.00	\$3,500.00
142 - 71300 - 499 - 800 - -	Other Supplies & Materials	\$3,000.00	\$2,000.00	\$5,000.00
142 - 72130 - 524 - 800 - -	In Service/Staff Development	\$14,500.00	\$1,837.27	\$16,337.27
142 - 71300 - 429 - 800 - 00007 -	Instructional Supplies & Materials	\$500.00	(\$500.00)	\$0.00
142 - 71300 - 429 - 800 - 00011 -	Instructional Supplies & Materials	\$500.00	(\$500.00)	\$0.00
TOTAL:		\$27,500.00	\$3,837.27	\$31,337.27

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 SFunc SObj</u>				
TOTAL:		\$0.00	\$0.00	\$0.00