

Regular Board Meeting

June 9, 2025 6:00 PM

MCBOE

1. Agenda	Julie Keny Cathey
2. Public Comment	
3. Committee Reports/Schedule Committee Meetings	
1. Schedule Policy Committee Meeting	
2. Schedule Safety Committee Meeting	
4. TSBA Facilitated Board Retreat	Justin Perry
5. Consent Agenda	
1. Minutes	
2. Organization Chart	
6. Approve Contract with Instructure for Testing Materials	Justin Perry
7. Food Service Price Increase	Justin Perry, Larissa Delk, Chris Lowe, Savannah Gold
8. Transportation Salvage	Justin Perry, Jeremy Austin, Chris Lowe, Savannah Gold
9. Allow the Executive Committee to Approve End-of-Year Line Item Transfers	Justin Perry, Chris Lowe, Savannah Gold
10. Resolutions	Justin Perry, Chris Lowe, Savannah Gold
1. Resolution No. 25-09-06 Budget Amendment Education Capital Projects Fund 177	
2. Resolution No. 25-06-09 Resolution to Transfer Funds General Purpose School Fund	
11. LED Project at the High Schools	Justin Perry, Chris Spivy, Joey Wiles, Chris Lowe, Savannah Gold
12. Virtual Program	Justin Perry, Ginger Tepedino, Ashley Johnson, Angie Phifer, David Steely, Brent Adcox
13. School Safety	Justin Perry, Chris Spivy, Joey Wiles, Chris Lowe, Savannah Gold
14. Cell Phone Policy Discussion	Justin Perry
15. Certified Teacher Sick Bank Discussion	Justin Perry, Jeanne Carroll
16. Federal Budget Revision	Justin Perry, Chris Lowe, Savannah Gold, Frank Musgrave, Julie Thomas
1. Access for All Learning Network Revision #3	
2. Perkins Budget Revision #2	
17. 2025-2026 Budgets for Consolidated Funding Application	Justin Perry, Chris Lowe, Savannah Gold, Julie Thomas, Meredith Collins
18. New Business	

19. Director's Report	Justin Perry
20. Adjourn	Julie Keny Cathey
21. FYI	
1. Approved Fundraisers	
2. Free and Reduced	
3. Monthly Financial Reports	
4. Travel Requests	
5. Use of Facility Requests	

Marshall County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Agendas	Descriptor Code: 1.403	Issued Date: 07/12/21
		Rescinds: 1.403	Issued: 11/09/20

The Executive Committee of the Board shall be responsible for developing an agenda for each board meeting. Any board member may recommend items to be placed on the agenda for discussion. The particular order may vary from meeting to meeting in keeping with the business at hand.

The agenda (which shall include the consent agenda), together with supporting materials, shall be given to board members at least one (1) day prior to the scheduled date of the meeting. The agenda shall be available for public inspection when it is distributed to the board members. At the beginning of each meeting the Board shall, by a majority vote, approve changes in the agenda for the meeting, which may involve the addition to or deletion of items previously included on the agenda. The Board, however, may not revise board policies or adopt new ones, unless such action has been scheduled.

Staff members or citizens of the district may suggest items for the agenda by presenting proposed items to the director of schools or the chairman of the Board.

For items to be considered on the agenda, they must be received in the director of schools' office at least seven (7) business days prior to the scheduled date of the meeting. The person(s) requesting an item on the agenda shall forward any background information to the director of schools' office so that the material will be included in the delivery to the board members prior to the meeting.

Citizens wishing to address the Board must follow guidelines set forth in policy *Appeals to and Appearances Before the Board* (1.404)

CONSENT AGENDA

While developing the agenda, the chair and director of schools shall identify routine or non-controversial items to be placed on the consent agenda, which shall become a part of the regular agenda. If any member objects to including an item on the consent agenda, that item shall be moved to the regular agenda as an action item requiring discussion. The remaining consent items may be adopted in a single vote without discussion.

Marshall County Board of Education

Monitoring:

Review: Annually, in
September

Descriptor Term:

Appeals to and Appearances Before the Board

Descriptor Code:

1.404

Issued Date:

07/10/23

Rescinds:

1.404

Issued:

10/08/12

1 APPEALS TO THE BOARD

2 Any matter relating to the operation of the school system may be appealed to the Board. However, the
3 Board desires that all matters be settled at the lowest level of responsibility and will not hear complaints
4 or concerns which have not advanced through the proper administrative procedure from the point of
5 origin.

6 If all administrative channels have been pursued and there is still a desire to appeal to the Board, the
7 matter shall be referred in writing and the Board shall determine whether to hear the appeal.

8 APPEARING BEFORE THE BOARD

9 The executive committee may place individuals on the agenda. Other individuals desiring to appear
10 before the Board must submit a written request with descriptive materials to the office of the director of
11 schools seven (7) business days before the meeting. If the request is approved by the Executive
12 Committee, the item will be placed on the agenda. Individuals placed on the agenda will be recognized
13 at the meeting and given three minutes to speak. The public may address the board about any concerns
14 except personnel matters, which are the responsibility of the director of schools.

15 The Board may, at its discretion, waive the seven day rule in case of a situation which makes such notice
16 impractical or impossible.

17 Delegations must select only one individual to speak on their behalf unless otherwise determined by the
18 Board.

19 Guidelines for individuals who address the Board:

- 20 1. Those requesting to speak to the Board must have documented evidence that they have followed
21 the chain of command in addressing this issue.
 - 22 2. Each person speaking shall state his/her name, address, and subject of remarks.
 - 23 3. Individuals speaking to the Board will address their remarks to the chair.
 - 24 4. Individuals may address the Board only on items that the Board can take action on.
 - 25 5. No response is necessary by the Board or any board member.
 - 26 6. If appropriate, the Board or the director of schools will respond at a later date.
 - 27 7. Time is not transferable to another individual.
 - 28 8. Name calling, personal attacks, profanity, threats, verbal abuse, or disruption of the orderly
29 meeting process will result in the individual or group being asked to leave the meeting.
-

1 Individuals desiring additional information about any item on the agenda shall direct such inquiries to
2 the office of the director of schools.

3 Public Comment Period ²

4 There shall be a public comment period for each meeting with actionable items on the agenda, with the
5 exception of teacher disciplinary hearings. Comments shall be limited to topics listed on the agenda.
6 The total public comment period shall be for no more than ten (10) minutes. If an individual wishes to
7 address the Board during the public comment period, he/she must contact the director the Wednesday
8 prior to the school board meeting. If Wednesday is a holiday, then sign-ups will be Thursday prior to
9 the meeting. Each speaker shall be given no more than two (2) minutes. Delegations shall select only
10 one (1) individual to speak on their behalf unless otherwise determined by the Board.

Legal References:

1. TCA 39-17-306
2. Public Acts of 2023, Chapter No. 300

Cross References:

School Board Meetings 1.400
Public Hearings 1.401
Agendas 1.403
Discrimination/Harassment of Employees 5.500
Complaints and Grievances 5.501
Student Discrimination, Harassment, Bullying, Cyber-
bullying, and Intimidation 6.304
Student Concerns 6.305

Marshall County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Board Committees	Descriptor Code: 1.300	Issued Date: 10/12/99
		Rescinds: BBC	Issued: 08/13/93

The Board shall operate without standing committees, except for the Executive Committee; however, special committees composed of board members may be appointed by the chairman at the direction of the Board and as the needs of the Board shall require.¹ Such committees shall be discharged when the work is finished or earlier by a majority vote of the entire Board. All reports by special committees shall be made directly to the Board.

1. Special committees shall be appointed by the chairman serving in an advisory capacity shall ordinarily consist of less than a quorum of board members;
2. The committee will be advisory only unless specifically authorized to transact designated business;
3. General issues to be discussed by the committee must be approved in advance by the entire Board;
4. A committee shall serve no longer than the annual organization meeting of the Board unless reappointed to finish a designated task; and
5. Committee meetings shall be held in accordance with the Open Meetings law.²

Legal References:

1. TCA 49-2-205(2)
2. TCA 8-44-102(b)

Cross References:

School Board Meetings 1.400
Public Hearings 1.401

Committees for 2024-2025

September 9, 2024

Executive Committee

Julie Keny Cathey, Chairman of the Board
Ginger Tepedino, Interim Director of Schools

Policy

*Andy Woodard

*(The entire board will make up
the policy committee)*

Budget/Education

* Kristen Gold

*(The entire board will make up
the budget/education committee)*

Curriculum/Instruction

(Includes Technology & Attendance)

*Julie Keny Cathey

Betsy Bishop

Harvey Jones

Kristen Gold

Heidi McElhaney

Tresha Grissom

Mike Herron

Acquisition/Maintenance/Transportation

*Harvey Jones

John Daniel Allen

Andy Woodard

Safety Committee

*John Daniel Allen & Julie Keny Cathey

*(The entire board will make up
the safety committee)*

Five-Year Strategic Plan

*Kristen Gold

*(The entire board will make up
the five-year strategic plan committee)*

Enrollment Retention & Virtual Committee

*Mike Herron

*(The entire board will make up the
enrollment retention & virtual committee)*

***Chairman of Committee**

Please note: Any board member can attend any committee meeting that they are not a part of but cannot take part in the voting process in that committee meeting.

Revised 4/24/2025 to add Enrollment, Retention & Virtual Committee

Marshall County Board of Education

Monitoring: Review: Annually, in September	Descriptor Term: Agendas	Descriptor Code: 1.403	Issued Date: 07/12/21
		Rescinds: 1.403	Issued: 11/09/20

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Marshall County Board of Education

Monitoring:

**Review: Annually, in
September**

Descriptor Term:

Minutes

Descriptor Code:

1.406

Issued Date:

08/12/19

Rescinds:

1.406

Issued:

10/12/99

The director of schools shall keep, or cause to be kept, complete and accurate minutes of all meetings of the Board.¹ The draft of the minutes of the previous meeting shall be sent to all board members with the agenda for the subsequent meeting. Following their approval by the Board, the minutes shall be signed by the chair and director of schools.² The minutes shall become permanent records of the Board and shall be made available to interested citizens and the news media upon request.^{2,3} A copy shall be provided to all board members, the president of the local education association, and to each of the schools no more than thirty (30) days after the approval by the Board.⁴

The minutes shall include:

1. The nature of the meeting (regular or special), time, place, date, board members present or absent, and the approval of the minutes of the preceding meeting;²
2. A record of all motions, proposals, and resolutions passed or denied by the Board, together with the names of the members making and seconding the motions, and a record of the members voting “aye” and “nay” in the event of a roll call vote;²
3. Names of persons addressing the Board and the purpose of their remarks; and
4. A brief account of those items discussed, and whether or not any motions were made regarding those items.

Legal References:

1. TCA 49-2-301(b)(1)(C)-(D)
2. TCA 8-44-104(a)
3. TCA 10-7-503(a)(1)(B), (a)(2)(B)
4. TCA 49-2-203(a)(11); Public Acts of 2019, Chapter No. 248

Cross References:

Duties of Officers 1.201

May 5, 2025

The Marshall County Board of Education met in a Special Called meeting on Monday, May 5, 2025, at 2:00 p.m. in the Board Conference Room at Jones School.

Members present were Betsy Bishop, Julie Keny Cathey, Kristen Gold, Mike Herron, Harvey Jones, Heidi McElhaney (virtual) and Andy Woodard (virtual). Tresha Grissom and John Daniel Allen were absent.

The Marshall County School Board met with Edmentum to discuss a contract for the Curriculum of the virtual program for Marshall County Schools. Edmentum met all of the board's expectations except the overall price. Edmentum was going to ask senior leadership about a discount. The Marshall County School Board agreed that if Edmentum negotiated any that the contract would be signed and move forward with their program.

The meeting adjourned at 2:45.

Respectfully Submitted,

Julie Keny Cathey, Chair

Virginia Tepedino, Interim Director

May 12, 2025

The Marshall County Board of Education met in regular session on Monday, May 12, 2025, at 6:00 p.m., in the Board Conference Room at Jones School.

Members present were John Daniel Allen, Betsy Bishop, Julie Keny Cathey, Kristen Gold (virtual), Tresha Grissom, Mike Herron, Harvey Jones, Heidi McElhaney and Andy Woodard. No members were absent.

Pledge/Prayer

Director Tepedino added the Opioid Drug Prevention Curriculum program to new business.

Mr. Herron made a motion, with a second by Mr. Allen, to approve the agenda. The motion passed 9-0.

Director Tepedino and Curriculum supervisor Tammy Lewis recognized Tutor Partners.

Director Tepedino and Oak Grove Elementary principal Dr. Tracy Kilpatrick recognized two teachers.

Director Tepedino and Lewisburg Middle School principal Charlotte Zajac recognized a student.

Ms. McElhaney made a motion, with a second by Mr. Allen, to grant tenure to the following teachers: Blake Alexander, Kolby Benderman, Dakota Brown, Victoria Bush, Makenzie Clark, Sharlene Duran, Sara Fowler, Wes Hobbs, Marie Kilpatrick, Scarlett King, Caroline Lewis, Makenzie McDaniel, Hayden McMahon, Amy Sumners and Lana Whaley. The motion passed 9-0.

Director Tepedino and the high school principals recognized the county's Valedictorians and Salutatorians.

There was no public comment.

Mr. Herron gave an update from the Enrollment, Retention and Virtual Committee meeting on May 12, 2025 at 2:00 p.m.

Tres Beasley, Dwayne Robinson and Chris Spivy gave a safety update.

Presented under Consent Agenda: Approved High School Courses for 2025-2026 (minimum/maximum credits); CHS out-of-state overnight travel request to attend girls basketball camp in Ringgold, Georgia; CHS out-of-state overnight travel for National FCCLA Conference in Orlando, Florida – Request for Funds; MCHS out-of-state overnight travel to Jostens Renaissance Global conference in Chula Vista, California; Out-of-state overnight travel request 2025-2026 Extended Learning Multi State Conference Mandatory for Tammy Lewis; April 14, 2025, board meeting minutes; and April 29, 2025 Special Called meeting minutes. Ms. Grissom made a motion, with a second by Ms. McElhaney, to approve the consent agenda. The motion passed 9-0.

Mr. Herron made a motion, with a second by Mr. Jones, to approve the contract from Edmentum. The motion passed 9-0.

Ms. McElhaney made a motion, with a second by Mr. Herron, to approve Resolution No. 25-05 Resolution to Budget Additional Revenues General Purpose School Fund (Summer Camp). The motion passed 9-0.

Mr. Jones made a motion to not dissolve the classified sick bank. Ms. Cathey amended the motion, with a second by Mr. Herron to not dissolve the classified sick bank and look for solutions to make it better. The motion failed 4-5; Ayes: Betsy Bishop, Julie Keny Cathey, Mike Herron and Harvey Jones. Nays: John Daniel Allen, Kristen Gold, Tresha Grissom, Heidi McElhaney and Andy Woodard.

Ms. McElhaney made a motion, with a second by Mr. Woodard to dissolve the classified sick bank. The motion passed 5-4; Ayes: John Daniel Allen, Kristen Gold, Tresha Grissom, Heidi McElhaney and Andy Woodard. Nays: Betsy Bishop, Julie Keny Cathey, Mike Herron and Harvey Jones.

Mr. Allen made a motion, with a second by Ms. McElhaney to approve the following Federal Budget Revisions: Title I Rev. #5, Title II Rev. #5, Title III Rev. #5. The motion passed 9-0.

During new business Mr. Herron made a motion, with a second by Ms. Cathey, to approve the Opioid Drug Prevention Curriculum. The motion passed 9-0.

During the Director's Report, Ms. Tepedino introduced the new Finance Director Savannah Gold, the new principal at Marshall County High School David Steely and the new assistant principal at Marshall County High School John Denton. Ms. Cathey acknowledged the teachers and administrators for teacher appreciation week. She also thanked Ms. Tepedino for her willingness to serve as Interim Director.

The meeting adjourned at 7:02 p.m.

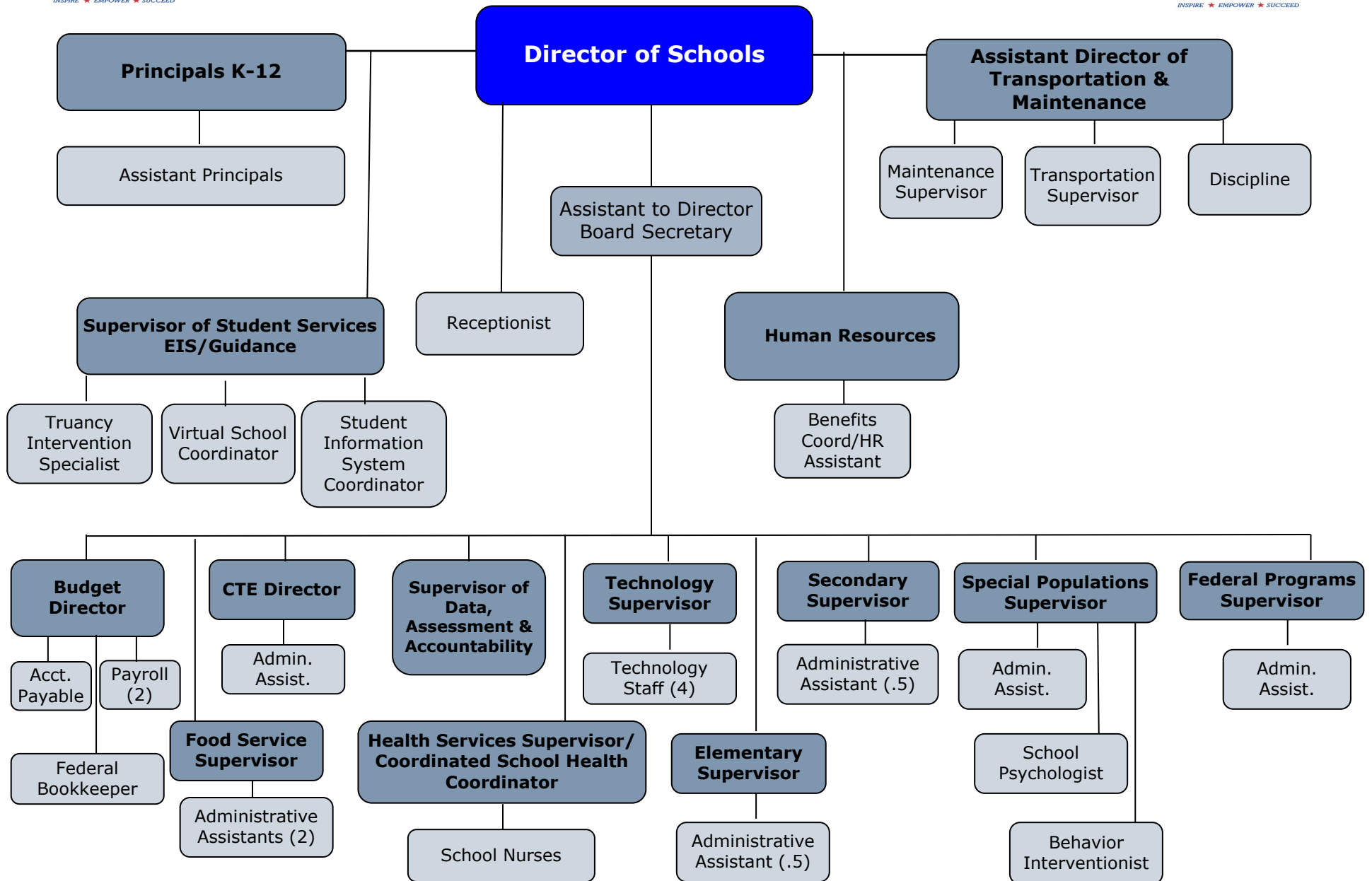
Respectfully Submitted,

Julie Keny Cathey, Chair

Virginia Tepedino, Interim Director



Marshall County Board of Education





Order Form

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

Order: Q-388911-
Date: 2025-04-22
Order Valid Through: 2025-07-24

Order Form for Marshall County Schools-TN

Bill to Information

Entity Name: Marshall County Schools-TN
Address: 700 Jones Circle
City: Lewisburg
State/Province: Tennessee
Zip/Postal Code: 37091
Country: United States

Billing Contact

Name:
Email:
Phone:

Ship to Information

Entity Name: Marshall County Schools-TN
Address: 700 Jones Circle
City: Lewisburg
State/Province: Tennessee
Zip/Postal Code: 37091
Country: United States

Shipping Contact

Name: Ginger Tepedino
Email: ginger.tepedino@mcstn.net
Phone: +1 931 359 1581

Billing Information

Billing Frequency: Annual Upfront
Billing Frequency Term: Non-Recurring items will be invoiced upon signing. Recurring items will be invoiced 30 days prior to the annual start date.
Payment Terms: Net 30

Year 1								
Ref	Description	Start Date	End Date	Invoice	Metric	Qty	Price	Amount
S6	Mastery View College Prep Assessment (2 Tests, Online)	2025-08-01	2026-07-31	Recurring	User	70	USD 9.90	USD 693.00
S5	Desmos Tools & Calculators	2025-08-01	2026-07-31	Recurring	User	700	USD 750.00	USD 750.00
S4	Individual Student Reports	2025-08-01	2026-07-31	Recurring	User	3,742	USD 0.77	USD 2,881.34
S3	Mastery Connect Subscription	2025-08-01	2026-07-31	Recurring	User	3,742	USD 4.24	USD 15,866.08
S2	Mastery View Predictive Assessments TN - Full Year - District Pricing - District Pacing - State Tested Subjects - 2:3:4:5:6:7:8:9:10:11	2025-08-01	2026-07-31	Recurring	User	3,742	USD 8.47	USD 31,694.74
S1	Mastery Item Bank - Supplemental	2025-08-01	2026-07-31	Recurring	User	3,742	USD 1.54	USD 5,762.68

Billing Summary			
Segment	Recurring	Non-Recurring	Total
Year 1	USD 57,647.84	USD 0.00	USD 57,647.84
Total	USD 57,647.84	USD 0.00	USD 57,647.84

Products	Description	Qty
Mastery View College Prep Assessment (2 Tests, Online)	Practice assessment for ACT college entrance exam.	70.00

Desmos Tools & Calculators	Desmos is an online math solution with a series of graphing calculators that can be embedded into online assessments to provide students with a way to graph functions, plot data and evaluate equations.	700.00
Individual Student Reports	Mastery View Individual Student Reports	3,742.00
Mastery Connect Subscription	Mastery Connect - Subscription	3,742.00
Mastery View Predictive Assessments TN - Full Year - District Pricing - District Pacing - State Tested Subjects - 2;3;4;5;6;7;8;9;10;11	Mastery View Predictive Assessments - Grade Levels	3,742.00
Mastery Item Bank - Supplemental	Annual Subscription for Mastery Item Bank - Supplemental	3,742.00

Quote Special Terms

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

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

User Typical Use Clause: In the event Customer enables access to the Service to more Users over a given contract year than are allocated to such contract year as set forth above, then Instructure reserves the right, in its sole discretion, to invoice the Customer for such additional number of Users. In addition, the User fees set forth above are based on the assumption that Customer's Users will use the Service commensurate with the average usage patterns of users across Instructure's user base in the aggregate (such average usage being referred to herein as "Typical Use") and do not account for usage of the Service by Customer's Users beyond such Typical Use. To the extent the Users' usage of the Service, in the aggregate, exceeds the Typical Use at any given time, Instructure reserves the right, in its sole discretion, to increase the fees by an amount proportional to such excess usage. In the event Instructure increases the fees pursuant to this paragraph, Instructure shall send an invoice to Customer for the applicable increase along with documentation evidencing the additional usage of or additional Users who have access to the Service giving rise to such fee increase. Any invoice sent pursuant to the foregoing shall be due and payable within 30 days of receipt.

Payment Terms - Renewal Order Form: In the event that Customer fails to execute this Order Form prior to the Start Date listed above, all fees shall become due payable upon Customer's receipt of an invoice.

Terms and Conditions

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

<https://www.instructure.com/policies/mastertermsconditions>

Data Processing Addendum: The data processing addendum between the parties is available at: <https://www.instructure.com/policies/data-processing-addendum>

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

Notes:

NOTE: Available through the cooperative contract with OMNIA Partners, Instructure offers education solutions with the goal of making teaching and learning easier. As part of the purchase process, Marshall County will be referencing the language of OMNIA Contract # R201402 (<https://www.omniapartners.com/suppliers/instructure/public-sector/contract-documents>).

This quote is for the Mastery Connect platform for grades 2-11 (3,742 students). Included is access to Mastery Connect, predictive benchmarks for students in grades 2-11 (state-tested subjects, 3 benchmark deliveries throughout year) with access to Supplemental Item Banks (70,000+ items aligned to TN state standards). Also includes Desmos for 700 students and Online College Prep for 70 students 2x a year.

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

Customer purchasing documentation, such as Purchase Orders, shall only be used as proof of acceptance of the Order Form referenced therein, and the associated Master Terms and Conditions. Any terms and conditions included in any such Customer purchasing documentation are hereby expressly disclaimed by Instructure, shall be void and of no effect, and shall in all cases be superseded by the applicable Master Terms and Conditions.

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

Marshall County Schools-TN

Signature: _____

Name: _____

Title: _____

Date: _____

Virginia Tepedino
Virginia Tepedino
Director of Schools
4-30-25

Instructure, Inc. (USA/CAN)

Signature: _____

Name: _____

Title: _____

Date: _____

Signed by: _____

Austin Holden

E6B436974982477...

Austin Holden

Sr Manager, Deal Desk

5/6/2025



Transportation Surplus

1 message

Fri, May 30, 2025 at 10:49 AM

To: Pam Finch <pam.finch@mcstn.net>

Here are the buses we would like to get rid of as well as 2 of the maintenance trucks.

They all have major engine problems. Engines would need to be replaced and we don't believe the buses themselves are worth a 35,000 engine.

BUS 57
2012 90 Passenger Thomas Bus
VIN#: 1T88U4E24D1154282
TAG:4141GA

BUS 58
2012 90 Passenger Thomas Bus
VIN#: 1T88U4E22D1154281
TAG:4240GA

BUS 58
2012 90 Passenger Thomas Bus
VIN#: 1T88UE428D1154284
TAG:4243GA

Maintenance Trucks
2006 CHEV PICKUP VIN: 1GBHC24UX6E162849 TAG: GX4357

1996 CHEV PICKUP VIN: 1GCGC29R7TE140640 TAG: GU5117

Marshall County Schools is an equal opportunity employer and provider.

**RESOLUTION NO. 25-09-06
BUDGET AMENDMENT
EDUCATION CAPITAL PROJECTS FUND 177**

WHEREAS, funds received from the General Debt Service fund (151) needs to be budgeted, and

WHEREAS, \$996,503 of the funds will be used to purchase LED light project for the three high schools, and

THEREFORE, BE IT RESOLVED, that the Education Capital Projects Budget be amended in the following manner:

ACCT #	DESCRIPTION	DEBIT	CREDIT
49800	Transfer In		\$ 996,503.00
91300-707	Education Capital Projects - Building Construction	\$ 996,503.00	
		<u>\$ 996,503.00</u>	<u>\$ 996,503.00</u>

APPROVED THIS 23rd DAY OF June, 2025

COUNTY MAYOR

MARSHALL COUNTY CLERK

**RESOLUTION NO. 25-06-09
RESOLUTION TO TRANSFER FUNDS
GENERAL PURPOSE SCHOOL FUND**

WHEREAS, The Comptroller's Office requires Commission Approval to transfer budgeted funds into any salary account, and

WHEREAS, There are categories that actual expenses exceed budget and also categories that actual expenses are less than budgeted expenses, and

WHEREAS, Funds must be transferred to the appropriate budgeted line item,

THEREFORE, BE IT RESOLVED, that the General Purpose School Budget be amended in the following manner:

ACCT #	DESCRIPTION	INCREASE	DECREASE
71100-201	Regular Instruction Program: Social Security		\$ 30,000.00
72120-207	Health Services: Medical Insurance		\$ 16,000.00
72130-123	Other Student Support - Guidance Personnel		\$ 30,000.00
72130-207	Other Student Support: Medical Insurance		\$ 8,100.00
72130-399	Other Student Support - Contracted Services		\$ 19,000.00
72410-207	Office of the Principal: Medical Insurance		\$ 14,000.00
72510-317	Fiscal Services: Data Processing Services		\$ 8,000.00
72610-207	Operation of Plant: Medical Insurance		\$ 30,000.00
72610-415	Operation of Plant: Electricity		\$ 30,000.00
72810-307	Central and Other: Communication		\$ 10,000.00
73400-116	Early Childhood Education: Teachers		\$ 15,000.00
71100-116	Regular Instruction Program: Teachers	\$ 25,000.00	
71100-195	Regular Instruction Program: Certified Substitute Teachers	\$ 6,000.00	
71100-198	Regular Instruction Program: Non-Certified Substitute Teacher	\$ 6,500.00	
71200-171	Special Education: Speech Pathologist	\$ 1,500.00	
71200-310	Special Education: Contracts With Other Public Agencies	\$ 96,000.00	
71300-195	Career and Technical Education: Certified Substitute Teacher	\$ 1,200.00	
72110-105	Attendance: Supervisor/ Director	\$ 4,000.00	
72110-117	Attendance: Carrer Ladder Program	\$ 200.00	
72210-105	Regular Instruction Program: Supervisor/ Director	\$ 400.00	
72510-105	Fiscal Services: Supervisor/Director	\$ 1,600.00	
72620-167	Maintenance of Plant: Maintenance Personnel	\$ 1,800.00	
72620-399	Maintenance of Plant: Other Salaries and Wages	\$ 29,500.00	
72710-142	Transportation: Mechanics	\$ 800.00	
72710-146	Transportation: Bus Drivers	\$ 6,800.00	
72710-412	Transportation: Diesel Fuel	\$ 17,000.00	
72810-162	Central and Other: Clerical Personnel	\$ 1,450.00	
73100-422	Food Services: Food Supplies	\$ 7,550.00	
73300-163	Community Services: Educational Assistants	\$ 2,600.00	
73400-198	Early Childhood Education: Non-Certified Teacher	\$ 200.00	
		<u>\$ 210,100.00</u>	<u>\$ 210,100.00</u>

APPROVED THIS 23rd DAY OF June, 2025

COUNTY MAYOR

MARSHALL COUNTY CLERK

Account Number/Line Item Number	Special Education Program	Preschool	Increase	Decrease	Total
71200	Line item Description				
71200/116	Teachers				\$0.00
71200/117	Career Ladder				\$0.00
71200/127	Career Ladder Extended contracts				\$0.00
71200/128	Homebound Teachers				\$0.00
71200/162	Clerical Personnel				\$0.00
71200/163	Educational Assistants				\$0.00
71200/171	Speech Pathologist				\$0.00
71200/189	Other Salaries & Wages				\$0.00
71200/195	Certified Sub teachers				\$0.00
71200/198	Non Certified teachers				\$0.00
71200/201	Social Security				\$0.00
71200/204	State Retirement				\$0.00
71200/206	Life insurance				\$0.00
71200/207	Medical Insurance				\$0.00
71200/208	Dental Insurance				\$0.00
71200/210	Unemployment Comp.				\$0.00
71200/212	Employer Medicare				\$0.00
71200/299	Other Fringe Benefits				\$0.00
71200/310	Contracts with Other School Systems				\$0.00
71200/330	Operating lease payments				\$0.00
71200/336	Maintenance & Repair Equipment				\$0.00
71200/356	Tuition				\$0.00
71200/369	Contracts w/certified sub.				\$0.00
71200/370	contracts w/ non certified sub				\$0.00
71200/399	Other contracted services				\$0.00
71200/429	Instructional Materials & Supplies	\$27,480.36	\$1,487.47		\$28,967.83
71200/449	Textbooks				\$0.00
71200/499	Other Materials & Supplies				\$0.00
71200/353	Fee waivers				\$0.00
71200/599	Other Charges				\$0.00
71200/725	Special Education Equipment				\$0.00
71200	Subtotal Special Education Program	\$27,480.36			\$28,967.83

Account Number/Line Item Number	Support Services/ Special Education Program	Preschool	Increase	Decrease	Total
72220	Line item Description				
72220/105	Supervisor/ Director				\$0.00
72220/117	Career Ladder Program				\$0.00
	Material Supervisor(s)				\$0.00
	Instructional Computer Personnel				\$0.00
72220/161	Secretary(s)				\$0.00
72220/162	Clerical Personnel				\$0.00
72220/163	Educational Assistants				\$0.00
72220/188	Bonus Payments				\$0.00
72220/189	Other Salaries & Wages	\$2,160.00		\$1,260.00	\$900.00
72220/195	Certified Sub teachers				\$0.00
	In Service Training				\$0.00
72220/198	Non Certified Subs				\$0.00
72220/201	Social Security	\$133.92		\$78.12	\$55.80
72220/204	Retirement	\$194.40		\$131.73	\$62.67
72220/206	Life Insurance				\$0.00
72220/207	Medical Insurance				\$0.00
72220/208	Dental Insurance				\$0.00
72220/210	Unemployment Comp.	\$0.63			\$0.63
72220/212	Employer Medicare	\$31.32		\$18.25	\$13.07
72220/299	Other Fringe Benefits				\$0.00
	Communication				\$0.00
	Consultants				\$0.00
72220/312	Contracts with Private Agencies				\$0.00
72220/322	Evaluation & Testing				\$0.00
72220/336	Maintenance & Repair Services				\$0.00
	Postal Charges				\$0.00
72220/355	Travel				\$0.00
72220/399	Other Contracted Services				\$0.00
72220/370	Contracts for Non Certified Sub Teachers				\$0.00
72220/399	Other Contracted Services				\$0.00
	Library Books / Media				\$0.00
	Periodicals				\$0.00
72220/499	Other Supplies & Materials				\$0.00
72220/524	In Service/ Staff Development				\$0.00
72220/790	Other Equipment				\$0.00
72220	Subtotal Support Services/Special Education Program	\$2,520.27			\$1,032.17
	Total Appropriations	\$30,000.63			\$30,000.00

AALN Preschool Grant
Budget Revision #3 Justifications

Increase

71200 429 Instructional Materials & Supplies- adding funds to purchase materials and supplies for Pre-K classrooms to close out grant.

Decrease

72220 189 Other Salaries & Wages- moving funds to appropriate line

72220 201 Social Security- moving funds to appropriate line.

72220 204 Retirement- moving funds to appropriate line.

72220 212 Medicare- moving funds to appropriate line.

BUDGET Revision # 2**PERKINS BASIC 2024-2025 SCHOOL YEAR****Jun-25**

Account Number/Line Item Number	Regular Instruction Education	PERKINS	Increase	Decrease	Total
71300	Line item Description	Current			
71300/105	Supervisor/ Director				\$0.00
71300/355C	Travel (CTSO)				\$0.00
71300/429	Instructional Supplies & Materials	\$6,661.70	\$ 8,769.30		\$15,431.00
71300/471	Software	\$9,000.00			\$9,000.00
71300/524	Service/Staff Development				\$0.00
71300/524PD	Service/Staff Development				\$0.00
71300/730	Vocational Instr. Equip	\$48,884.27		\$ 187.81	\$48,696.46
71300	Subtotal VOCATIONAL EDUCATION Program	\$64,545.97	\$8,769.30	\$187.81	\$73,127.46
Account Number/Line Item Number	Other Student Support	PERKINS			
72130	Line item Description	Current	Increase	Decrease	Total
72130/105	Supervisor/ Director				\$0.00
72130/355C	Travel (CTSO)	\$0.00			\$0.00
72130/399	other contracted Services	\$6,100.00		\$ 1,765.67	\$4,334.33
72130/429	Instructional Supplies & Materials				\$0.00
72130/524	Service/Staff Development				\$0.00
72130/524PD	In-Service/Staff Development	\$10,600.00		\$ 6,010.31	\$4,589.69
72130/599	other contracted Services (CTSO)	\$6,000.00		\$ 208.60	\$5,791.40
72130	Subtotal OTHER STUDENT SUPPORT	\$22,700.00		\$7,984.58	\$14,715.42
Account Number/Line Item Number	Services/Vocational Education Program	PERKINS			
72230	Line item Description	Current	Increase	Decrease	Total
72230/105	Supervisor/ Director	\$4,565.00			\$4,565.00

72230/355C	Travel (CTSO)				\$0.00
72230/399	other contracted Services				\$0.00
72230/429	Instructional Supplies & Materials				\$0.00
72230/524	In-Service/Staff Development	\$2,500.00		\$ 596.91	\$1,903.09
72230/524PD	Service/Staff Development				\$0.00
72230/730	Vocational Instr. Equip				\$0.00
72230	Subtotal SUPPORT SERVICES/VOCATIONAL EDUCATION PROG	\$7,065.00	\$0.00	\$596.91	\$6,468.09
Acc. Number	Total Appropriations for PERKINS	\$94,310.97	\$8,769.30	\$8,769.30	\$94,310.97

Perkins Basic Revision #2

Justifications

Decrease

72130 399- Other Contracted Services- Moving funds to materials and supplies line. Less funding needed than anticipated to pay Jerry Hooper.

71300 730- Vocational Instruction Equipment- Moving funds to materials and supplies line.

72130 524- In-Service / Staff Development - Moving funds to materials and supplies line. Less funding needed than anticipated staff development.

72230 524- In-Service / Staff Development - Moving funds to materials and supplies line.

72130 599- Other Contracted Services – Moving funds to materials and supplies line.

Increase

71300 429- Instructional Supplies & Materials- Adding funds to purchase materials & supplies.

Account Number/Line Item Number	Regular Instruction Education	Consolidated Admin	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Pensions				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/308	consultants				\$0.00
72210/330	operating lease payments				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/348	postal charges				\$0.00
72210/355	travel	\$2,000.00			\$2,000.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/499	other supplies & materials	\$4,500.00			\$4,500.00
72210/524	in service/ staff development	\$6,500.00			\$6,500.00
72210/599	other charges				\$0.00
72210/790	other equipment	\$4,000.00			\$4,000.00
72210	Subtotal REG. INSTRUCTIONAL PROG	\$17,000.00			\$17,000.00

Account Number/Line Item Number	Regular Instruction Education	Title I-A	Increase	Decrease	Total
71100	Line item Description	Current			
71100/116	Teachers				\$0.00
71100/117	Career Ladder				\$0.00
71100/127	Career Ladder Extended contracts				\$0.00
71100/128	Homebound Teachers				\$0.00
71100/162	Clerical Personnel				\$0.00
71100/163	Educational Assistants (8)	\$156,387.00			\$156,387.00
71100/188	Bonus payments				\$0.00
71100/189	Other Salaries & Wages (9)	\$565,771.35			\$565,771.35
71100/195	Certified Sub teachers				\$0.00
71100/198	non Certified teachers				\$0.00
71100/201	Social Security	\$47,500.00			\$47,500.00
71100/204	Pensions	\$66,100.00			\$66,100.00
71100/206	Life insurance				\$0.00
71100/207	Medical Insurance	\$197,025.00			\$197,025.00
71100/208	Dental Insurance	\$770.00			\$770.00
71100/210	Unemployment Comp.	\$1,530.00			\$1,530.00
71100/212	Employer Medicare	\$12,000.00			\$12,000.00
71100/299	Other Fringe Benefits				\$0.00
71100/311	contracts with other school systems				\$0.00
71100/330	operating lease payments				\$0.00
71100/336	maintenance & repair equipment				\$0.00
71100/356	tuition				\$0.00
71100/369	contracts w/certified sub.				\$0.00
71100/370	contracts w/ non certified sub				\$0.00
71100/399	other contracted services				\$0.00
71100/429	instructional materials & supplies	\$5,000.00			\$5,000.00
71100/449	textbooks				\$0.00
71100/499	other materials & supplies	\$1,000.00			\$1,000.00
71100/535	fee waivers				\$0.00
71100/599	other charges				\$0.00
71100/722	regular instruction equipment	\$1,000.00			\$1,000.00
71100	Subtotal REGULAR INSTRUCTIONAL Ed.	\$1,054,083.35	\$0.00	\$0.00	\$1,054,083.35

Account Number/Line Item Number	Support Services/Other Student Support	Title I-A	Increase	Decrease	Total
72130	Line item Description	Current			
72130/117	Career Ladder				\$0.00
72130/123	Guidance Personnel				\$0.00
72130/124	Psychological Personnel				\$0.00
72130/127	Career Ladder Extended Contracts				\$0.00
72130/130	Social Workers				\$0.00
72130/135	Assessment Personnel				\$0.00
72130/161	Secretary				\$0.00
72130/162	Clerical Personnel				\$0.00
72130/164	Attendants				\$0.00
72130/170	School Resource officer				\$0.00
72130/188	Bonus Payments				\$0.00
72130/189	Other Salaries & Wages				\$0.00
72130/201	Social security				\$0.00
72130/204	Pensions				\$0.00
72130/206	life insurance				\$0.00
72130/207	Medical Insurance				\$0.00
72130/208	Dental Insurance				\$0.00
72130/210	Unemployment Comp.				\$0.00
72130/212	Employer Medicare				\$0.00
72130/299	Other Fringe Benefits				\$0.00
72130/307	Communication				\$0.00
72130/309	Contracts w/ government agencies				\$0.00
72130/311	contracts w/ other school systems				\$0.00
72130/322	Evaluation & testing				\$0.00
72130/330	operating lease payments				\$0.00
72130/336	maintenance & repair services				\$0.00
72130/348	postal charges				\$0.00
72130/355	travel				\$0.00
72130/399	other contracted services				\$0.00
72130/499	other supplies & materials				\$0.00
72130/524	in service / staff development				\$0.00
72130/599	other charges (P.I.)	\$13,677.61			\$13,677.61
72130/790	other equipment				\$0.00
72130	Subtotal OTHER STUDENT SUPPORT	\$13,677.61	\$0.00	\$0.00	\$13,677.61

Account Number/Line Item Number	Support Services/Regular Instruction Education	Title I-A Current	Increase	Decrease	Total
72210	Line item Description				
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Pensions				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/308	consultants				\$0.00
72210/330	operating lease payments				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/348	postal charges				\$0.00
72210/355	travel				\$0.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/437	periodicals				\$0.00
72210/499	other supplies & materials				\$0.00
72210/524	in service/ staff development				\$0.00
72210/599	other charges				\$0.00
72210/790	other equipment				\$0.00
72210	Subtotal Support Services/ REG. INSTRUCTIONAL PROG	\$0.00	\$0.00	\$0.00	\$0.00

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	Title I-A	Increase	Decrease	Total
99100	Line item Description	Current			
99100/504	Indirect Cost				\$0.00
	Total Appropriations	\$1,067,760.96	\$0.00	\$0.00	\$1,067,760.96

Account Number/Line Item Number	Regular Instruction Education	Title II	Increase	Decrease	Total
71100	Line item Description	Current			
71100/116	Teachers (2)	\$121,715.10			\$121,715.10
71100/117	Career Ladder				\$0.00
71100/127	Career Ladder Extended contracts				\$0.00
71100/128	Homebound Teachers				\$0.00
71100/162	Clerical Personnel				\$0.00
71100/163	Educational Assistants				\$0.00
71100/188	Bonus payments				\$0.00
71100/189	Other Salaries & Wages				\$0.00
71100/195	Certified Sub teachers	\$4,000.00			\$4,000.00
71100/198	non Certified teachers	\$6,000.00			\$6,000.00
71100/201	Social Security	\$8,500.00			\$8,500.00
71100/204	Pensions	\$11,800.00			\$11,800.00
71100/206	Life insurance				\$0.00
71100/207	Medical Insurance	\$23,000.00			\$23,000.00
71100/208	Dental Insurance	\$100.00			\$100.00
71100/210	Unemployment Comp.	\$180.00			\$180.00
71100/212	Employer Medicare	\$2,400.00			\$2,400.00
71100/299	Other Fringe Benefits				\$0.00
71100/311	contracts with other school systems				\$0.00
71100/330	operating lease payments				\$0.00
71100/336	maintenance & repair equipment				\$0.00
71100/356	tuition				\$0.00
71100/369	contracts w/certified sub.				\$0.00
71100/370	contracts w/ non certified sub				\$0.00
71100/399	other contracted services				\$0.00
71100/429	instructional materials & supplies				\$0.00
71100/449	textbooks				\$0.00
71100/499	other materials & supplies				\$0.00
71100/535	fee waivers				\$0.00
71100/599	other charges				\$0.00
71100/722	regular instruction equipment				\$0.00
71100	Subtotal REGULAR INSTRUCTIONAL Ed.	\$177,695.10	\$0.00	\$0.00	\$177,695.10

Account Number/Line Item Number	Support Services/Regular Instruction Education	Title II	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/127	Career Ladder Extended Contracts				\$0.00
72210/129	Librarian(s)				\$0.00
72210/132	Material Supervisor(s)				\$0.00
72210/136	Audiovisual Personnel				\$0.00
72210/137	Education Media Personnel				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Pensions				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/348	postal charges				\$0.00
72210/355	travel				\$0.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/437	periodicals				\$0.00
72210/499	other supplies & materials				\$0.00
72210/524	in service/ staff development	\$20,000.00			\$20,000.00
72210/599	other charges				\$0.00
72210/790	other equipment				\$0.00
72210	Subtotal REG. Support Services	\$20,000.00	\$0.00	\$0.00	\$20,000.00

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	Title II	Increase	Decrease	Total
99100	Line item Description	Current			
99100/504	Indirect Cost				
	Total Appropriations	\$197,695.10	\$0.00	\$0.00	\$197,695.10

Account Number/Line Item Number	Regular Instruction Education	Title III	Increase	Decrease	Total
71100	Line item Description	Current			
71100/116	Teachers				\$0.00
71100/117	Career Ladder				\$0.00
71100/127	Career Ladder Extended contracts				\$0.00
71100/128	Homebound Teachers				\$0.00
71100/162	Clerical Personnel				\$0.00
71100/163	Educational Assistants (1)	\$14,000.00			\$14,000.00
71100/186	Longevity				\$0.00
71100/189	Other Salaries & Wages	\$2,000.00			\$2,000.00
71100/195	Certified Sub teachers				\$0.00
71100/198	non Certified teachers				\$0.00
71100/201	Social Security	\$1,100.00			\$1,100.00
71100/204	Pensions	\$1,435.00			\$1,435.00
71100/206	Life insurance				\$0.00
71100/207	Medical Insurance	\$4,000.00			\$4,000.00
71100/208	Dental Insurance	\$30.00			\$30.00
71100/210	Unemployment Comp.	\$65.00			\$65.00
71100/212	Employer Medicare	\$300.00			\$300.00
71100/299	Other Fringe Benefits				\$0.00
71100/311	contracts w/ other school systems				\$0.00
71100/330	operating lease payments				\$0.00
71100/336	maintenance & repair equipment				\$0.00
71100/356	tuition				\$0.00
71100/369	contracts w/certified sub.				\$0.00
71100/370	contracts w/ non certified sub				\$0.00
71100/399	other contracted services				\$0.00
71100/429	instructional materials & supplies	\$2,000.62			\$2,000.62
71100/449	textbooks				\$0.00
71100/499	other materials & supplies				\$0.00
71100/535	fee waivers				\$0.00
71100/599	other charges				\$0.00
71100/722	regular instruction equipment				\$0.00
71100	Subtotal REGULAR INSTRUCTIONAL Ed.	\$24,930.62	\$0.00	\$0.00	\$24,930.62

Account Number/Line Item Number	Support Services/Other Student Support	Title III	Increase	Decrease	Total
72130	Line item Description	Current			
72130/117	Career Ladder				\$0.00
72130/123	Guidance Personnel				\$0.00
72130/124	Psychological Personnel				\$0.00
72130/127	Career Ladder Extended Contracts				\$0.00
72130/130	Social Workers				\$0.00
72130/135	Assessment Personnel				\$0.00
72130/161	Secretary				\$0.00
72130/162	Clerical Personnel				\$0.00
72130/164	Attendants				\$0.00
72130/170	School Resource officer				\$0.00
72130/188	Bonus Payments				\$0.00
72130/189	Other Salaries & Wages				\$0.00
72130/201	Social security				\$0.00
72130/204	Pensions				\$0.00
72130/206	life insurance				\$0.00
72130/207	Medical Insurance				\$0.00
72130/208	Dental Insurance				\$0.00
72130/210	Unemployment Comp.				\$0.00
72130/212	Employer Medicare				\$0.00
72130/299	Other Fringe Benefits				\$0.00
72130/307	Communication				\$0.00
72130/311	contracts w/ other school systems				\$0.00
72130/322	Evaluation & testing				\$0.00
72130/330	operating lease payments				\$0.00
72130/336	maintenance & repair services				\$0.00
72130/348	postal charges				\$0.00
72130/355	travel				\$0.00
72130/399	other contracted services				\$0.00
72130/499	other supplies & materials				\$0.00
72130/524	in service / staff development				\$0.00
72130/599	other charges (parent involvement)	\$800.00			\$800.00
72130/790	other equipment				\$0.00
72130	Subtotal OTHER STUDENT SUPPORT	\$800.00			\$800.00

Account Number/Line Item Number	Support Services	Title III	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/127	Career Ladder Extended Contracts				\$0.00
72210/129	Librarian(s)				\$0.00
72210/132	Material Supervisor(s)				\$0.00
72210/136	Audiovisual Personnel				\$0.00
72210/137	Education Media Personnel				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Pensions				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/308	consultants				\$0.00
72210/330	operating lease payments				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/355	travel				\$0.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/437	periodicals				\$0.00
72210/499	other supplies & materials				\$0.00
72210/524	in service/ staff development				\$0.00
72210/599	other charges				\$0.00
72210/790	other equipment				\$0.00
72210	Subtotal Support Services	\$0.00			\$0.00

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	Title III	Increase	Decrease	Total
99100	Line item Description	Current			
99100/504	Indirect Cost				
	Total Appropriations	\$25,730.62			\$25,730.62

Account Number/Line Item Number	Regular Instruction Education	Title IV	Increase	Decrease	Total
72210	Line item Description	Current			
72210/105	Supervisor/ Director				\$0.00
72210/117	Career Ladder Program				\$0.00
72210/127	Career Ladder Extended Contracts				\$0.00
72210/129	Librarian(s)				\$0.00
72210/132	Material Supervisor(s)				\$0.00
72210/136	Audiovisual Personnel				\$0.00
72210/137	Education Media Personnel				\$0.00
72210/138	Instructional Computer Personnel				\$0.00
72210/161	Secretary(s)				\$0.00
72210/162	Clerical Personnel				\$0.00
72210/163	Educational Assistants				\$0.00
72210/188	Bonus Payments				\$0.00
72210/189	Other Salaries & Wages				\$0.00
72210/195	Certified Sub teachers				\$0.00
72210/196	In Service Training				\$0.00
72210/198	non certified subs				\$0.00
72210/201	Social Security				\$0.00
72210/204	Pensions				\$0.00
72210/206	Life Insurance				\$0.00
72210/207	Medical Insurance				\$0.00
72210/208	Dental Insurance				\$0.00
72210/210	Unemployment Comp.				\$0.00
72210/212	Employer Medicare				\$0.00
72210/299	Other fringe benefits				\$0.00
72210/307	communication				\$0.00
72210/308	consultants				\$0.00
72210/330	operating lease payments				\$0.00
72210/336	maintenance & repair services				\$0.00
72210/348	postal charges				\$0.00
72210/355	travel				\$0.00
72210/369	contracts for certified sub teachers				\$0.00
72210/370	contracts for non certified sub teachers				\$0.00
72210/399	other contracted services				\$0.00
72210/432	library books / media				\$0.00
72210/499	other supplies & materials	\$37,500.00			\$37,500.00
72210/524	in service/ staff development	\$39,113.49			\$39,113.49
72210/599	other charges				\$0.00
72210/790	other equipment				\$0.00
72210	Subtotal REG. INSTRUCTIONAL PROG	\$76,613.49	\$0.00	\$0.00	\$76,613.49

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	Title IV Current	Increase	Decrease	Total
99100	Line item Description				
99100/504	Indirect Cost				
	Total Appropriations	\$76,613.49	\$0.00	\$0.00	\$76,613.49

Account Number/Line Item Number	Special Education Program	IDEA-B	Increase	Decrease	Total
71200	Line item Description	Current			
71200/116	Teachers (3)	\$174,984.00			\$174,984.00
71200/117	Career Ladder				\$0.00
71200/127	Career Ladder Extended contracts				\$0.00
71200/128	Homebound Teachers				\$0.00
71200/162	Clerical Personnel				\$0.00
71200/163	Educational Assistants (24)	\$461,446.00			\$461,446.00
71200/171	Speech Pathologist (1)	\$62,472.96			\$62,472.96
71200/189	Other Salaries & Wages (ESY)	\$5,000.00			\$5,000.00
71200/195	Certified Sub Teachers				\$0.00
71200/198	Non Certified Teachers				\$0.00
71200/201	Social Security	\$49,703.66			\$49,703.66
71200/204	Pensions	\$64,240.53			\$64,240.53
71200/207	Medical Insurance	\$175,669.23			\$175,669.23
71200/208	Dental Insurance	\$880.00			\$880.00
71200/210	Unemployment Comp.	\$2,793.74			\$2,793.74
71200/212	Employer Medicare	\$11,624.35			\$11,624.35
71200/299	Other Fringe Benefits				\$0.00
71200/310	Contracts w/other public agencies	\$5,000.00			\$5,000.00
71200/330	Operating Lease Payments				\$0.00
71200/336	Maintenance & Repair Equipment				\$0.00
71200/356	Tuition				\$0.00
71200/369	Contracts w/Certified Sub.				\$0.00
71200/370	Contracts w/ non Certified Sub				\$0.00
71200/399	Other Contracted Services				\$0.00
71200/429	Instructional Materials & Supplies	\$30,000.00			\$30,000.00
71200/449	Textbooks				\$0.00
71200/499	Other Materials & Supplies	\$5,000.00			\$5,000.00
71100/535	Fee Waivers				\$0.00
71200/725	Special Education Equipment	\$5,000.00			\$5,000.00
71200	Subtotal Special Education Program	\$1,053,814.47	\$0.00	\$0.00	\$1,053,814.47

Account Number/Line Item Number	Support Services/Special Education Program	IDEA-B			
72220	Line item Description	Current	Increase	Decrease	Total
72220/105	Supervisor/ Director				\$0.00
72220/117	Career Ladder Program				\$0.00
	Instructional Computer Personnel				\$0.00
72220/161	Secretary(s) (1)	\$40,524.00			\$40,524.00
72220/162	Clerical Personnel				\$0.00
72220/163	Educational Assistants				\$0.00
72220/188	Bonus Payments				\$0.00
72220/189	Other Salaries & Wages				\$0.00
72220/195	Certified Sub teachers				\$0.00
	In Service Training				\$0.00
72220/198	Non Certified Subs				\$0.00
72220/201	Social Security	\$2,512.49			\$2,512.49
72220/204	Pensions	\$3,039.30			\$3,039.30
72220/206	Life Insurance				\$0.00
72220/207	Medical Insurance	\$20,802.00			\$20,802.00
72220/208	Dental Insurance	\$55.00			\$55.00
72220/210	Unemployment Comp.	\$90.00			\$90.00
72220/212	Employer Medicare	\$287.60			\$287.60
72220/299	Other Fringe Benefits				\$0.00
72220/310	Contracts w/Other Public Agencies	\$5,000.00			\$5,000.00
72220/322	Evaluation & Testing	\$8,000.00			\$8,000.00
72220/330	Operating Lease Payments				\$0.00
72220/336	Maintenance & Repair Services				\$0.00
72220/355	Travel	\$2,000.00			\$2,000.00
72220/399	Other Contracted Services				\$0.00
72220/370	Contracts for Non Certified Sub Teachers				\$0.00
72220/499	Other Supplies & Materials	\$1,000.00			\$1,000.00
	Library Books / Media				\$0.00
	Periodicals				\$0.00
72220/524	In Service/ Staff Development	\$15,000.00			\$15,000.00
72220/790	Other Equipment	\$2,500.00			\$2,500.00
72220	Subtotal Support Services/Special Education Program	\$100,810.39	\$0.00	\$0.00	\$100,810.39

[illegible]

Account Number/Line Item Number	Other uses/ Transfers out & Indirect Cost	IDEA-B			
99100	Line item Description	Current	Increase	Decrease	
99100/504	Indirect Cost				
99100/590	Transfers Out				
	Total Appropriations	\$1,377,728.00	\$0.00	\$0.00	\$1,377,728.00

Account Number/Line Item Number	Special Education Program	Preschool	Increase	Decrease	Total
71200	Line item Description	912			
71200/116	Teachers				\$0.00
71200/117	Career Ladder				\$0.00
71200/127	Career Ladder Extended contracts				\$0.00
71200/128	Homebound Teachers				\$0.00
71200/162	Clerical Personnel				\$0.00
71200/163	Educational Assistants (1)	\$20,840.00			\$20,840.00
71200/171	Speech Pathologist				\$0.00
71200/189	Other Salaries & Wages				\$0.00
71200/195	Certified Sub teachers				\$0.00
71200/198	Non Certified teachers				\$0.00
71200/201	Social Security	\$1,292.08			\$1,292.08
71200/204	Pensions	\$1,563.00			\$1,563.00
71200/206	Life insurance				\$0.00
71200/207	Medical Insurance	\$10,801.74			\$10,801.74
71200/208	Dental Insurance	\$55.00			\$55.00
71200/210	Unemployment Comp.	\$90.00			\$90.00
71200/212	Employer Medicare	\$302.18			\$302.18
71200/299	Other Fringe Benefits				\$0.00
71200/310	Contracts with Other School Systems				\$0.00
71200/330	Operating lease payments				\$0.00
71200/336	Maintenance & Repair Equipment				\$0.00
71200/356	Tuition				\$0.00
71200/369	Contracts w/certified sub.				\$0.00
71200/370	contracts w/ non certified sub				\$0.00
71200/399	Other contracted services				\$0.00
71200/429	Instructional Materials & Supplies	\$2,000.00			\$2,000.00
71200/449	Textbooks				\$0.00
71200/499	Other Materials & Supplies	\$1,000.00			\$1,000.00
71200/353	Fee waivers				\$0.00
71200/599	Other Charges				\$0.00
71200/725	Special Education Equipment	\$1,500.00			\$1,500.00
71200	Subtotal Special Education Program	\$39,444.00			\$39,444.00

Account Number/Line Item Number	Support Services/ Special Education Program	Preschool	Increase	Decrease	Total
72220	Line item Description	912			
72220/105	Supervisor/ Director				\$0.00
72220/117	Career Ladder Program				\$0.00
	Material Supervisor(s)				\$0.00
	Instructional Computer Personnel				\$0.00
72220/161	Secretary(s)				\$0.00
72220/162	Clerical Personnel				\$0.00
72220/163	Educational Assistants				\$0.00
72220/188	Bonus Payments				\$0.00
72220/189	Other Salaries & Wages				\$0.00
72220/195	Certified Sub teachers				\$0.00
	In Service Training				\$0.00
72220/198	Non Certified Subs				\$0.00
72220/201	Social Security				\$0.00
72220/204	Retirement				\$0.00
72220/206	Life Insurance				\$0.00
72220/207	Medical Insurance				\$0.00
72220/208	Dental Insurance				\$0.00
72220/210	Unemployment Comp.				\$0.00
72220/212	Employer Medicare				\$0.00
72220/299	Other Fringe Benefits				\$0.00
	Communication				\$0.00
	Consultants				\$0.00
72220/312	Contracts with Private Agencies				\$0.00
72220/322	Evaluation & Testing	\$2,000.00			\$2,000.00
72220/336	Maintenance & Repair Services				\$0.00
	Postal Charges				\$0.00
72220/355	Travel				\$0.00
72220/399	Other Contracted Services				\$0.00
72220/370	Contracts for Non Certified Sub Teachers				\$0.00
72220/399	Other Contracted Services				\$0.00
	Library Books / Media				\$0.00
	Periodicals				\$0.00
72220/499	Other Supplies & Materials	\$500.00			\$500.00
72220/524	In Service/ Staff Development				\$0.00
72220/790	Other Equipment				\$0.00
	Subtotal Support Services/Special Education Program	\$2,500.00			\$2,500.00
72220					
	Total Appropriations	\$41,944.00			\$41,944.00

Marshall County Board of Education

Monitoring: Review: Annually, in April	Descriptor Term: Student Solicitations/Fundraising Activities	Descriptor Code: 2.601	Issued Date: 08/12/19
		Rescinds: 2.601	Issued: 12/12/16

The schools shall avoid exploiting students, whether by advertising or otherwise promoting products or services, soliciting funds or information, or securing participation in non-school related activities and functions. At the same time, schools shall inform and assist students in learning about programs, activities or information which may be of help or service to them. To attempt a fair balance, the following general guidelines will apply:¹

1. Fundraising activities are permitted in the individual schools and each activity shall be for the purpose of supplementing funds for established school programs and not for supplanting funds which are the responsibility of the public.
2. No fundraising activities will be conducted without the approval of the director of schools or his/her designee. No teacher or coach shall be contacted by salesmen during school hours, without prearrangement through the principal. Student organizations will not conduct fundraising campaigns without first the approval of the principal, then the director of schools or his/her designee. Fundraising activities must be requested on a form provided by the director of schools at least 60 days prior to the proposed fundraiser.
3. Any commission payable by companies shall be paid in the form of reduced prices to the students or paid into the activity fund of the school for use by the school. No school employee shall personally benefit from any fundraising activity.
4. The principal must obtain written approval from the director of schools or designee for all fundraising activities, including online fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort. All other fundraising activities, including online fundraising activities, must have written approval from the principal and comply with all administrative procedures issued by the director of schools. The authorization request shall contain the following information: ²
 - 1) The proposed fundraising activity(ies);
 - 2) Purpose of the fundraising activity;
 - 3) Proposed uses of funds raised;
 - 4) Expected student involvement in fundraising activity (school-wide or individual class or club); and
 - 5) Margin of profit and how it is to be paid to the school.
5. The director of schools shall determine whether or not the activity will benefit the school, contribute to the welfare of the student body and supplement, not replace, funds necessary to fulfill the board's required contributions.

6. Students will not be excused from class to participate in a fundraising activity. No grade in a subject or course will be affected by a student's participation in a fundraising activity.
7. No quotas will be imposed on students involved and their efforts will be voluntary. Students who do not participate in fundraising activities will not be punished or discriminated against in any way.
8. Community Service Projects: The Board wishes to encourage the involvement of students in civic and charitable endeavors for the betterment of our community. Therefore, community service projects are permitted if they are student PTO/PTA/Booster club led. The principal must approve all community service projects initiated. Some examples of these might be Angel Tree, can drives, blood drives, environmental community projects, etc.
9. Dismissal from school for participation in fundraisers is not allowed.
10. The Marshall County Board of Education does not endorse door-to-door solicitations.

This policy shall not be construed as preventing a teacher from using instructional or informational materials even though the materials might include reference to a brand, product or a service.

LOTTERIES

No fundraising activity shall be conducted which distributes prizes or makes awards to winners from among purchasers of chances by means of tickets or otherwise through a random drawing or other random selection process.³

ONLINE FUNDRAISING

Individual schools may establish school-wide online fundraising accounts. The accounts must meet all fundraising requirements established by the board and the *Internal School Uniform Accounting Policy Manual*. The principal/designee of each school shall have access to the established fundraising account to ensure all funds are properly accounted for, and the information is recorded in the school's accounting records by the designated personnel. Online fundraising shall not be used on behalf and for the benefit of an outside party.

Employees shall not engage in online fundraising in their official capacity as district employees nor make any reference to non-school sponsored fundraisers, online or otherwise, that would lead another to believe such activity is an approved school fundraiser.

FUNDRAISING FOR NONEDUCATIONAL PURPOSES⁴

On approval of the principal, an employee may be authorized to raise and use funds for the following noneducational purposes:

1. Bereavement support;
2. Award recognition;
3. Employee morale;
4. Banquets; or

- 1 5. Other situations at the principal's discretion.
- 2 These funds shall be derived from vending machine revenue, donations or employee-staffed concession
- 3 stands.
- 4 The Director of Schools shall develop administrative procedures regarding the receipt, disbursement,
- 5 accounting, and auditing of these noneducational funds. The Director of Schools shall ensure that the
- 6 procedures are consistent with board policy and state law and disseminate them to all employees.

Legal References:

1. *Tennessee Internal School Uniform Accounting Policy Manual*; Section 4-30, 4-31
2. *Tennessee Internal School Uniform Accounting Policy Manual*, Section 4-32
3. Tenn. Op. Att'y Gen. No. 03-049 (Apr. 22, 2003)
4. Public Acts of 2019, Chapter No. 134

Cross References:

Revenues 2.400
School Support Organization 2.404
Audits 2.703
Vendor Relations 2.809
Student Activity Funds Management 2.900
Staff Gifts and Solicitations 5.605

Fundraiser AuthorizationProposed Fundraising Activity: yearbook AdsPurpose of Fundraiser: to offset yearbook expensesFund/Account Name: MCHS yearbookCurrent balance of fund account \$ 3000⁰⁰ Date 5-20-25Anticipated date(s) of fundraiser: Beginning 05-19-2025 Ending 08-06-2025Expected Student Involvement (schoolwide or specific school organization): yearbook staffMargin of profit (if applicable): 100%Method by which school will receive profit: cash or checkHow and when will these funds be spent to benefit students/instruction: to offset yearbook expensesRequested by: Kasam
Teacher/ClubDate: 05-20-2025Approved by: [Signature]
PrincipalDate: 5/20/25Approved by: [Signature]
Director of SchoolsDate: 5/20/25

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

*If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)

[Signature]
Principal's Signature



Fundraiser Authorization

Proposed Fundraising Activity: Car Wash

Purpose of Fundraiser: Pay for field work/season expenses

Fund/Account Name: Girls Soccer

Current balance of fund account \$ 874.87 Date 5/22/25

Anticipated date(s) of fundraiser: Beginning May 31 Ending July 19

Expected Student Involvement (schoolwide or specific school organization): Girls Soccer players

Margin of profit (if applicable): _____

Method by which school will receive profit: donations of cash

How and when will these funds be spent to benefit students/instruction: will be spent throughout season on field work/season expenses

Requested by: Levi Stanley (Girls Soccer) Date: 5/22/25
Teacher/Club

Approved by: [Signature] Date: 5-22-25
Principal

Approved by: [Signature] Date: 5-28-25
Director of Schools

**** Request must be made 60 days prior to the proposed fundraiser.**

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature _____



Fundraiser Authorization

Proposed Fundraising Activity: Sell banners on field

Purpose of Fundraiser: pay for field work/season expenses

Fund/Account Name: Girls Soccer

Current balance of fund account \$ 874.87 Date 5/22/25

Anticipated date(s) of fundraiser: Beginning June 1 Ending Aug 31

Expected Student Involvement (schoolwide or specific school organization): Girls Soccer players

Margin of profit (if applicable): _____

Method by which school will receive profit: checks/cash from businesses

How and when will these funds be spent to benefit students/instruction: will be spent throughout season on field work/game expenses

Requested by: Lari Stanley girls soccer Date: 5/22/25
Teacher/Club

Approved by: David Squibb Date: 5-22-25
Principal

Approved by: Mike Dejed Date: 5-28-25
Director of Schools

**** Request must be made 60 days prior to the proposed fundraiser.**

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature



Fundraiser Authorization

Proposed Fundraising Activity: Calendar Fundraiser

Purpose of Fundraiser: Bowling Facility Fee, Uniforms, Travel Expenses, Etc.

Fund/Account Name: MCHS Bowling

Current balance of fund account \$ 880.00 Date 5/22/25

Anticipated date(s) of fundraiser: Beginning 6/1/25 Ending 10/1/25

Expected Student Involvement (schoolwide or specific school organization): All bowlers

Margin of profit (if applicable): 100%

Method by which school will receive profit: cash or checks

How and when will these funds be spent to benefit students/instruction: The entire season.

Requested by: Lori Hargrave MCHS Bowling Coach Date: 5/22/25
Teacher/Club

Approved by: [Signature] Date: 5/22/25
Principal

Approved by: [Signature] Date: 5/28/25
Director of Schools

**** Request must be made 60 days prior to the proposed fundraiser.**

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature



Fundraiser Authorization

Proposed Fundraising Activity: Bowling Donations
Purpose of Fundraiser: Bowling Facility Fee, Uniforms, Travel Expenses, etc.
Fund/Account Name: MCHS Bowling
Current balance of fund account \$ 880.00 Date 5/22/25
Anticipated date(s) of fundraiser: Beginning 6/1/25 Ending 10/1/25
Expected Student Involvement (schoolwide or specific school organization): All bowlers
Margin of profit (if applicable): 100%
Method by which school will receive profit: Cash or checks
How and when will these funds be spent to benefit students/instruction: The entire season.

Requested by: Lori Haynes / MCHS Bowling Date: 5/22/25
Teacher/Club Coach
Approved by: [Signature] Date: 5/22/25
Principal
Approved by: [Signature] Date: 5/28/25
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature _____



Fundraiser Authorization

Proposed Fundraising Activity:

Donation Calendar

Purpose of Fundraiser:

field work / season expenses

Fund/Account Name:

Girls Soccer

Current balance of fund account \$

874.87

Date

5/22/25

Anticipated date(s) of fundraiser: Beginning

June 1

Ending

Aug 1

Expected Student Involvement (schoolwide or specific school organization):

Girls Soccer
players

Margin of profit (if applicable):

Method by which school will receive profit:

donations

How and when will these funds be spent to benefit students/instruction:

pay for field work,
referees, transportation, equipment

Requested by:

Lea Stanley, girls soccer
Teacher/Club

Date:

5/22/25

Approved by:

D.J. Steady
Principal

Date:

5-22-25

Approved by:

Dir. Reed
Director of Schools

Date:

5-28-25

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections

\$ _____

Less: Total Expenses

\$ _____

Total Fundraiser Profit

\$ _____

Total Purchases with Fundraiser Profit

\$ _____

*Difference

\$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature



Fundraiser Authorization

Proposed Fundraising Activity: Snap! Raise

Purpose of Fundraiser: To help raise money for equipment

Fund/Account Name: HS Volleyball

Current balance of fund account \$ 3,100.83 Date 5-9-25

Anticipated date(s) of fundraiser: Beginning June 9, 2025 Ending July 9, 2025

Expected Student Involvement (schoolwide or specific school organization): _____

High School Volleyball Team

Margin of profit (if applicable): 85%

Method by which school will receive profit: check

How and when will these funds be spent to benefit students/instruction: end of fundraiser

Requested by: Shanna Swift Date: 5-9-25
Teacher/Club

Approved by: [Signature] Date: 5/9/25
Principal

Approved by: [Signature] Date: 5/13/25
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

Principal's Signature



Fundraiser Authorization

Proposed Fundraising Activity: Krispy Kreme Doughnuts & Coffee

Purpose of Fundraiser: Raise money for the MCHS Marching Band.
(New instruments/equipment, instrument repairs, travel/food costs)

Fund/Account Name: MCHS Band Boosters

Current balance of fund account \$ 13,045.11 Date 05-21-2025

Anticipated date(s) of fundraiser: Beginning June 14 Ending July 14

Expected Student Involvement (schoolwide or specific school organization): MCHS Marching Band

Margin of profit (if applicable): 50%

Method by which school will receive profit: Presale money from orders. Profit comes from paying K.K.

How and when will these funds be spent to benefit students/instruction: To afford new instruments or equipment and repairs. The current ones are not up to normal standards.

Requested by: Dalton Parkerson Date: 05-21-2025
Teacher/Club

Approved by: Dan Steech / Charlotteza Brooks Date: 5-22-25
Principal

Approved by: [Signature] Date: 5-28-25
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser

Total Collections \$ _____

Less: Total Expenses \$ _____

Total Fundraiser Profit \$ _____

Total Purchases with Fundraiser Profit \$ _____

*Difference \$ _____

**If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)*

[Signature]
Principal's Signature



Fundraiser Authorization

Proposed Fundraising Activity: Car Wash Discount Cards

Purpose of Fundraiser: Raise money for middle & high school programs

Fund/Account Name: Football 6010

Current balance of fund account \$ 31,116.28 Date 6-5-25

Anticipated date(s) of fundraiser: Beginning 7-5-25 Ending 8-5-25

Expected Student Involvement (schoolwide or specific school organization): Player & Managers

Margin of profit (if applicable): 50%

Method by which school will receive profit: Cash / Check

How and when will these funds be spent to benefit students/instruction: Gear & Uniforms

Requested by: [Signature] Date: 6-5-25
Teacher/Club

Approved by: [Signature] Date: 6/5/25
Principal

Approved by: [Signature] Date: 6/5/25
Director of Schools

** Request must be made 60 days prior to the proposed fundraiser.

To be completed following fundraiser:

Total Collections	\$ _____
Less: Total Expenses	\$ _____
Total Fundraiser Profit	\$ _____
Total Purchases with Fundraiser Profit	\$ _____
*Difference	\$ _____

*If the amount spent is less than the profit, please provide explanation and intended disposition of balance. (The disposition of excess proceeds or a change in authorized purpose must be approved by the director of schools.)

Principal's Signature _____

2024-2025 Consolidated Application Free/Reduced Lunch Percentages

Aug. 2024

School	# Free/Red	ADM	% F/R
MES	286	403	70.97%
LMS	303	428	70.79%
WES	396	566	69.96%
OGES	298	420	70.95%
CES	212	477	44.44%
MCHS	537	816	65.81%
CHS	168	400	42.00%
CHES	195	556	35.07%
FHS	257	800	32.13%
DHIS	164	425	38.59%
District	2816	5291	53.22%

Sept. 2024

School	# Free/Red	ADM	% F/R
MES	294	402	73.13%
LMS	318	430	73.95%
WES	411	566	72.61%
OGES	303	420	72.14%
CES	219	476	46.01%
MCHS	549	811	67.69%
CHS	171	401	42.64%
CHES	204	559	36.49%
FHS	264	794	33.25%
DHIS	167	423	39.48%
District	2900	5282	54.90%

Oct. 2024

School	# Free/Red	ADM	% F/R
MES	300	402	74.63%
LMS	315	425	74.12%
WES	414	560	73.93%
OGES	303	420	72.14%
CES	216	470	45.96%
MCHS	548	806	67.99%
CHS	173	394	43.91%
CHES	204	555	36.76%
FHS	264	788	33.50%
DHIS	167	421	39.67%
District	2904	5241	55.41%

Nov. 2024

School	# Free/Red	ADM	% F/R
MES	300	402	74.63%
LMS	314	424	74.06%
WES	413	557	74.15%
OGES	303	420	72.14%
CES	215	468	45.94%
MCHS	548	805	68.07%
CHS	175	393	44.53%
CHES	205	552	37.14%
FHS	265	789	33.59%
DHIS	167	420	39.76%
District	2905	5230	55.54%

Dec. 2024

School	# Free/Red	ADM	% F/R
MES	302	403	74.94%
LMS	310	419	73.99%
WES	415	560	74.11%
OGES	301	420	71.67%
CES	217	468	46.37%
MCHS	547	797	68.63%
CHS	175	392	44.64%
CHES	202	548	36.86%
FHS	262	785	33.38%
DHIS	162	416	38.94%
District	2893	5208	55.55%

Jan. 2025

School	# Free/Red	ADM	% F/R
MES	301	404	74.50%
LMS	312	417	74.82%
WES	414	562	73.67%
OGES	305	424	71.93%
CES	216	465	46.45%
MCHS	545	778	70.05%
CHS	163	364	44.78%
CHES	214	554	38.63%
FHS	256	762	33.60%
DHIS	168	417	40.29%
District	2894	5147	56.23%

Feb. 2025

School	# Free/Red	ADM	% F/R
MES	298	401	74.31%
LMS	308	414	74.40%
WES	416	561	74.15%
OGES	307	424	72.41%
CES	218	467	46.68%
MCHS	538	800	67.25%
CHS	161	390	41.28%
CHES	214	551	38.84%
FHS	257	772	33.29%
DHIS	167	417	40.05%
District	2884	5197	55.49%

Mar. 2025

School	# Free/Red	ADM	% F/R
MES	298	397	75.06%
LMS	306	409	74.82%
WES	417	560	74.46%
OGES	296	423	69.98%
CES	216	466	46.35%
MCHS	541	802	67.46%
CHS	157	385	40.78%
CHES	217	553	39.24%
FHS	260	770	33.77%
DHIS	170	415	40.96%
District	2878	5180	55.56%

Apr. 2025

School	# Free/Red	ADM	% F/R
MES	301	401	75.06%
LMS	308	413	74.58%
WES	422	564	74.82%
OGES	306	423	72.34%
CES	218	465	46.88%
MCHS	543	804	67.54%
CHS	160	384	41.67%
CHES	217	552	39.31%
FHS	263	769	34.20%
DHIS	172	416	41.35%
District	2910	5191	56.06%

May 2025

School	# Free/Red	ADM	% F/R
MES	302	401	75.31%
LMS	309	413	74.82%
WES	426	565	75.40%
OGES	317	423	74.94%
CES	224	465	48.17%
MCHS	549	803	68.37%
CHS	163	384	42.45%
CHES	224	553	40.51%
FHS	265	768	34.51%
DHIS	172	417	41.25%
District	2951	5192	56.84%

							Account Level	2024-25	2024-25	2024-25	Unexpended	April 2024-25
Fnd	T	Acct	Obj	Prj	Loc	Prg	Description	Original Budget	Revised Budget	FYTD Activity	Balance	Monthly Activity
141	R	40110	000	000	00000	000	CURRENT PROPERTY TAX	9,225,853.00	9,225,853.00	9,257,421.30	-31,568.30	87,921.38
141	R	40120	000	000	00000	000	TRUSTEE'S COLLECTIONS	149,934.00	149,934.00	567,491.54	-417,557.54	365,216.54
141	R	40125	000	000	00000	000	TRUSTEE'S COLLECTIONS	5,000.00	5,000.00	13.15	4,986.85	13.15
141	R	40130	000	000	00000	000	CIR CLK/CLK & MASTER	51,676.00	51,676.00	48,428.67	3,247.33	20,520.14
141	R	40140	000	000	00000	000	INTEREST AND PENALTY	30,513.00	30,513.00	35,820.12	-5,307.12	2,495.17
141	R	40210	000	000	00000	000	LOCAL OPTION SALES TA	4,900,000.00	4,900,000.00	3,399,242.43	1,500,757.57	3,596.07
141	R	40275	000	000	00000	000	MIXED DRINK TAX	20,000.00	20,000.00	20,689.81	-689.81	1,698.78
141	R	41110	000	000	00000	000	MARRIAGE LICENSES	2,000.00	2,000.00	1,947.50	52.50	218.50
141	R	43517	000	000	00000	000	TUITION-OTHER	125,000.00	125,000.00		125,000.00	
141	R	43517	000	000	02104	000	TUITION-WES AFTER SCHOOL			14,730.73	-14,730.73	
141	R	43517	000	000	02105	000	CVES-TUITION AFTER SCHOOL			122,306.00	-122,306.00	13,193.00
141	R	43570	000	000	00000	000	RECEIPTS FROM INDIVID	75,000.00	75,000.00	23,964.58	51,035.42	3,191.94
141	R	43570	000	000	40200	000				51,040.17	-51,040.17	7,402.84
141	R	43583	000	000	00000	000	TBI CRIMINAL BACKGROU	500.00	500.00	260.05	239.95	37.15
141	R	43990	000	000	00000	000	OTHER CHARGES FOR SER			50.00	-50.00	25.00
141	R	43990	000	000	40100	000	OTHER CHARGES FOR SERVICES	40,000.00	40,000.00	30,953.75	9,046.25	
141	R	44130	000	000	00000	000	SALE OF MATERIALS AND	3,000.00	3,000.00	4,811.80	-1,811.80	
141	R	44170	000	000	00000	000	MISCELLANEOUS REFUNDS	80,000.00	80,000.00	38,438.83	41,561.17	3,932.23
141	R	44170	000	000	30008	000	MISC REFUNDS-STELLER			3,933.36	-3,933.36	498.02
141	R	44530	000	000	00000	000	SALE OF EQUIPMENT	3,000.00	3,000.00	20.00	2,980.00	
141	R	44530	000	000	40100	000				27,500.00	-27,500.00	
141	R	44560	000	000	00000	000	DAMAGES RECOVERED FRO	1,000.00	1,000.00	2,112.50	-1,112.50	300.00
141	R	44570	000	000	00000	000	CONTRIBUTIONS & GIFTS			38,018.00	-38,018.00	
141	R	46510	000	000	00000	000	TISA	40,091,007.00	40,091,007.00	36,153,979.49	3,937,027.51	3,973,715.50
141	R	46515	000	000	00000	000	EARLY CHILDHOOD EDUCA	193,519.00	193,519.00	89,600.42	103,918.58	
141	R	46515	000	000	40600	000			59,227.48		59,227.48	
141	R	46550	000	000	00000	000	DRIVER EDUCATION	15,662.00	15,662.00	20,452.54	-4,790.54	20,452.54
141	R	46590	000	000	00000	000	OTHER STATE EDUCATION		714,673.77		714,673.77	
141	R	46596	000	000	00000	000			73,943.99	73,943.99		
141	R	46610	000	000	00000	000	CAREER LADDER PROGRAM	50,000.00	50,000.00	57,079.51	-7,079.51	27,527.91
141	R	46790	000	000	40400	000	ISM GRANT	125,243.00	2,932,155.80	204,895.44	2,727,260.36	
141	R	46851	000	000	00000	000	STATE REVENUE SHARING	190,000.00	190,000.00	233,029.18	-43,029.18	78,037.96
141	R	46980	000	000	40500	000			27,358.41	6,250.50	21,107.91	
141	R	47147	000	000	02101	000			60,000.00	22,744.82	37,255.18	
141	R	47147	000	000	02102	000			176,250.00	55,247.94	121,002.06	
141	R	47147	000	000	02103	000			85,000.00	37,619.93	47,380.07	
141	R	49700	000	000	00000	000	INSURANCE RECOVERY	2,000.00	2,000.00	50,178.19	-48,178.19	2,798.00
141	R	-----	---	---	-----	---		55,379,907.00	59,383,273.45	50,694,216.24	8,689,057.21	4,612,791.82
141	-	-----	---	---	-----	---		55,379,907.00	59,383,273.45	50,694,216.24	8,689,057.21	4,612,791.82

						Account Level	2024-25	2024-25	2024-25	Unexpended	April 2024-25	
Fnd	T	Acct	Obj	Prj	Loc	Prg	Description	Original Budget	Revised Budget	FYTD Activity	Balance	Monthly Activity
Grand Revenue Totals							55,379,907.00	59,383,273.45	50,694,216.24	8,689,057.21	4,612,791.82	

Number of Accounts: 37

***** End of report *****

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
71100	REGULAR INSTRUCTION PROGRAM								
116	TEACHERS	18,336,620.00	18,662,139.60	13,740,715.72	0.00	4,600,538.74	73.63	1,526,812.73	0.00
117	CAREER LADDER PROGRAM	29,800.00	30,800.00	15,400.00	0.00	15,400.00	50.00	0.00	0.00
128	HOMEBOUND TEACHERS	10,000.00	10,000.00	6,405.00	0.00	3,595.00	64.05	765.00	0.00
163	EDUCATIONAL ASSISTANTS	803,246.00	837,434.00	568,349.42	0.00	234,896.58	67.87	65,248.69	0.00
186	LONGEVITY PAY	197,400.00	197,400.00	189,375.00	0.00	8,025.00	95.93	0.00	0.00
189	OTHER SALARIES & WAGES	752,918.00	752,918.00	598,805.55	0.00	154,112.45	79.53	65,360.14	0.00
195	CERTIFIED SUBSTITUTE TEACHERS	30,000.00	30,200.00	27,127.68	0.00	3,072.32	89.83	4,195.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	180,000.00	393,943.99	303,134.64	0.00	90,809.35	76.95	36,120.00	0.00
201	SOCIAL SECURITY	1,261,079.00	1,255,673.80	877,361.81	0.00	378,311.99	69.87	95,532.34	0.00
204	PENSIONS	1,291,788.00	1,316,608.23	1,045,812.79	0.00	239,466.93	79.43	115,135.08	0.00
207	MEDICAL INSURANCE	3,959,121.00	3,946,300.49	2,973,074.47	0.00	973,226.02	75.34	342,648.69	0.00
208	DENTAL INSURANCE	11,856.00	11,814.96	10,806.48	0.00	1,008.48	91.46	1,225.04	0.00
210	UNEMPLOYMENT COMPENSATION	9,972.00	9,972.00	9,441.45	0.00	530.55	94.68	327.39	0.00
212	EMPLOYER MEDICARE	294,930.00	299,047.06	212,281.36	0.00	81,635.70	70.99	23,094.00	0.00
217	RETIREMENT-HYBRID STABILIZATIO	72,986.00	72,986.00	62,535.41	0.00	10,450.59	85.68	6,892.52	0.00
333	LICENSES	0.00	0.00	2,591.85	0.00	-2,591.85	0.00	0.00	0.00
336	MAINTENANCE AND REPAIR SERVICE	135,675.00	135,675.00	45,640.36	8,431.59	81,603.05	39.85	585.00	5,891.29
355	TRAVEL	2,000.00	2,000.00	962.35	0.00	1,037.65	48.12	0.00	0.00
356	TUITION	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00
399	OTHER CONTRACTED SERVICES	43,500.00	43,500.00	87,076.38	0.00	-43,576.38	200.18	2,141.89	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	335,950.00	469,784.59	380,463.44	23,725.27	-68,238.71	86.04	22,924.32	39,360.95
449	TEXTBOOKS	502,601.00	802,601.00	41,512.77	277,542.55	483,545.68	39.75	2,039.52	8,992.75
499	OTHER SUPPLIES AND MATERIALS	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
599	OTHER CHARGES	0.00	10,542.50	0.00	0.00	0.00	0.00	0.00	0.00
722	REGULAR INSTRUCTION EQUIPMENT	103,000.00	103,000.00	104,739.11	0.00	-1,739.11	101.69	0.00	0.00
790	OTHER EQUIPMENT	0.00	0.00	7,903.88	0.00	-7,903.88	0.00	0.00	10,003.88
---	REGULAR INSTRUCTION PROGRAM	28,379,442.00	29,414,341.22	21,311,516.92	309,699.41	7,252,216.15	73.51	2,311,047.35	64,248.87

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
71150	ALTERNATIVE INSTRUCTION PROGRA								
116	TEACHERS	136,432.00	136,432.00	102,323.34	0.00	34,108.66	75.00	11,369.26	0.00
186	LONGEVITY PAY	1,550.00	1,550.00	1,550.00	0.00	0.00	100.00	0.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	1,000.00	2,500.00	1,507.50	0.00	992.50	60.30	180.00	0.00
201	SOCIAL SECURITY	8,617.00	8,617.00	6,016.92	0.00	2,600.08	69.83	652.22	0.00
204	PENSIONS	8,776.00	8,776.00	6,606.39	0.00	2,169.61	75.28	723.09	0.00
207	MEDICAL INSURANCE	37,331.00	37,831.00	28,154.93	0.00	9,676.07	74.42	3,139.89	0.00
208	DENTAL INSURANCE	91.00	116.00	82.08	0.00	33.92	70.76	9.12	0.00
210	UNEMPLOYMENT COMPENSATION	63.00	63.00	45.16	0.00	17.84	71.68	0.54	0.00
212	EMPLOYER MEDICARE	2,015.00	2,015.00	1,407.20	0.00	607.80	69.84	152.53	0.00
399	OTHER CONTRACTED SERVICES	3,000.00	3,000.00	398.82	0.00	2,601.18	13.29	13.34	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	800.00	800.00	496.46	0.00	303.54	62.06	0.00	0.00
722	REGULAR INSTRUCTION EQUIPMENT	3,000.00	3,000.00	0.00	0.00	3,000.00	0.00	0.00	0.00
---	ALTERNATIVE INSTRUCTION PROGRA	202,675.00	204,700.00	148,588.80	0.00	56,111.20	72.59	16,239.99	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
71200	SPECIAL EDUCATION PROGRAM								
116	TEACHERS	1,589,996.00	1,319,996.00	991,244.58	0.00	328,751.42	75.09	108,280.44	0.00
117	CAREER LADDER PROGRAM	5,500.00	5,500.00	1,590.00	0.00	3,910.00	28.91	0.00	0.00
128	HOMEBOUND TEACHERS	6,000.00	6,000.00	3,827.50	0.00	2,172.50	63.79	467.50	0.00
163	EDUCATIONAL ASSISTANTS	635,204.00	710,264.00	530,955.05	0.00	179,308.95	74.75	59,051.38	0.00
171	SPEECH PATHOLOGIST	333,011.00	213,011.00	157,995.35	0.00	55,015.65	74.17	18,092.30	0.00
186	LONGEVITY PAY	28,900.00	28,900.00	25,425.00	0.00	3,475.00	87.98	0.00	0.00
195	CERTIFIED SUBSTITUTE TEACHERS	3,500.00	3,500.00	350.00	0.00	3,150.00	10.00	50.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	24,000.00	46,000.00	33,852.38	0.00	12,147.62	73.59	3,397.50	0.00
201	SOCIAL SECURITY	162,819.00	163,691.00	98,692.29	0.00	64,998.71	60.29	10,495.05	0.00
204	PENSIONS	172,513.00	173,568.00	122,248.92	0.00	51,319.08	70.43	13,242.77	0.00
207	MEDICAL INSURANCE	808,605.00	694,680.00	507,481.07	0.00	187,198.93	73.05	60,253.23	0.00
208	DENTAL INSURANCE	2,380.00	2,567.00	1,886.70	0.00	680.30	73.50	217.74	0.00
210	UNEMPLOYMENT COMPENSATION	1,658.00	2,068.00	1,472.44	0.00	595.56	71.20	176.25	0.00
212	EMPLOYER MEDICARE	38,079.00	38,284.00	23,276.25	0.00	15,007.75	60.80	2,485.28	0.00
217	RETIREMENT-HYBRID STABILIZATIO	6,757.00	6,757.00	4,726.31	0.00	2,030.69	69.95	513.08	0.00
310	CONTRACTS WITH OTHER PUBLIC AG	0.00	13,626.00	133,112.67	0.00	-119,486.67	976.90	22,256.33	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	7,400.00	24,233.48	8,738.95	18,774.63	-3,280.10	113.54	0.00	0.00
725	SPECIAL EDUCATION EQUIPMENT	0.00	10,000.00	2,896.00	7,848.84	-744.84	107.45	0.00	0.00
790	OTHER EQUIPMENT	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
---	SPECIAL EDUCATION PROGRAM	3,827,322.00	3,463,645.48	2,649,771.46	26,623.47	787,250.55	77.27	298,978.85	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
71300	CAREER AND TECHNICAL EDUCATION								
116	TEACHERS	1,278,145.00	1,203,145.00	901,416.32	0.00	301,728.68	74.92	101,210.46	0.00
117	CAREER LADDER PROGRAM	2,000.00	2,000.00	1,000.00	0.00	1,000.00	50.00	0.00	0.00
186	LONGEVITY PAY	10,850.00	11,050.00	11,050.00	0.00	0.00	100.00	0.00	0.00
189	OTHER SALARIES & WAGES	75,254.00	75,255.00	62,712.00	0.00	12,543.00	83.33	6,271.20	0.00
195	CERTIFIED SUBSTITUTE TEACHERS	1,000.00	1,600.00	550.00	0.00	1,050.00	34.38	0.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	8,000.00	13,500.00	9,430.00	0.00	4,070.00	69.85	1,580.00	0.00
201	SOCIAL SECURITY	85,265.00	85,265.00	57,171.68	0.00	28,093.32	67.05	6,195.70	0.00
204	PENSIONS	87,751.00	87,751.00	70,181.13	0.00	17,569.87	79.98	7,673.79	0.00
207	MEDICAL INSURANCE	250,627.00	250,627.00	211,219.05	0.00	39,407.95	84.28	26,076.11	0.00
208	DENTAL INSURANCE	780.00	780.00	720.48	0.00	59.52	92.37	86.64	0.00
210	UNEMPLOYMENT COMPENSATION	530.00	530.00	487.60	0.00	42.40	92.00	8.40	0.00
212	EMPLOYER MEDICARE	19,941.00	19,941.00	13,430.66	0.00	6,510.34	67.35	1,468.65	0.00
217	RETIREMENT-HYBRID STABILIZATIO	5,327.00	5,327.00	4,626.60	0.00	700.40	86.85	514.68	0.00
336	MAINTENANCE AND REPAIR SERVICE	2,500.00	2,500.00	930.00	550.00	1,020.00	59.20	500.00	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	34,800.00	66,466.00	28,630.87	1,473.11	36,362.02	45.29	3,034.78	0.00
449	TEXTBOOKS	2,000.00	2,000.00	1,499.00	16,182.38	-15,681.38	884.07	0.00	0.00
599	OTHER CHARGES	500.00	500.00	1,192.40	14.93	-707.33	241.47	0.00	0.00
730	VOCATIONAL INSTRUCTION EQUIPME	30,000.00	854,529.10	102,580.71	6,805.80	745,142.59	12.80	3,265.54	0.00
---	CAREER AND TECHNICAL EDUCATION	1,895,270.00	2,682,766.10	1,478,828.50	25,026.22	1,178,911.38	56.06	157,885.95	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72110	ATTENDANCE								
105	SUPERVISOR/DIRECTOR	47,792.00	79,492.00	47,645.14	0.00	146.86	59.94	11,801.83	0.00
117	CAREER LADDER PROGRAM	600.00	600.00	300.00	0.00	300.00	50.00	0.00	0.00
130	SOCIAL WORKERS	183,904.00	196,404.00	147,250.43	0.00	49,153.57	74.97	16,219.94	0.00
162	CLERICAL PERSONNEL	66,227.00	66,247.00	55,204.30	0.00	11,042.70	83.33	5,520.43	0.00
186	LONGEVITY PAY	5,900.00	6,300.00	6,300.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	15,874.00	17,839.40	10,984.32	0.00	4,889.68	61.57	1,138.66	0.00
204	PENSIONS	19,202.00	22,055.00	13,864.59	0.00	5,337.41	62.86	1,449.75	0.00
207	MEDICAL INSURANCE	33,173.00	33,173.00	28,826.14	0.00	4,346.86	86.90	3,839.01	0.00
208	DENTAL INSURANCE	228.00	228.00	189.99	0.00	38.01	83.33	21.11	0.00
210	UNEMPLOYMENT COMPENSATION	168.00	168.00	137.94	0.00	30.06	82.11	0.00	0.00
212	EMPLOYER MEDICARE	4,414.00	4,873.65	3,609.45	0.00	804.55	74.06	471.18	0.00
355	TRAVEL	2,500.00	2,500.00	781.98	0.00	1,718.02	31.28	0.00	0.00
399	OTHER CONTRACTED SERVICES	39,340.00	39,340.00	38,704.73	0.00	635.27	98.39	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	3,000.00	3,000.00	2,359.21	0.00	640.79	78.64	0.00	0.00
524	STAFF DEVELOPMENT	4,000.00	4,000.00	500.00	0.00	3,500.00	12.50	0.00	0.00
704	ATTENDANCE EQUIPMENT	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00
---	ATTENDANCE	430,322.00	480,220.05	356,658.22	0.00	86,583.78	74.27	40,461.91	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72120	HEALTH SERVICES								
105	SUPERVISOR/DIRECTOR	133,865.00	88,865.00	72,181.70	0.00	16,683.30	81.23	7,218.17	0.00
117	CAREER LADDER PROGRAM	600.00	600.00	300.00	0.00	300.00	50.00	0.00	0.00
131	MEDICAL PERSONNEL	319,998.00	355,098.00	262,043.96	0.00	87,454.04	73.79	27,993.27	0.00
186	LONGEVITY PAY	6,100.00	6,100.00	3,550.00	0.00	2,550.00	58.20	0.00	0.00
201	SOCIAL SECURITY	25,588.00	25,935.20	19,576.21	0.00	6,011.79	75.48	2,066.62	0.00
204	PENSIONS	27,461.00	27,881.00	25,775.76	0.00	1,685.24	92.45	2,744.92	0.00
207	MEDICAL INSURANCE	86,583.00	86,583.00	50,706.35	0.00	35,876.65	58.56	5,654.79	0.00
208	DENTAL INSURANCE	319.00	319.00	246.24	0.00	72.76	77.19	27.36	0.00
210	UNEMPLOYMENT COMPENSATION	294.00	294.00	273.50	0.00	20.50	93.03	2.48	0.00
212	EMPLOYER MEDICARE	6,677.00	7,136.65	4,681.63	0.00	1,995.37	65.60	483.33	0.00
217	RETIREMENT-HYBRID STABILIZATIO	2,966.00	2,966.00	2,468.62	0.00	497.38	83.23	262.12	0.00
355	TRAVEL	1,000.00	1,000.00	1,198.00	0.00	-198.00	119.80	0.00	0.00
399	OTHER CONTRACTED SERVICES	40,000.00	40,000.00	40,000.00	0.00	0.00	100.00	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	13,000.00	13,000.00	10,918.85	291.26	1,789.89	86.23	316.89	0.00
524	STAFF DEVELOPMENT	2,000.00	2,000.00	243.79	0.00	1,756.21	12.19	324.72	0.00
599	OTHER CHARGES	5,000.00	5,000.00	250.00	0.00	4,750.00	5.00	0.00	0.00
735	HEALTH EQUIPMENT	2,000.00	2,000.00	3,329.68	0.00	-1,329.68	166.48	0.00	0.00
---	HEALTH SERVICES	673,451.00	664,777.85	497,744.29	291.26	159,915.45	74.92	47,094.67	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72130	OTHER STUDENT SUPPORT								
117	CAREER LADDER PROGRAM	1,000.00	1,000.00	500.00	0.00	500.00	50.00	0.00	0.00
123	GUIDANCE PERSONNEL	811,187.00	811,187.00	587,114.01	0.00	224,072.99	72.38	64,862.30	0.00
163	EDUCATIONAL ASSISTANTS	67,157.00	70,457.00	52,776.36	0.00	17,680.64	74.91	5,864.04	0.00
186	LONGEVITY PAY	10,800.00	10,800.00	10,800.00	0.00	0.00	100.00	0.00	0.00
189	OTHER SALARIES & WAGES	2,000.00	3,500.00	2,840.00	0.00	660.00	81.14	45.00	0.00
201	SOCIAL SECURITY	55,313.00	55,313.00	37,911.02	0.00	17,401.98	68.54	4,059.70	0.00
204	PENSIONS	57,410.00	57,410.00	45,301.44	0.00	12,108.56	78.91	4,945.35	0.00
207	MEDICAL INSURANCE	214,500.00	214,500.00	152,458.70	0.00	62,041.30	71.08	17,269.81	0.00
208	DENTAL INSURANCE	510.00	510.00	424.08	0.00	85.92	83.15	50.16	0.00
210	UNEMPLOYMENT COMPENSATION	363.00	363.00	358.22	0.00	4.78	98.68	10.37	0.00
212	EMPLOYER MEDICARE	12,936.00	12,936.00	8,869.56	0.00	4,066.44	68.56	949.44	0.00
217	RETIREMENT-HYBRID STABILIZATIO	1,854.00	1,854.00	1,983.26	0.00	-129.26	106.97	231.87	0.00
322	EVALUATION AND TESTING	15,000.00	15,000.00	0.00	0.00	15,000.00	0.00	0.00	0.00
399	OTHER CONTRACTED SERVICES	20,000.00	47,358.41	27,679.50	8,178.50	11,500.41	75.72	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	4,125.00	4,125.00	3,418.17	427.95	278.88	93.24	704.27	0.00
524	STAFF DEVELOPMENT	2,000.00	2,000.00	3,525.00	0.00	-1,525.00	176.25	0.00	0.00
599	OTHER CHARGES	14,000.00	14,000.00	6,562.72	5,010.96	2,426.32	82.67	0.00	0.00
790	OTHER EQUIPMENT	0.00	0.00	1,441.94	0.00	-1,441.94	0.00	0.00	0.00
---	OTHER STUDENT SUPPORT	1,290,155.00	1,322,313.41	943,963.98	13,617.41	364,732.02	72.42	98,992.31	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72210	REGULAR INSTRUCTION PROGRAM								
105	SUPERVISOR/DIRECTOR	452,966.00	452,966.00	419,903.33	0.00	33,062.67	92.70	42,508.10	0.00
117	CAREER LADDER PROGRAM	4,000.00	4,000.00	2,000.00	0.00	2,000.00	50.00	0.00	0.00
129	LIBRARIANS	627,929.00	630,629.00	472,904.64	0.00	157,724.36	74.99	52,544.96	0.00
161	SECRETARY(S)	83,915.00	83,915.00	65,237.32	0.00	18,677.68	77.74	6,117.58	0.00
186	LONGEVITY PAY	16,350.00	20,750.00	20,675.00	0.00	75.00	99.64	0.00	0.00
189	OTHER SALARIES & WAGES	76,366.00	76,366.00	57,107.33	0.00	19,258.67	74.78	6,907.29	0.00
201	SOCIAL SECURITY	78,215.00	78,215.00	60,394.19	0.00	17,820.81	77.22	6,240.73	0.00
204	PENSIONS	81,685.00	81,685.00	70,443.86	0.00	11,241.14	86.24	7,345.92	0.00
207	MEDICAL INSURANCE	256,928.00	256,928.00	193,476.47	0.00	63,451.53	75.30	21,591.62	0.00
208	DENTAL INSURANCE	640.00	640.00	574.56	0.00	65.44	89.78	63.84	0.00
210	UNEMPLOYMENT COMPENSATION	399.00	399.00	420.67	0.00	-21.67	105.43	2.88	0.00
212	EMPLOYER MEDICARE	18,292.00	18,292.00	14,193.29	0.00	4,098.71	77.59	1,462.08	0.00
217	RETIREMENT-HYBRID STABILIZATIO	2,296.00	2,296.00	2,189.92	0.00	106.08	95.38	241.27	0.00
355	TRAVEL	3,000.00	3,000.00	5,753.80	0.00	-2,753.80	191.79	256.29	0.00
399	OTHER CONTRACTED SERVICES	10,200.00	10,200.00	0.00	0.00	10,200.00	0.00	0.00	0.00
432	LIBRARY BOOKS/MEDIA	23,650.00	23,650.00	23,875.62	258.65	-484.27	102.05	3,812.30	0.00
499	OTHER SUPPLIES AND MATERIALS	8,750.00	8,750.00	5,504.97	361.39	2,883.64	67.04	1,031.87	0.00
524	STAFF DEVELOPMENT	50,000.00	50,000.00	19,298.43	4,672.74	26,028.83	47.94	8,015.90	75.00
599	OTHER CHARGES	0.00	0.00	365.32	34.74	-400.06	0.00	365.32	0.00
790	OTHER EQUIPMENT	2,000.00	2,000.00	493.31	0.00	1,506.69	24.67	0.00	0.00
---	REGULAR INSTRUCTION PROGRAM	1,797,581.00	1,804,681.00	1,434,812.03	5,327.52	364,541.45	79.80	158,507.95	75.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72220	SPECIAL EDUCATION PROGRAM								
105	SUPERVISOR/DIRECTOR	87,618.00	87,618.00	73,015.00	0.00	14,603.00	83.33	7,301.50	0.00
117	CAREER LADDER PROGRAM	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
124	PHSYCOLOGICAL PERSONNEL	70,296.00	70,296.00	0.00	0.00	70,296.00	0.00	0.00	0.00
186	LONGEVITY PAY	1,400.00	1,400.00	1,400.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	9,877.00	9,877.00	4,451.79	0.00	5,425.21	45.07	432.02	0.00
204	PENSIONS	10,167.00	10,167.00	4,739.11	0.00	5,427.89	46.61	464.38	0.00
207	MEDICAL INSURANCE	27,484.00	27,484.00	14,594.22	0.00	12,889.78	53.10	1,627.63	0.00
208	DENTAL INSURANCE	46.00	46.00	0.00	0.00	46.00	0.00	0.00	0.00
210	UNEMPLOYMENT COMPENSATION	42.00	42.00	21.00	0.00	21.00	50.00	0.00	0.00
212	EMPLOYER MEDICARE	2,316.00	2,316.00	1,041.18	0.00	1,274.82	44.96	101.04	0.00
310	CONTRACTS WITH OTHER PUBLIC AG	80,000.00	175,300.00	152,679.23	0.00	22,620.77	87.10	23,102.80	0.00
355	TRAVEL	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
524	STAFF DEVELOPMENT	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
---	SPECIAL EDUCATION PROGRAM	291,246.00	386,546.00	251,941.53	0.00	134,604.47	65.18	33,029.37	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72230	CAREER AND TECHNICAL EDUCATION								
105	SUPERVISOR/DIRECTOR	102,168.00	107,488.00	89,565.00	0.00	17,923.00	83.33	8,956.50	0.00
161	SECRETARY(S)	33,298.00	33,298.00	24,973.20	0.00	8,324.80	75.00	2,774.80	0.00
186	LONGEVITY PAY	700.00	700.00	700.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	8,442.00	8,442.00	6,648.16	0.00	1,793.84	78.75	664.43	0.00
204	PENSIONS	9,040.00	9,040.00	7,613.81	0.00	1,426.19	84.22	777.74	0.00
207	MEDICAL INSURANCE	38,699.00	38,699.00	29,188.44	0.00	9,510.56	75.42	3,255.26	0.00
208	DENTAL INSURANCE	91.00	91.00	82.08	0.00	8.92	90.20	9.12	0.00
210	UNEMPLOYMENT COMPENSATION	42.00	42.00	42.00	0.00	0.00	100.00	0.00	0.00
212	EMPLOYER MEDICARE	1,974.00	1,974.00	1,554.82	0.00	419.18	78.76	155.39	0.00
307	COMMUNICATION	3,200.00	3,200.00	505.00	0.00	2,695.00	15.78	50.50	0.00
355	TRAVEL	500.00	500.00	468.31	0.00	31.69	93.66	0.00	0.00
399	OTHER CONTRACTED SERVICES	4,000.00	4,000.00	2,811.49	0.00	1,188.51	70.29	391.05	0.00
599	OTHER CHARGES	500.00	500.00	237.05	0.00	262.95	47.41	0.00	0.00
---	CAREER AND TECHNICAL EDUCATION	202,654.00	207,974.00	164,389.36	0.00	43,584.64	79.04	17,034.79	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72250	TECHNOLOGY								
105	SUPERVISOR/DIRECTOR	94,493.00	94,494.00	78,744.20	0.00	15,749.80	83.33	7,874.42	0.00
121	DATA PROCESSING PERSONNEL	236,985.00	236,985.00	197,254.40	0.00	39,730.60	83.23	19,725.44	0.00
186	LONGEVITY PAY	1,700.00	1,950.00	1,950.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	20,657.00	20,657.00	16,561.80	0.00	4,095.20	80.18	1,615.06	0.00
204	PENSIONS	24,988.00	24,988.00	21,241.35	0.00	3,746.65	85.01	2,109.36	0.00
207	MEDICAL INSURANCE	58,457.00	58,457.00	44,871.46	0.00	13,585.54	76.76	5,699.61	0.00
208	DENTAL INSURANCE	228.00	228.00	205.20	0.00	22.80	90.00	22.80	0.00
210	UNEMPLOYMENT COMPENSATION	147.00	147.00	105.00	0.00	42.00	71.43	0.00	0.00
212	EMPLOYER MEDICARE	4,831.00	4,831.00	3,873.36	0.00	957.64	80.18	377.72	0.00
217	RETIREMENT-HYBRID STABILIZATIO	1,001.00	1,001.00	790.40	0.00	210.60	78.96	78.74	0.00
307	COMMUNICATION	20.00	20.00	0.00	0.00	20.00	0.00	0.00	0.00
336	MAINTENANCE AND REPAIR SERVICE	110,000.00	110,000.00	93,052.06	3,942.38	13,005.56	88.18	0.00	0.00
350	INTERNET CONNECTIVITY	125,000.00	125,000.00	124,123.20	0.00	876.80	99.30	0.00	0.00
399	OTHER CONTRACTED SERVICES	11,500.00	11,500.00	11,462.77	0.00	37.23	99.68	0.00	0.00
471	SOFTWARE	30,000.00	30,000.00	21,153.89	6,536.11	2,310.00	92.30	0.00	0.00
524	STAFF DEVELOPMENT	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
790	OTHER EQUIPMENT	0.00	0.00	9,717.00	5,769.60	-15,486.60	0.00	0.00	15,486.60
---	TECHNOLOGY	722,007.00	722,258.00	625,106.09	16,248.09	80,903.82	88.80	37,503.15	15,486.60

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72310	BOARD OF EDUCATION								
191	BOARD AND COMMITTEE MEMBERS FE	39,605.00	39,605.00	32,504.80	0.00	7,100.20	82.07	3,300.48	0.00
201	SOCIAL SECURITY	2,456.00	2,456.00	1,708.51	0.00	747.49	69.56	171.76	0.00
207	MEDICAL INSURANCE	0.00	7,000.00	4,908.62	0.00	2,091.38	70.12	626.65	0.00
208	DENTAL INSURANCE	0.00	50.00	36.48	0.00	13.52	72.96	4.56	0.00
210	UNEMPLOYMENT COMPENSATION	0.00	0.00	8.80	0.00	-8.80	0.00	1.10	0.00
212	EMPLOYER MEDICARE	572.00	572.00	452.90	0.00	119.10	79.18	45.50	0.00
320	DUES AND MEMBERSHIPS	7,175.00	7,175.00	7,175.00	0.00	0.00	100.00	0.00	0.00
331	LEGAL SERVICES	15,000.00	15,000.00	12,841.08	0.00	2,158.92	85.61	6,681.08	0.00
355	TRAVEL	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
399	OTHER CONTRACTED SERVICES	16,250.00	16,250.00	15,250.00	0.00	1,000.00	93.85	0.00	0.00
499	OTHER SUPPLIES AND MATERIALS	1,000.00	1,000.00	96.98	0.00	903.02	9.70	0.00	0.00
506	LIABILITY INSURANCE	127,745.00	138,255.00	138,255.00	0.00	0.00	100.00	0.00	0.00
510	TRUSTEE'S COMMISSION	330,000.00	330,000.00	281,415.74	0.00	48,584.26	85.28	11,716.03	0.00
513	WORKMAN'S COMPENSATION INSURAN	178,500.00	178,500.00	181,152.00	0.00	-2,652.00	101.49	0.00	0.00
524	STAFF DEVELOPMENT	4,000.00	4,000.00	1,615.56	0.00	2,384.44	40.39	150.00	2,325.00
533	CRIMINAL INVESTIGATION OF APPL	8,000.00	18,300.00	8,718.40	7,801.70	1,779.90	90.27	460.05	888.35
599	OTHER CHARGES	8,000.00	8,000.00	7,097.90	895.00	7.10	99.91	200.00	150.00
---	BOARD OF EDUCATION	738,803.00	766,663.00	693,237.77	8,696.70	64,728.53	91.56	23,357.21	3,363.35

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72320	DIRECTOR OF SCHOOLS								
101	COUNTY OFFICIAL/ADMINISTRATIVE	158,012.00	192,012.00	142,896.89	0.00	49,115.11	74.42	17,702.74	0.00
161	SECRETARY(S)	53,560.00	53,561.00	44,633.40	0.00	8,927.60	83.33	4,463.34	0.00
186	LONGEVITY PAY	700.00	700.00	700.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	13,161.00	13,161.00	10,164.70	0.00	2,996.30	77.23	243.14	0.00
204	PENSIONS	14,111.00	14,111.00	10,697.25	0.00	3,413.75	75.81	334.75	0.00
207	MEDICAL INSURANCE	38,823.00	38,823.00	28,696.26	0.00	10,126.74	73.92	2,681.22	0.00
208	DENTAL INSURANCE	391.00	391.00	281.50	0.00	109.50	71.99	4.56	0.00
210	UNEMPLOYMENT COMPENSATION	63.00	63.00	42.00	0.00	21.00	66.67	0.00	0.00
212	EMPLOYER MEDICARE	3,066.00	3,066.00	2,632.06	0.00	433.94	85.85	311.72	0.00
307	COMMUNICATION	600.00	600.00	450.06	0.00	149.94	75.01	0.00	0.00
320	DUES AND MEMBERSHIPS	4,040.00	4,040.00	7,079.00	0.00	-3,039.00	175.22	0.00	0.00
355	TRAVEL	1,000.00	1,000.00	252.50	0.00	747.50	25.25	0.00	0.00
435	OFFICE SUPPLIES	500.00	500.00	85.08	0.00	414.92	17.02	0.00	0.00
524	STAFF DEVELOPMENT	4,000.00	4,000.00	871.81	0.00	3,128.19	21.80	0.00	0.00
599	OTHER CHARGES	1,500.00	1,500.00	1,052.66	0.00	447.34	70.18	0.00	0.00
701	ADMINISTRATION EQUIPMENT	1,000.00	1,000.00	295.83	2,244.79	-1,540.62	254.06	0.00	0.00
---	DIRECTOR OF SCHOOLS	294,527.00	328,528.00	250,831.00	2,244.79	75,452.21	77.03	25,741.47	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72410	OFFICE OF THE PRINCIPAL								
104	PRINCIPALS	970,294.00	970,364.00	808,632.70	0.00	161,731.30	83.33	80,863.27	0.00
117	CAREER LADDER PROGRAM	6,000.00	6,000.00	3,000.00	0.00	3,000.00	50.00	0.00	0.00
139	ASSISTANT PRINCIPALS	1,039,421.00	1,039,421.00	866,180.40	0.00	173,240.60	83.33	86,618.04	0.00
162	CLERICAL PERSONNEL	767,094.00	767,094.00	567,229.95	0.00	199,864.05	73.95	63,001.37	0.00
186	LONGEVITY PAY	36,050.00	36,050.00	35,050.00	0.00	1,000.00	97.23	0.00	0.00
201	SOCIAL SECURITY	174,769.00	174,769.00	134,103.19	0.00	40,665.81	76.73	13,366.05	0.00
204	PENSIONS	188,192.00	188,192.00	152,825.13	0.00	35,366.87	81.21	15,495.38	0.00
207	MEDICAL INSURANCE	541,490.00	541,490.00	428,504.40	0.00	112,985.60	79.13	48,632.19	0.00
208	DENTAL INSURANCE	1,510.00	1,510.00	1,399.92	0.00	110.08	92.71	159.60	0.00
210	UNEMPLOYMENT COMPENSATION	1,029.00	1,029.00	958.21	0.00	70.79	93.12	19.18	0.00
212	EMPLOYER MEDICARE	40,873.00	40,873.00	31,363.21	0.00	9,509.79	76.73	3,125.99	0.00
217	RETIREMENT-HYBRID STABILIZATIO	915.00	915.00	721.80	0.00	193.20	78.89	72.18	0.00
320	DUES AND MEMBERSHIPS	2,300.00	2,300.00	0.00	0.00	2,300.00	0.00	0.00	0.00
355	TRAVEL	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
399	OTHER CONTRACTED SERVICES	13,600.00	13,600.00	14,650.00	0.00	-1,050.00	107.72	0.00	0.00
435	OFFICE SUPPLIES	6,875.00	6,875.00	5,598.98	13.74	1,262.28	81.64	2,455.45	0.00
599	OTHER CHARGES	150,000.00	150,000.00	120,524.80	2,590.41	26,884.79	82.08	20,050.00	0.00
701	ADMINISTRATION EQUIPMENT	13,970.00	13,970.00	12,050.28	2,462.40	-542.68	103.88	2,326.59	0.00
---	OFFICE OF THE PRINCIPAL	3,955,382.00	3,955,452.00	3,182,792.97	5,066.55	767,592.48	80.59	336,185.29	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72510	FISCAL SERVICES								
105	SUPERVISOR/DIRECTOR	94,493.00	94,494.00	80,319.04	0.00	14,174.96	85.00	9,449.26	0.00
119	ACCOUNTANTS/BOOKKEEPERS	229,700.00	229,700.00	188,100.20	0.00	41,599.80	81.89	18,810.02	0.00
186	LONGEVITY PAY	1,400.00	1,400.00	1,400.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	20,187.00	20,187.00	15,916.61	0.00	4,270.39	78.85	1,657.02	0.00
204	PENSIONS	24,419.00	24,419.00	19,764.05	0.00	4,654.95	80.94	1,646.99	0.00
207	MEDICAL INSURANCE	83,501.00	83,501.00	54,797.76	0.00	28,703.24	65.63	5,387.53	0.00
208	DENTAL INSURANCE	137.00	137.00	123.12	0.00	13.88	89.87	13.68	0.00
210	UNEMPLOYMENT COMPENSATION	147.00	147.00	105.00	0.00	42.00	71.43	0.00	0.00
212	EMPLOYER MEDICARE	4,721.00	4,721.00	3,722.39	0.00	998.61	78.85	387.53	0.00
317	DATA PROCESSING SERVICES	60,317.00	60,317.00	50,776.12	0.00	9,540.88	84.18	0.00	0.00
355	TRAVEL	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
399	OTHER CONTRACTED SERVICES	1,000.00	1,000.00	934.18	0.00	65.82	93.42	0.00	0.00
411	DATA PROCESSING SUPPLIES	4,400.00	4,400.00	4,746.38	887.20	-1,233.58	128.04	250.00	0.00
435	OFFICE SUPPLIES	5,000.00	5,000.00	7,085.16	150.00	-2,235.16	144.70	22.16	9,357.60
524	STAFF DEVELOPMENT	4,000.00	4,000.00	5,014.64	2,370.12	-3,384.76	184.62	0.00	0.00
701	ADMINISTRATION EQUIPMENT	5,000.00	5,000.00	2,826.80	0.00	2,173.20	56.54	0.00	0.00
---	FISCAL SERVICES	538,922.00	538,923.00	435,631.45	3,407.32	99,884.23	81.47	37,624.19	9,357.60

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72520	HUMAN SERVICES/PERSONNEL								
105	SUPERVISOR/DIRECTOR	94,493.00	94,494.00	78,744.20	0.00	15,749.80	83.33	7,874.42	0.00
162	CLERICAL PERSONNEL	60,260.00	60,261.00	50,216.70	0.00	10,044.30	83.33	5,021.67	0.00
186	LONGEVITY PAY	1,400.00	1,400.00	1,400.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	9,681.00	9,681.00	7,696.79	0.00	1,984.21	79.50	751.10	0.00
204	PENSIONS	11,711.00	11,711.00	9,777.10	0.00	1,933.90	83.49	967.21	0.00
207	MEDICAL INSURANCE	33,203.00	33,203.00	25,276.48	0.00	7,926.52	76.13	2,818.68	0.00
208	DENTAL INSURANCE	91.00	91.00	82.08	0.00	8.92	90.20	9.12	0.00
210	UNEMPLOYMENT COMPENSATION	63.00	63.00	42.00	0.00	21.00	66.67	0.00	0.00
212	EMPLOYER MEDICARE	2,263.00	2,263.00	1,800.04	0.00	462.96	79.54	175.66	0.00
355	TRAVEL	750.00	750.00	209.65	0.00	540.35	27.95	53.60	0.00
435	OFFICE SUPPLIES	2,000.00	2,000.00	419.02	0.00	1,580.98	20.95	40.00	298.04
499	OTHER SUPPLIES AND MATERIALS	2,000.00	2,000.00	21.52	78.48	1,900.00	5.00	0.00	0.00
524	STAFF DEVELOPMENT	1,500.00	1,500.00	662.99	0.00	837.01	44.20	0.00	0.00
599	OTHER CHARGES	9,800.00	9,800.00	5,851.31	2,232.00	1,716.69	82.48	0.00	0.00
701	ADMINISTRATION EQUIPMENT	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
---	HUMAN SERVICES/PERSONNEL	231,215.00	231,217.00	182,199.88	2,310.48	46,706.64	79.80	17,711.46	298.04

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72610	OPERATION OF PLANT								
166	CUSTODIAL PERSONNEL	1,249,300.00	1,214,300.00	1,000,926.12	0.00	213,373.88	82.43	100,677.00	0.00
186	LONGEVITY PAY	16,750.00	19,850.00	19,850.00	0.00	0.00	100.00	0.00	0.00
189	OTHER SALARIES & WAGES	0.00	5,550.00	3,240.00	0.00	2,310.00	58.38	1,080.00	0.00
201	SOCIAL SECURITY	78,496.00	78,496.00	57,850.13	0.00	20,645.87	73.70	5,668.37	0.00
204	PENSIONS	94,954.00	94,954.00	67,861.71	0.00	27,092.29	71.47	6,781.53	0.00
207	MEDICAL INSURANCE	367,076.00	367,076.00	269,486.20	0.00	97,589.80	73.41	29,686.61	0.00
208	DENTAL INSURANCE	960.00	960.00	816.24	0.00	143.76	85.03	91.20	0.00
210	UNEMPLOYMENT COMPENSATION	1,260.00	1,260.00	947.06	0.00	312.94	75.16	67.82	0.00
212	EMPLOYER MEDICARE	18,358.00	18,358.00	13,916.39	0.00	4,441.61	75.81	1,358.96	0.00
359	DISPOSAL FEES	109,524.00	109,524.00	69,621.21	0.00	39,902.79	63.57	7,705.86	0.00
399	OTHER CONTRACTED SERVICES	11,000.00	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00
410	CUSTODIAL SUPPLIES	170,000.00	170,000.00	167,168.84	39,253.49	-36,422.33	121.42	26,126.76	13,754.81
415	ELECTRICITY	1,185,000.00	1,241,000.00	1,011,159.18	0.00	229,840.82	81.48	94,266.40	0.00
434	NATURAL GAS	115,000.00	115,000.00	89,376.91	0.00	25,623.09	77.72	13,190.32	0.00
454	WATER AND SEWER	180,500.00	226,500.00	195,809.16	0.00	30,690.84	86.45	17,280.42	0.00
499	OTHER SUPPLIES AND MATERIALS	2,000.00	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00
501	BOILER INSURANCE	7,608.00	7,608.00	9,321.00	0.00	-1,713.00	122.52	0.00	0.00
502	BUILDING AND CONTENTS INSURANC	322,021.00	322,021.00	365,908.00	0.00	-43,887.00	113.63	0.00	0.00
524	STAFF DEVELOPMENT	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00
599	OTHER CHARGES	0.00	0.00	99.23	0.00	-99.23	0.00	0.00	0.00
720	PLANT OPERATION EQUIPMENT	5,000.00	5,000.00	2,530.60	0.00	2,469.40	50.61	0.00	0.00
---	OPERATION OF PLANT	3,935,807.00	4,011,457.00	3,345,887.98	39,253.49	626,315.53	84.39	303,981.25	13,754.81

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72620	MAINTENANCE OF PLANT								
105	SUPERVISOR/DIRECTOR	94,493.00	94,494.00	78,744.20	0.00	15,749.80	83.33	7,874.42	0.00
162	CLERICAL PERSONNEL	41,320.00	41,321.00	34,433.40	0.00	6,887.60	83.33	3,443.34	0.00
167	MAINTENANCE PERSONNEL	646,965.00	606,965.00	505,488.38	0.00	101,476.62	83.28	51,523.57	0.00
186	LONGEVITY PAY	7,500.00	7,500.00	7,450.00	0.00	50.00	99.33	0.00	0.00
189	OTHER SALARIES & WAGES	39,000.00	39,000.00	16,481.25	0.00	22,518.75	42.26	0.00	0.00
201	SOCIAL SECURITY	51,414.00	51,414.00	38,167.64	0.00	13,246.36	74.24	3,703.53	0.00
204	PENSIONS	62,196.00	62,196.00	45,893.51	0.00	16,302.49	73.79	4,514.26	0.00
207	MEDICAL INSURANCE	144,758.00	144,758.00	109,599.83	0.00	35,158.17	75.71	12,173.61	0.00
208	DENTAL INSURANCE	410.00	410.00	369.36	0.00	40.64	90.09	41.04	0.00
210	UNEMPLOYMENT COMPENSATION	336.00	336.00	303.91	0.00	32.09	90.45	6.61	0.00
212	EMPLOYER MEDICARE	12,025.00	12,025.00	8,948.57	0.00	3,076.43	74.42	866.16	0.00
217	RETIREMENT-HYBRID STABILIZATIO	100.00	100.00	34.00	0.00	66.00	34.00	0.00	0.00
307	COMMUNICATION	3,500.00	3,500.00	4,105.00	0.00	-605.00	117.29	410.50	0.00
320	DUES AND MEMBERSHIPS	300.00	300.00	475.00	0.00	-175.00	158.33	0.00	0.00
335	MAINTENANCE AND REPAIR SERVICE	310,000.00	310,000.00	395,618.96	92,235.63	-177,854.59	157.37	32,533.58	43,429.29
336	MAINTENANCE AND REPAIR SERVICE	240,000.00	240,000.00	13,062.02	20,349.34	206,588.64	13.92	2,991.25	8,411.15
355	TRAVEL	500.00	500.00	797.41	0.00	-297.41	159.48	0.00	0.00
399	OTHER CONTRACTED SERVICES	259,743.00	259,743.00	216,895.19	89,715.98	-46,868.17	118.04	13,251.01	30,109.39
499	OTHER SUPPLIES AND MATERIALS	1,000.00	1,000.00	4,234.82	1,912.63	-5,147.45	614.75	104.70	306.28
524	STAFF DEVELOPMENT	1,000.00	1,000.00	1,237.02	0.00	-237.02	123.70	0.00	0.00
599	OTHER CHARGES	4,000.00	4,000.00	0.00	0.00	4,000.00	0.00	0.00	0.00
701	ADMINISTRATION EQUIPMENT	0.00	0.00	17,273.70	0.00	-17,273.70	0.00	0.00	17,273.70
717	MAINTENANCE EQUIPMENT	5,000.00	5,000.00	2,839.00	0.00	2,161.00	56.78	0.00	0.00
---	MAINTENANCE OF PLANT	1,925,560.00	1,885,562.00	1,502,452.17	204,213.58	178,896.25	90.51	133,437.58	99,529.81

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72710	TRANSPORTATION								
105	SUPERVISOR/DIRECTOR	94,493.00	94,494.00	78,744.20	0.00	15,749.80	83.33	7,874.42	0.00
142	MECHANIC(S)	138,709.00	158,709.00	131,399.58	0.00	27,309.42	82.79	14,168.03	0.00
146	BUS DRIVERS	962,856.00	1,006,656.00	716,988.98	0.00	245,867.02	71.22	81,392.12	0.00
162	CLERICAL PERSONNEL	41,320.00	41,320.00	9,357.81	0.00	31,962.19	22.65	3,177.60	0.00
186	LONGEVITY PAY	20,650.00	46,650.00	46,453.31	0.00	196.69	99.58	0.00	0.00
189	OTHER SALARIES & WAGES	84,995.00	88,995.00	51,806.76	0.00	33,188.24	58.21	5,788.22	0.00
201	SOCIAL SECURITY	83,267.00	86,230.60	55,665.01	0.00	27,601.99	64.55	5,932.41	0.00
204	PENSIONS	99,649.00	103,234.00	71,694.50	0.00	27,954.50	69.45	7,753.68	0.00
207	MEDICAL INSURANCE	531,335.00	531,335.00	396,615.91	0.00	134,719.09	74.65	43,375.75	0.00
208	DENTAL INSURANCE	1,550.00	1,550.00	1,344.03	0.00	205.97	86.71	145.79	0.00
210	UNEMPLOYMENT COMPENSATION	1,344.00	1,344.00	1,049.43	0.00	294.57	78.08	182.29	0.00
212	EMPLOYER MEDICARE	19,474.00	20,167.10	13,565.07	0.00	5,908.93	67.26	1,450.04	0.00
307	COMMUNICATION	2,000.00	2,000.00	1,550.05	0.00	449.95	77.50	158.45	0.00
340	MEDICAL AND DENTAL SERVICES	8,000.00	8,000.00	4,320.00	1,805.00	1,875.00	76.56	300.00	1,385.00
355	TRAVEL	500.00	500.00	0.00	0.00	500.00	0.00	0.00	0.00
399	OTHER CONTRACTED SERVICES	31,000.00	31,000.00	23,595.45	0.00	7,404.55	76.11	440.30	0.00
412	DIESEL FUEL	250,000.00	265,360.00	172,464.20	1,871.18	75,664.62	65.70	26,343.41	2,895.69
425	GASOLINE	65,000.00	65,000.00	51,673.78	10,874.00	2,452.22	96.23	4,083.51	0.00
450	TIRES AND TUBES	30,000.00	69,320.00	5,104.37	23,278.68	1,616.95	40.94	584.36	15,940.00
453	VEHICLE PARTS	70,000.00	70,000.00	64,355.60	34,680.51	-29,036.11	141.48	2,640.85	6,356.67
511	VEHICLE AND EQUIPMENT INSURANC	75,311.00	75,311.00	84,217.00	0.00	-8,906.00	111.83	0.00	0.00
524	STAFF DEVELOPMENT	1,000.00	1,000.00	3,590.94	2,511.64	-5,102.58	610.26	0.00	0.00
599	OTHER CHARGES	27,200.00	27,200.00	41,236.49	30,936.97	-44,973.46	265.34	5,069.05	0.00
729	TRANSPORTATION EQUIPMENT	5,000.00	5,000.00	3,103.00	0.00	1,897.00	62.06	0.00	3,103.00
---	TRANSPORTATION	2,644,653.00	2,800,375.70	2,029,895.47	105,957.98	554,800.55	76.27	210,860.28	29,680.36

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
72810	CENTRAL AND OTHER								
162	CLERICAL PERSONNEL	42,980.00	42,980.00	36,690.93	264.30	6,024.77	85.98	4,470.93	0.00
186	LONGEVITY PAY	550.00	550.00	550.00	0.00	0.00	100.00	0.00	0.00
201	SOCIAL SECURITY	2,699.00	2,699.00	2,120.66	0.00	578.34	78.57	206.25	0.00
204	PENSIONS	3,265.00	3,265.00	2,726.25	0.00	538.75	83.50	268.50	0.00
206	LIFE INSURANCE	18,000.00	18,000.00	14,232.24	0.00	3,767.76	79.07	3,255.12	0.00
207	MEDICAL INSURANCE	138,849.00	138,849.00	117,644.31	0.00	21,204.69	84.73	11,163.06	0.00
210	UNEMPLOYMENT COMPENSATION	21.00	21.00	21.00	0.00	0.00	100.00	0.00	0.00
212	EMPLOYER MEDICARE	631.00	631.00	495.99	0.00	135.01	78.60	48.24	0.00
299	OTHER FRINGE BENEFITS	68,000.00	68,000.00	69,994.32	0.00	-1,994.32	102.93	14,334.78	0.00
307	COMMUNICATION	13,000.00	13,000.00	1,100.56	0.00	11,899.44	8.47	119.84	0.00
348	POSTAL CHARGES	10,000.00	10,000.00	4,864.52	265.58	4,869.90	51.30	0.00	0.00
435	OFFICE SUPPLIES	5,000.00	5,000.00	419.59	581.55	3,998.86	20.02	834.14	0.00
599	OTHER CHARGES	15,000.00	15,000.00	17,306.64	0.00	-2,306.64	115.38	1,241.71	0.00
---	CENTRAL AND OTHER	317,995.00	317,995.00	268,167.01	1,111.43	48,716.56	84.68	35,942.57	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
73100	FOOD SERVICE								
105	SUPERVISOR/DIRECTOR	0.00	4,175.00	0.00	0.00	0.00	0.00	0.00	0.00
162	CLERICAL PERSONNEL	0.00	5,758.50	0.00	0.00	0.00	0.00	0.00	0.00
201	SOCIAL SECURITY	0.00	615.88	0.00	0.00	0.00	0.00	0.00	0.00
204	PENSIONS	0.00	745.01	0.00	0.00	0.00	0.00	0.00	0.00
210	UNEMPLOYMENT COMPENSATION	0.00	0.00	3.85	0.00	-3.85	0.00	0.00	0.00
212	EMPLOYER MEDICARE	0.00	144.04	0.00	0.00	0.00	0.00	0.00	0.00
422	FOOD SUPPLIES	0.00	8,800.00	7,499.51	0.00	-7,499.51	85.22	0.00	0.00
---	FOOD SERVICE	0.00	20,238.43	7,503.36	0.00	-7,503.36	37.07	0.00	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
73300	COMMUNITY SERVICES								
105	SUPERVISOR/DIRECTOR	0.00	89,204.05	56,497.50	0.00	32,706.55	63.34	7,164.57	0.00
116	TEACHERS	0.00	155,187.50	110,407.00	0.00	44,780.50	71.14	17,595.25	0.00
163	EDUCATIONAL ASSISTANTS	0.00	3,905.60	4,641.81	0.00	-736.21	118.85	843.27	0.00
201	SOCIAL SECURITY	0.00	15,196.81	10,106.68	0.00	5,090.13	66.51	1,503.33	0.00
204	PENSIONS	0.00	17,793.96	11,884.97	0.00	5,908.99	66.79	1,753.67	0.00
210	UNEMPLOYMENT COMPENSATION	0.00	0.00	80.14	0.00	-80.14	0.00	3.44	0.00
212	EMPLOYER MEDICARE	0.00	3,440.21	2,360.51	0.00	1,079.70	68.62	348.45	0.00
217	RETIREMENT-HYBRID STABILIZATIO	0.00	0.00	599.67	0.00	-599.67	0.00	81.73	0.00
422	FOOD SUPPLIES	0.00	3,149.00	4,222.80	0.00	-1,073.80	134.10	1,083.60	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	0.00	24,122.87	1,693.88	169.75	22,259.24	7.73	1,233.77	0.00
499	OTHER SUPPLIES AND MATERIALS	0.00	2,500.00	429.84	0.00	2,070.16	17.19	99.99	0.00
524	STAFF DEVELOPMENT	0.00	750.00	273.20	0.00	476.80	36.43	0.00	0.00
599	OTHER CHARGES	0.00	6,000.00	2,370.35	0.00	3,629.65	39.51	449.30	0.00
---	COMMUNITY SERVICES	0.00	321,250.00	205,568.35	169.75	115,511.90	64.04	32,160.37	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
73400	EARLY CHILDHOOD EDUCATION								
116	TEACHERS	137,494.00	137,494.00	85,534.88	0.00	51,959.12	62.21	8,890.86	0.00
163	EDUCATIONAL ASSISTANTS	37,202.00	43,302.00	30,222.87	0.00	13,079.13	69.80	4,326.46	0.00
186	LONGEVITY PAY	1,650.00	1,650.00	1,650.00	0.00	0.00	100.00	0.00	0.00
198	NON-CERTIFIED SUBSTITUTE TEACH	1,500.00	2,000.00	2,167.50	0.00	-167.50	108.38	180.00	0.00
201	SOCIAL SECURITY	11,026.00	11,026.00	7,006.42	0.00	4,019.58	63.54	782.04	0.00
204	PENSIONS	11,643.00	11,643.00	7,995.81	0.00	3,647.19	68.67	942.87	0.00
207	MEDICAL INSURANCE	24,208.00	24,208.00	23,165.63	0.00	1,042.37	95.69	2,662.64	0.00
208	DENTAL INSURANCE	137.00	137.00	118.56	0.00	18.44	86.54	13.68	0.00
210	UNEMPLOYMENT COMPENSATION	105.00	105.00	111.63	0.00	-6.63	106.31	13.52	0.00
212	EMPLOYER MEDICARE	2,579.00	2,579.00	1,638.65	0.00	940.35	63.54	182.91	0.00
217	RETIREMENT-HYBRID STABILIZATIO	0.00	0.00	110.15	0.00	-110.15	0.00	32.27	0.00
429	INSTRUCTIONAL SUPPLIES AND MAT	2,800.00	2,800.00	142.70	5,714.87	-3,057.57	209.20	0.00	0.00
524	STAFF DEVELOPMENT	1,500.00	1,500.00	0.00	0.00	1,500.00	0.00	0.00	0.00
---	EARLY CHILDHOOD EDUCATION	231,844.00	238,444.00	159,864.80	5,714.87	72,864.33	69.44	18,027.25	0.00

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
76100	REGULAR CAPITAL OUTLAY								
706		0.00	1,592,641.50	9,770.00	88,136.00	1,494,735.50	6.15	0.00	97,906.00
707	BUILDING IMPROVEMENTS	0.00	273,076.20	0.00	0.00	273,076.20	0.00	0.00	0.00
790	OTHER EQUIPMENT	0.00	80,000.00	0.00	0.00	80,000.00	0.00	0.00	0.00
799	OTHER CAPITAL OUTLAY	500,000.00	3,814,153.51	1,232,625.10	1,210,051.68	1,371,476.73	64.04	85,939.39	1,790,009.55
---	REGULAR CAPITAL OUTLAY	500,000.00	5,759,871.21	1,242,395.10	1,298,187.68	3,219,288.43	44.11	85,939.39	1,887,915.55

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
141	GENERAL PURPOSE SCHOOL								
99100									
590	TRANSFERS TO OTHER FUNDS	325,450.00	325,450.00	325,453.90	0.00	-3.90	100.00	325,453.90	0.00
---		325,450.00	325,450.00	325,453.90	0.00	-3.90	100.00	325,453.90	0.00
---	GENERAL PURPOSE SCHOOL	55,352,283.00	62,855,649.45	43,695,202.39	2,073,168.00	16,372,605.29	72.82	4,803,198.50	2,123,709.99

Obj	Obj	2024-25 Original Budget	2024-25 Revised Budget	2024-25 FYTD Activity	Encumbered Amount	2024-25 FYTD Unencumbered Bal	2024-25 FYTD %	April 2024-25 Monthly Activity	2024-25 Enc Carry Forward
	Grand Expense Totals	55,352,283.00	62,855,649.45	43,695,202.39	2,073,168.00	16,372,605.29	72.82	4,803,198.50	2,123,709.99

Number of Accounts: 689

***** End of report *****

Marshall County Board of Education

Monitoring:

**Review: Annually, in
November**

Descriptor Term:

Field Trips and Excursions

Descriptor Code:

4.302

Issued Date:

11/09/20

Rescinds:

4.302

Issued:

01/11/00

1 Field trips designed to stimulate student interest and inquiry and to provide opportunities for social
2 growth and development are considered appropriate extensions of the classroom.

3 To be educationally beneficial, a field trip requires thoughtful selection, careful advance preparation of
4 the class, and opportunities for students to summarize the experience at the conclusion of the trip. To
5 this end, teachers and principals will be expected to consider the following factors in selecting field trips:

- 6 1. Relationship of the field trip activity to a particular aspect of classroom instruction;
- 7 2. Distance traveled in terms of the age level of the students;
- 8 3. Mode and availability of transportation; and
- 9 4. Cost.

10 The following guidelines shall be followed in planning and conducting field trips and excursions:

- 11 1. Any teacher desiring to take a group of students on an educational field trip must obtain advance
12 approval of the principal;
- 13 2. The trip must have a definite purpose and reflect careful planning. Students should be prepared by
14 general class discussion and/or research;
- 15 3. If bus transportation is required, the principal or his/her designee shall make the necessary
16 arrangements. A fee will be charged to the school for mileage when school system buses are used;
- 17 4. Signed parental permission forms must be obtained for every student making an off-campus trip
18 beyond the immediate vicinity of the school. The principal shall ensure that these forms are kept on
19 file for the remainder of the school year. The form for parental permission must include: purpose,
20 date, time of departure and return, travel plans, destination, number of chaperones, personal expense
21 involved, rules of conduct and penalties for violation, and other facts necessary for parents to be fully
22 informed. This information is to be completed by the school before the form is signed by the parent;
- 23 5. Overnight educational trips and chaperones must be approved by the principal and the director of
24 schools in advance. These groups must be accompanied by at least one regular staff member and
25 others from the school who are appropriate for adequate supervision and shall be responsible for
26 student conduct while away. Whenever possible, a group should be accompanied by at least one
27 female and one male chaperone if the trip is for a mixed group;

6. Students shall not be penalized for participating in approved school-sponsored trips and activities. Teachers shall permit students to make up class assignments missed because of a trip or activity.
7. All accidents that occur on a school-sponsored trip must be reported by the teacher to the principal immediately upon returning to school. Serious accidents involving personal injury must be reported immediately to the principal and/or director of schools. An emergency shall be dealt with promptly by the teacher or other members of the school staff by taking appropriate action, including sending the student to the hospital or summoning medical aid or ambulance. In cases where it is necessary to send the student to the hospital, reasonable effort must be made to notify the parents.
8. Any school-sponsored trip not meeting the “educationally beneficial” criteria as defined in this section must have prior approval of the director of schools or his/her designee;
9. Any school-sponsored trip which is both out-of-state and overnight must have prior approval by the Board.

INDEPENDENTLY PLANNED TRIPS

Trips privately planned by school district employees, acting outside the scope of their employment, are not authorized by the school district.

These trips are not approved by the Board and are not considered a part of the curriculum. Total responsibility for privately planned trips rests with the chaperone(s) as well as with the parent(s)/guardian(s) of the students participating in the trip. The following restrictions shall apply:

1. Board funds or resources shall not be used;
2. School district materials shall not be used;
3. The Board shall not assume any liability;
4. Employees are not authorized to act on behalf of the school district;
5. Recruitment efforts made by an employee shall not occur during the instruction school day; and
6. Absences caused by participation in privately planned trips shall be considered unexcused.

Cross References:

Advertising and Distribution of Materials in the Schools 1.806
Special Use of School Vehicles 3.402
Extracurricular Activities 4.300
Attendance 6.200



Linking Learning to Life

Travel Request

Organization CVHS Destination TPAC

Date of Trip 11-12-2025 Purpose of Trip Broadway Play

Mode of Transportation: bus

Is school system transportation/personnel required? ☒ Yes ☐ No

If school system transportation/personnel is required, has the Bus Garage been notified? ☐ Yes ☒ No

No Student Participants (please print):

Available to all students

(Use back if more space is needed)

School System Participants (please print):

Jill Worley

Wendy Ridley

(Use back if more space is needed)

Volunteer Participants (please print):

N/A

(Use back if more space is needed)

Have the Volunteer Participants been fingerprinted? ☐ Yes ☐ No

(See Administrative Procedure 5.2 Background Check Procedures for Non-Employees) Does the

Central Office have the Volunteer Participants' fingerprints on file? ☐ Yes ☐ No

Travel Requested by:
Teacher/Sponsor

Jill Worley
[Signature]

Date: 6-4-25

Approved by:
Principal

[Signature]

Date: 6/4/25

Approved by:

Date: 6/4/25

Marshall County Board of Education

Monitoring:

Review: Annually, in
October

Descriptor Term:

Community Use of School Facilities

Descriptor Code:

3.206

Issued Date:

08/14/23

Rescinds:

3.206

Issued:

02/14/22

When not in use for school purposes, school buildings and grounds or portions thereof may be used for public, governmental, charitable, civic, recreational, cultural, and such other purposes that promote the welfare of the community, as approved by the director of schools.¹

1. Requests for the use of school facilities shall be made first at the office of the principal.
 - a. If approved by the principal, a *Use of School Facility* form will be signed by the principal and given to the group requesting use of facilities.
 - b. The group must secure liability insurance to cover the use of facilities at the minimum of \$1,000,000.
 - c. Proof of insurance and the *Use of School Facility* form must be presented at the central office for final approval by the director of schools.
2. Student clubs and activities, parent-teacher associations, and other organizations affiliated with the schools shall be permitted reasonable use of school facilities without charge or insurance coverage.
3. School facilities may not be used for private profit, except for after-school tutoring/lessons provided by a certified employee of the Marshall County School System to enhance the educational process. Any for-profit group who wishes to use school facilities for one-time performances or other programs must have special Board approval;²
4. Unused facilities may be leased for private day-care centers which provide educational and child care services to the community;²
5. All activities must be under competent adult supervision and approved by the building principal. In all cases, an assigned school employee will be present. The group using the facilities will be responsible for any damage to the building or equipment and payment of supervision and clean up at the rate of time and a half the hourly rate of the personnel used;
6. Groups receiving permission for building use are restricted to the dates and hours approved and to the building area and facilities specified;
7. Groups receiving permission for building use are responsible for the observance of all fire and safety regulations at all times;
8. The use of alcoholic beverages, drugs, profane language, or gambling in any form is not permitted in school buildings. Smoking within the building is not permitted;
9. The Board will cooperate with recognized agencies, such as the Red Cross, National Guard and Civil Defense, and will make suitable facilities available without charge during community emergencies;
10. When school kitchens are used, a member(s) of the cafeteria staff must be present to supervise the use of the equipment. Compensation must be paid to cafeteria member(s) at the rate of time and one-half of their hourly rate.
11. When a third-party vendor uses a facility and a custodian is used, a fee of \$25 per hour plus the fixed Medicare, Social Security, and retirement rates must be paid to the Central Office.

- 1 12. When a third-party vendor uses facility and other school personnel are used, a fee of \$30 per hour
2 plus the fixed charges Medicare, Social Security, and retirement rates must be paid to the Central
3 Office.
4 13. Groups are responsible for servicing an AED, should it be used. The AED is to be used at one's own
5 risk.

Legal References

1. TCA 49-50-201; TCA 49-2-203(b)(4); TCA 49-2-405
2. TCA 49-2-203(b)(4)(B)

Cross References

Board-Community Relations 1.500
Tobacco-Free Schools 1.803
Emergency Preparedness Plan 3.202
Tutoring for Pay 5.608
Care of School Property 6.311



REQUEST FOR USE OF

CES gym
(SCHOOL)

Area/Room of the building requested

CES Gym

Name/Type of event to be held

CMS Cheer Practice

Date of the event

June 2025 - ~~Feb~~ May 2026

Time

after 3PM

Organization/Person requesting use

CMS Cheer R. Pierceall / T. Blalock

Name of insurance company

Amount of coverage

Contact person for organization using building

Reva Pierceall / Trina Blalock

*Minimum coverage of \$1,000,000 required

Address

Reva
Phone931-675-0814

Cell

Trina

931-993-9462

RESPONSIBILITY OF PERSON REQUESTING USE

I understand I am responsible for opening, preparing, supervising, securing, and cleaning the building and returning the building to its original state before use. A school employee must be present during the use of the building.

Signature of person requesting use

Trina Blalock

Date

6-4-25

Signature of principal

Cheryl Ewing

Date

6-5-25

Signature of Director of Schools for approval

[Signature]

Date

6/5/25

MARSHALL COUNTY BOARD OF EDUCATION POLICY

When not in use for school purposes, school buildings and grounds or portions thereof may be used for public, governmental, charitable, civic, recreational, cultural, and such other purposes that promote the welfare of the community, as approved by the Director of Schools.

1. Requests for the use of facilities shall be made first at the office of the principal. If approved by the principal, a use of school facility form will be signed by the principal and given to the group requesting use of facilities. The group must secure liability insurance to cover the use of facilities at the minimum of \$1,000,000. Proof of insurance and the use of school facility form must be presented at the central office for final approval by the Director of Schools.
2. Student clubs and activities, parent-teacher associations, and other organizations affiliated with the schools shall be permitted reasonable use of school facilities without charge or insurance coverage.
3. School facilities may not be used for private profit. Any for-profit group who wishes to use school facilities for one-time performances or other programs must have special Board approval. Teachers may use the building for educational purposes.
4. Unused facilities may be leased for private day-care centers and kindergartens, which provide educational and child care services to the community.
5. All activities must be under competent adult supervision and approved by the building principal. In all cases, an assigned school employee will be present. The group using the facility will be responsible for any damage to the building or equipment and payment of supervision and clean up at the rate of time-and-a-half the hourly rate of the personnel used.
6. Groups receiving permission for building use are restricted to the dates and hours approved and to the building area and facilities specified.
7. Groups receiving permission for building use are responsible for the observance of all fire and safety regulations at all times.
8. The use of alcoholic beverages, drugs, profane language and gambling in any form is not permitted in school buildings. Smoking within the building is not permitted.
9. The Board will cooperate with recognized agencies, such as the Red Cross, National Guard and Civil Defense, and will make suitable facilities available without charge during community emergencies.
10. When school kitchens are used, a member of the cafeteria staff must be present to supervise the use of the equipment. Compensation must be paid to cafeteria members at the rate of time-and-a-half of their hourly rate.
11. When a third-party vendor uses a facility and a custodian is used, a fee of \$25 per hour plus the fixed Medicare, Social Security, and retirement rates must be paid to the Central Office.
12. Groups are responsible for servicing an AED, should it be used. The AED is to be used at one's own risk.
13. When a third-party vendor uses a facility and other school personnel are used, a fee of \$30 per hour plus fixed charges Medicare, Social Security, and retirement rates must be paid to the Central Office.



REQUEST FOR USE OF _____

(SCHOOL)

Area/Room of the building requested

LMS Softball field

Name/Type of event to be held

Baseball Practice

Date of the event

Sundays, Wednesdays, Fridays

Time

2:00 - 4:00 Sun
5:00 - 7:00pm

Organization/Person requesting use

Chris Spivy
100 AllstarsMarshall County Youth Baseball

Name of insurance company

Sanders & Company

Amount of coverage

\$1,000,000

Contact person for organization using building

Chris Spivy

*Minimum coverage of \$1,000,000 required

Chuck Grooms

Address

2475 Red Nix Rd. Cornersville

Phone

931-309-0320

Cell

931-981-0246

RESPONSIBILITY OF PERSON REQUESTING USE

I understand I am responsible for opening, preparing, supervising, securing, and cleaning the building and returning the building to its original state before use. A school employee must be present during the use of the building.

Signature of person requesting use

Date

6/2/25

Signature of principal

Date

6/2/25

Signature of Director of Schools for approval

Date

6/4/25

MARSHALL COUNTY BOARD OF EDUCATION POLICY

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2. Student clubs and activities, parent-teacher associations, and other organizations affiliated with the schools shall be permitted reasonable use of school facilities without charge or insurance coverage.
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6. Groups receiving permission for building use are restricted to the dates and hours approved and to the building area and facilities specified.
7. Groups receiving permission for building use are responsible for the observance of all fire and safety regulations at all times.
8. The use of alcoholic beverages, drugs, profane language and gambling in any form is not permitted in school buildings. Smoking within the building is not permitted.
9. The Board will cooperate with recognized agencies, such as the Red Cross, National Guard and Civil Defense, and will make suitable facilities available without charge during community emergencies.
10. When school kitchens are used, a member of the cafeteria staff must be present to supervise the use of the equipment. Compensation must be paid to cafeteria members at the rate of time-and-a-half of their hourly rate.
11. When a third-party vendor uses a facility and a custodian is used, a fee of \$25 per hour plus the fixed Medicare, Social Security, and retirement rates must be paid to the Central Office.
12. Groups are responsible for servicing an AED, should it be used. The AED is to be used at one's own risk.
13. When a third-party vendor uses a facility and other school personnel are used, a fee of \$30 per hour plus fixed charges Medicare, Social Security, and retirement rates must be paid to the Central Office.



REQUEST FOR USE OF _____

(SCHOOL)

Area/Room of the building requested

Softball Field

Name/Type of event to be held

Softball Tournament

Date of the event

5-17

Time _____

Organization/Person requesting use

Play Local

Name of insurance company

Chappell Insurance

Amount of coverage

2,000,000

*Minimum coverage of \$1,000,000 required

Contact person for organization using building

Chris Mason

Address

2431 Old Farmington Rd

Phone

931-446-3331

Cell

same

RESPONSIBILITY OF PERSON REQUESTING USE

I understand I am responsible for opening, preparing, supervising, securing, and cleaning the building and returning the building to its original state before use. A school employee must be present during the use of the building.

Signature of person requesting use

Date

5-13-25

Signature of principal

Date

5-14-25

Signature of Director of Schools for approval

Date

5-14-25

MARSHALL COUNTY BOARD OF EDUCATION POLICY

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3. School facilities may not be used for private profit. Any for-profit group who wishes to use school facilities for one-time performances or other programs must have special Board approval. Teachers may use the building for educational purposes.
4. Unused facilities may be leased for private day-care centers and kindergartens, which provide educational and child care services to the community.
5. All activities must be under competent adult supervision and approved by the building principal. In all cases, an assigned school employee will be present. The group using the facility will be responsible for any damage to the building or equipment and payment of supervision and clean up at the rate of time-and-a-half the hourly rate of the personnel used.
6. Groups receiving permission for building use are restricted to the dates and hours approved and to the building area and facilities specified.
7. Groups receiving permission for building use are responsible for the observance of all fire and safety regulations at all times.
8. The use of alcoholic beverages, drugs, profane language and gambling in any form is not permitted in school buildings. Smoking within the building is not permitted.
9. The Board will cooperate with recognized agencies, such as the Red Cross, National Guard and Civil Defense, and will make suitable facilities available without charge during community emergencies.
10. When school kitchens are used, a member of the cafeteria staff must be present to supervise the use of the equipment. Compensation must be paid to cafeteria members at the rate of time-and-a-half of their hourly rate.
11. When a third-party vendor uses a facility and a custodian is used, a fee of \$21 per hour plus the fixed Medicare, Social Security, and retirement rates must be paid to the Central Office.
12. Groups are responsible for servicing an AED, should it be used. The AED is to be used at one's own risk.



REQUEST FOR USE OF Delk-Henson Intermediate
(SCHOOL)

Area/Room of the building requested Gym
Name/Type of event to be held Blood Drive
Date of the event 5/15/2025 Time 3:00 - 7:00 PM
Organization/Person requesting use Blood Assurance
Name of insurance company McGriff Amount of coverage \$1,000,000
Contact person for organization using building Tim Hlbbbs *Minimum coverage of \$1,000,000 required
Address 600-A Frazier Dr., Franklin TN 37067 Phone 615-587-6034 Cell 615-587-6034

RESPONSIBILITY OF PERSON REQUESTING USE

I understand I am responsible for opening, preparing, supervising, securing, and cleaning the building and returning the building to its original state before use. A school employee must be present during the use of the building.

Signature of person requesting use [Signature] Date 5/12/2025
Signature of principal Robert J. Reason Date 5.12.25
Signature of Director of Schools for approval [Signature] Date 5-12-25

MARSHALL COUNTY BOARD OF EDUCATION POLICY

When not in use for school purposes, school buildings and grounds or portions thereof may be used for public, governmental, charitable, civic, recreational, cultural, and such other purposes that promote the welfare of the community, as approved by the Director of Schools.

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REQUEST FOR USE OF _____

(SCHOOL)

Area/Room of the building requested Softball FieldName/Type of event to be held Softball TournamentDate of the event 5-17 Time _____Organization/Person requesting use Play LocalName of insurance company Chappell Insurance Amount of coverage 2,000,000

*Minimum coverage of \$1,000,000 required

Contact person for organization using building Chris MasonAddress 2431 Old Farmington Rd Phone 931-446-3331 Cell Same

RESPONSIBILITY OF PERSON REQUESTING USE

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Signature of person requesting use _____

Date 5-13-25 th Run outSignature of principal David StuckyDate 5-13-25Signature of Director of Schools for approval Viv DegeedDate 5-13-25

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