



**Morgan County Schools Regular Monthly Meeting  
July 7, 2020 6:00 PM  
Morgan County Schools - Central Office**

1. **Prayer**
2. **Pledge**
3. **Good News**
4. **Audience Participation**
5. **MCEA**
6. **Items to add to the Agenda**
7. **Approval of Agenda**
8. **Consent Agenda**
  - A. Next regular Board Meeting - August 4, 2020 6pm, Central Office
  - B. Next regular Workshop - July 28, 2020 6pm, Central Office
9. **Approval of minutes from June 9, 2020 Regular Board Meeting and June 16, 2020 Special Called Board Meeting.**
10. **Approval of the FY21 GP Budget**
11. **MOU for youth organizations and school facilities**
12. **Permission for Food Service to bid out a holding cabinet**
13. **Permission for Food Service to bid out a freezer for Coalfield School**
14. **Approval of School Opening Plan for the 20-21 school year.**
15. **School Board Policy**
16. **Awing for Sunbright School**
17. **Approval to accept Save the Children \$20,000 Summer Feeding Grant**

18. **Director's Announcements**

19. **Adjourn**



**Morgan County Schools Regular Monthly Meeting  
June 9, 2020 6:00 PM  
Morgan County Schools - Central Office**

**MEMBERS PRESENT:** Attendance Taken at 5:46 PM. Tony Dagley: Present, Ben Jackson: Present, Michael Ledbetter: Present, Glen Moore: Present, Wade Summers: Present, Billy Ward: Present.

**1. Prayer**

**2. Pledge**

**3. Good News**

**4. Audience Participation**

**5. MCEA**

**6. Items to add to the Agenda**

**7. Approval of Agenda**

**On a motion by Tony Dagley and seconded by Glen Moore the Board voted to Motion to approve agenda. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**8. Approval of minutes from May 5, 2020**

**On a motion by Michael Ledbetter and seconded by Wade Summers the Board voted to approve May 5, 2020 minutes as presented. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**On a motion by Michael Ledbetter and seconded by Glen Moore the Board voted to budget meeting. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**9. Consent Agenda**

A. Special Called Board Meeting - June 16, 2020 6pm, Central Office

B. Next regular Workshop - June 30, 2020 6pm, Central Office

C. Next regular Board Meeting - July 7, 2020, Central Office, 6pm

**10. ELA textbook adoption approval**

**On a motion by Glen Moore and seconded by Michael Ledbetter the Board voted to approve the recommended ELA textbooks for adoption. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**11. Vehicle purchase for the Tech Department**

**12. Approval of the FY21 Cafeteria Budget**

**On a motion by Tony Dagley and seconded by Michael Ledbetter the Board voted to approve the FY21 Cafeteria budget. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**13. Permission for Sunbright Boys Basketball team to travel to Blackman High School in Murfreesboro, December 18 & 19 for a tournament.**

**On a motion by Billy Ward and seconded by Tony Dagley the Board voted to grant permission for Sunbright Boys Basketball team to travel to Blackman High School in Murfreesboro, December 18 & 19 for a tournament. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**14. Permission for Sunbright Girls Basketball team to travel to McCreary Co., Kentucky, December 18 - 20 for tournament.**

**On a motion by Billy Ward and seconded by Glen Moore the Board voted to grant permission for Sunbright Girls Basketball team to travel to McCreary Co., Kentucky, December 18 - 20 for tournament contingent upon the time of the Sunday game. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**15. MOU for youth organizations and school facilities**

**16. MOU with Morgan County Sheriffs' Office for SRO**

**On a motion by Glen Moore and seconded by Tony Dagley the Board voted to approve the MOU for SRO's between Morgan County Sheriffs' Office and the schools. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**17. MOU with City of Wartburg for SRO**

**18. FY21 GP Budget**

**19. CARES Act**

**20. Budget Amendments**

**On a motion by Glen Moore and seconded by Michael Ledbetter the Board voted to approve budget amendments 61 -72. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Yea, Wade Summers: Yea, Billy Ward: Yea

Yea: 6, Nay: 0

**21. Director's Announcements**

A. Summer Law - Gatlinburg July 16 19th

B. District Fall meeting - Jefferson County - September 15,2020

**22. Adjourn**

**Morgan County Schools Special Called Board Meeting  
June 16, 2020 6:00 PM  
Morgan County Schools - Central Office**

**MEMBERS PRESENT:** Attendance Taken at 6:07 PM. Tony Dagley: Present, Ben Jackson: Present, Michael Ledbetter: Present, Glen Moore: Absent, Wade Summers: Present, Billy Ward: Present.

**1. Prayer**

**2. Pledge**

**3. Approval to accept bid form MBM Heating and Air Conditioning Service for air conditioning units at Central Elementary and Petros Joyner**

**On a motion by Tony Dagley and seconded by Michael Ledbetter the Board voted to accept bid for air conditioning units at Central Elementary and Petros Joyner from MBM Heating and Air Conditioning Service. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Absent, Wade Summers: Yea, Billy Ward: Yea

Yea: 5, Nay: 0, Absent: 1

**4. Approval to accept bid from Wilson Paving for Central Middle**

**On a motion by Michael Ledbetter and seconded by Billy Ward the Board voted to accept the bid from Wilson Paving for \$22,700 to pave at Central Middle School. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Absent, Wade Summers: Yea, Billy Ward: Yea

Yea: 5, Nay: 0, Absent: 1

**5. Approval to accept the bid from P&L Construction for awing at Sunbright School**

**On a motion by Billy Ward and seconded by Tony Dagley the Board voted to approve the bid from P&L Construction for awing at Sunbright School. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Absent, Wade Summers: Yea, Billy Ward: Yea

Yea: 5, Nay: 0, Absent: 1

**6. Approval of the FY 21 Consolidated Application for IDEA/ESEA**

**On a motion by Michael Ledbetter and seconded by Billy Ward the Board voted to to approve the FY 21 application for Consolidated application. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Absent, Wade Summers: Yea, Billy Ward: Yea

Yea: 5, Nay: 0, Absent: 1

**7. Budget Amendments**

**On a motion by Tony Dagley and seconded by Michael Ledbetter the Board voted to approve budget amendments 73-75. Motion carried.**

Tony Dagley: Yea, Ben Jackson: Yea, Michael Ledbetter: Yea, Glen Moore: Absent, Wade Summers: Yea, Billy Ward: Yea

Yea: 5, Nay: 0, Absent: 1

**8. Director's Announcements**

**9. Adjourn**



**GP SCHOOLS**

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
<b>REVENUES</b>										
40110			CURRENT PROPERTY TAX	2,495,702	2,486,373	2,600,246	2,566,426	2,566,426	928,104	1,638,322
40120			TRUSTEE'S COLLECTIONS - PRIC	135,896	123,666	133,797	130,000	130,000	40,005	89,995
40125			TRUSTEE'S COLL - BANKRUPTCY	16	18	110		0	278	-278
40130			CIR CLK/CLK & MASTER COLLECT	87,099	46,893	65,220	48,000	48,000	20,967	27,033
40140			INTEREST AND PENALTY	25,356	23,419	25,107	23,000	23,000	4,984	18,016
40150			PICK-UP TAXES	3,254	11	6,870	1,000	1,000	1,338	-338
40161			PAYMENTS IN LIEU OF TAXES - T.	0	0	0		0	0	0
40320			BANK EXCISE TAX	0	0	0		0	0	0
40330			WHOLESALE BEER TAX	66,694	71,028	69,739	64,000	64,000	29,868	34,132
40331			BEER PRIVILEGE TAX	0	0	0		0	0	0
41110			MARRIAGE LICENSES	525	530	495	500	500	320	180
43511			TUITION - REGULAR DAY STUDEN	10,664	9,400	9,760	10,000	10,000	4,442	5,558
43515			TUITION - OTHER STATE SYSTEM	0	0	0		0	0	0
43517			TUITION - OTHER	350	12,855	0	500	500	6,646	-6,146
43542			CONTR FOR INSURCT SERV w/OT	0	0	0		0	0	0
43570			RECEIPTS FROM INDIVIDUAL SCH	-1,291	564	-2,512	18,000	18,000	250	17,750
43990			OTHER CHARGES FOR SERVICES	791	0	980		0	0	0
44110			INTEREST EARNED	6,276	5,486	4,686	7,000	7,000	2,058	4,942
44130			SALE OF MATERIALS & SUPPLIES	0	0	0		0	0	0
44146			E-RATE FUNDING	73,461	20,949	13,875		8,650	8,650	0
44170			MISCELLANEOUS REFUNDS	10,344	3,671	6,209		0	-241	241
44520			INSURANCE RECOVERY	0	0	0		0	0	0
44530			SALE OF EQUIPMENT	0	0	0		0	0	0
44540			SALE OF PROPERTY	0	0	0		0	0	0
44560			DAMAGES RECOVERED FROM IN	0	0	0		0	0	0
44570			CONTRIBUTIONS & GIFTS	0	0	9,500		9,965	9,965	0
44990			OTHER LOCAL REVENUES	464,584	526,543	594,284	758,812	758,812	156,295	602,517
46390			OTHER HEALTH & WELFARE GRA	11,000	0	0		0	0	0
46511			BASIC EDUCATION PROGRAM	18,264,000	18,964,000	19,530,640	19,376,000	19,376,000	9,626,500	9,749,500
46512			BASIC EDUCATION PROGRAM - A	0	0	0		0	0	0
46515			EARLY CHILDHOOD EDUCATION	645,549	641,009	644,572	556,440	559,097	104,507	454,591
46520			SCHOOL FOOD SERVICE	0	0	0		0	0	0
46530			ENERGY EFFICIENT SCH INITIATI	0	0	0		0	0	0
46550			DRIVER EDUCATION	16,737	0	0		0	0	0
46590			OTHER STATE EDUCATION FUND	484,801	484,244	475,859	476,089	589,149	311,416	277,733
46591			COORDINATED SCHOOL HEALTH	0	0	0		0	0	0
46592			INTERNET CONNECTIVITY - ARRA	0	0	0		0	0	0
46594			FAMILY RESOURCE CENTERS - A	0	0	0		0	0	0
46595			STATEWIDE STU MGMT SYS (SSM	0	0	0		0	0	0
46610			CAREER LADDER PROGRAM	97,975	116,284	91,939	140,000	140,000	56,555	83,445
46612			CAREER LADDER - EXTENDED CO	0	0	0		0	0	0
46615			CAREER LADD - EXT CONTR (ARR	0	0	0		0	0	0
46790			OTHER VOCATIONAL	0	0	0		0	0	0
46851			STATE REVENUE SHARING -T.V.A	343,199	332,427	335,066	335,066	335,066	88,722	246,344
46980			OTHER STATE GRANTS	0	0	135,978		0	0	0
46981			SAFE SCHOOLS - ARRA	0	0	0		0	0	0
46990			OTHER STATE REVENUES	118,408	126,859	107,631		55,811	101,034	-45,223
47131			VOCATIONAL PROG. IMPROVEMENT			0		0	0	0
47139			OTHER VOCATIONAL	0	0	0		0	0	0
47143			EDUCATION OF THE HANDICAPP	26,572	35,175	7,636		0	0	0
47144			EDUCATION EDGE	0	0	0		0	0	0
47145			SPECIAL EDUCATION PRESCHOC	0	0	0		0	0	0
47147			SAFE & DRUG-FREE SCH-ST GRA	0	0	0		0	0	0
47170			APPALACHIAN REGIONAL COMMI	0	0	0		0	0	0
47590			OTHER FEDERAL THROUGH STA	0	40,363	0		0	0	0
47990			OTHER DIRECT FEDERAL REVENUE			53,045		0	0	0
48130			CONTRIBUTIONS	148,220	148,279	2,858		150,385	150,385	0
48140			CONTRACTED SERVICES	0	0	0		0	0	0
49200			NOTES ISSUED {TBLDG}	0	0	0		0	0	0
49700			INSURANCE RECOVERY	0	0	27,130		0	0	0
49800			TRANSFERS IN	0	0	0	7,394	7,394	0	7,394
			<b>TOTAL REVENUES:</b>	<b>23,536,182</b>	<b>24,220,049</b>	<b>24,950,719</b>	<b>24,518,227</b>	<b>24,858,755</b>	<b>11,653,048</b>	<b>13,205,707</b>
										0
<b>REGULAR INSTRUCTION PROGRAM</b>										
71100	116		TEACHERS	7,179,132	7,117,252	7,147,231	7,170,353	7,170,353	2,988,968	4,181,385
71100	117		CAREER LADDER PROGRAM	64,000	60,792	54,000	60,000	60,000	23,417	36,583
71100	121		DATA PROCESSING PERSONNEL	0	0	0		0	0	0
71100	127		CAREER LADDER EXT CONTRAC	0	0	0		0	0	0

**GP SCHOOLS**

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
71100	128		HOMEBOUND TEACHERS	1,790	1,796	5,190	4,000	4,000	1,080	2,920
71100	163		EDUCATIONAL ASSISTANTS	372,232	372,118	389,527	335,135	335,135	191,491	143,644
71100	188		BONUS PAYMENTS	25,135	137,074	241,546	182,500	500,150	355,756	144,394
71100	188	EQU	BONUS PAYMENTS	267,730	307,475	310,920	317,650	0	0	0
71100	188	TAP	BONUS PAYMENTS		0	0		0	0	0
71100	189		OTHER SALARIES & WAGES	0	0	600		0	0	0
71100	195		SUBSTITUTE TEACHERS	45,045	69,448	72,775	100,000	100,000	29,169	70,831
71100	198		NON-CERTIFIED SUBST TEACHER	101,855	132,750	97,413	100,000	100,000	58,843	41,157
71100	201		SOCIAL SECURITY	485,785	484,358	486,555	495,000	514,706	221,252	293,454
71100	201	EQU	SOCIAL SECURITY {EQU}	16,599	19,063	19,277	19,706	0	0	0
71100	204		STATE RETIREMENT	675,540	694,149	712,531	779,900	813,200	328,551	484,649
71100	204	EQU	STATE RETIREMENT {EQU}	23,599	27,129	27,243	33,300	0	0	0
71100	206		LIFE INSURANCE	3,008	5,985	5,590	6,650	6,650	2,620	4,030
71100	207		MEDICAL INSURANCE	1,209,996	1,195,425	1,247,523	1,386,890	1,386,890	545,969	840,921
71100	208		DENTAL INSURANCE	44,679	58,311	51,936	52,000	52,000	22,108	29,893
71100	210		UNEMPLOYMENT COMPENSATIO	0	0	0		0	0	0
71100	212		EMPLOYER MEDICARE	111,073	112,376	113,983	110,000	115,000	51,744	63,256
71100	212	EQU	EMPLOYER MEDICARE {EQU}	3,882	4,458	4,508	5,000	0	0	0
71100	217	EQU	RETIREMENT- HYBRID STAB.{EQU}	0	0	0	0	0	0	0
71100	217		RETIREMENT- HYBRID STAB.	0	0	0	0	0	11,405	-11,405
71100	307		COMMUNICATION	0	0	0		0	0	0
71100	355		TRAVEL			272		0	0	0
71100	399		OTHER CONTRACTED SERVICES	0	0	0		0	0	0
71100	429		INSTRUCTIONAL SUPPLIES	41,158	42,245	40,559	45,000	45,000	38,000	7,000
71100	449		TEXTBOOKS	31,218	19,917	26,708	45,000	45,000	12,837	32,163
71100	499		OTHER SUPPLIES AND MATERIAL	0	0	0		0	3,442	-3,442
71100	535		FEE WAIVERS	23,500	24,228	21,295	30,000	30,000	21,100	8,900
71100	599		OTHER CHARGES	15,479	23,726	35,740	20,000	20,000	8,230	11,770
71100	722		REGULAR INSTRUCTION EQUIP	0	0	0		0	0	0
71100	201	0044	SOCIAL SECURITY {0044}	0	0	0		0	0	0
71100	212	0044	EMPLOYER MEDICARE {0044}	0	0	0		0	0	0
71100	429	0044	INSTRUCTIONAL SUPPLIES {0044}	0	0	0		0	0	0
71100	116	SCO	TEACHERS {SCO}	0	0	0		0	0	0
71100	163	SCO	EDUCATIONAL ASSISTANTS {SCO}	0	0	0		0	0	0
71100	201	SCO	SOCIAL SECURITY {SCO}	0	0	0		0	0	0
71100	204	SCO	STATE RETIREMENT {SCO}	0	0	0		0	0	0
71100	206	SCO	LIFE INSURANCE {SCO}	0	0	0		0	0	0
71100	207	SCO	MEDICAL INSURANCE {SCO}	0	0	0		0	0	0
71100	212	SCO	EMPLOYER MEDICARE {SCO}	0	0	0		0	0	0
71100	429	SCO	INSTRUCTIONAL SUPPLIES {SCO}	0	0	0		0	0	0
71100	116	RTBR	TEACHERS {RTBR}	0	0	0		0	0	0
71100	201	RTBR	SOCIAL SECURITY {RTBR}	0	0	0		0	0	0
71100	204	RTBR	STATE RETIREMENT {RTBR}	0	0	0		0	0	0
71100	212	RTBR	EMPLOYER MEDICARE {RTBR}	0	0	0		0	0	0
71100	429	RTBR	INSTRUCTIONAL SUPPLIES {RTBR}	0	0	0		0	0	0
71100	499	RTBR	OTHER SUPPLIES AND MAT {RTBR}	0	0	0		0	0	0
71100	599	RTBR	OTHER CHARGES {RTBR}	0	0	0		0	0	0
71100	116	ARRA	TEACHERS {ARRA}	0	0	0		0	0	0
71100	116	BEP	TEACHERS {BEP}	0	0	0		0	0	0
71100	201	BEP	SOCIAL SECURITY {BEP}	0	0	0		0	0	0
71100	204	BEP	STATE RETIREMENT {BEP}	0	0	0		0	0	0
71100	207	BEP	MEDICAL INSURANCE {BEP}	0	0	0		0	0	0
71100	212	BEP	EMPLOYER MEDICARE {BEP}	0	0	0		0	0	0
71100	127	EXTCL	CAREER LAD EXT CONTR {EXTCL}	0	0	0		0	0	0
71100	201	EXTCL	SOCIAL SECURITY {EXTCL}	0	0	0		0	0	0
71100	204	EXTCL	STATE RETIREMENT {EXTCL}	0	0	0		0	0	0
71100	212	EXTCL	EMPLOYER MEDICARE {EXTCL}	0	0	0		0	0	0
71100	116	MOE	TEACHERS {MOE}	0	0	0		0	0	0
71100	201	MOE	SOCIAL SECURITY {MOE}	0	0	0		0	0	0
71100	204	MOE	STATE RETIREMENT {MOE}	0	0	0		0	0	0
71100	206	MOE	LIFE INSURANCE {MOE}	0	0	0		0	0	0
71100	207	MOE	MEDICAL INSURANCE {MOE}	0	0	0		0	0	0
71100	208	MOE	DENTAL INSURANCE {MOE}	0	0	0		0	0	0
71100	212	MOE	EMPLOYER MEDICARE {MOE}	0	0	0		0	0	0
71100	429	SAFE	INSTRUCTIONAL SUPPLIES {SAFE}	0	0	0		0	0	0
71100	116	SCS	TEACHERS {SCS}	0	0	0		0	0	0
71100	163	SCS	EDUCATIONAL ASSISTANTS {SCS}	0	0	0		0	0	0
71100	201	SCS	SOCIAL SECURITY {SCS}	0	0	0		0	0	0
71100	204	SCS	STATE RETIREMENT {SCS}	0	0	0		0	0	0

**GP SCHOOLS**

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
71100	206	SCS	LIFE INSURANCE {SCS}	0	0	0		0	0	0
71100	207	SCS	MEDICAL INSURANCE {SCS}	0	0	0		0	0	0
71100	208	SCS	DENTAL INSURANCE {SCS}	0	0	0		0	0	0
71100	212	SCS	EMPLOYER MEDICARE {SCS}	0	0	0		0	0	0
71100	198	X-PAY	NON-CERT SUB TEACHERS {X-PAY}	0	0	0		0	0	0
71100	201	X-PAY	SOCIAL SECURITY {X-PAY}	0	0	0		0	0	0
71100	204	X-PAY	STATE RETIREMENT {X-PAY}	0	0	0		0	0	0
71100	212	X-PAY	EMPLOYER MEDICARE {X-PAY}	0	0	0		0	0	0
<b>TOTAL REG INSTRUCTION PROG:</b>				10,742,434	10,910,078	11,112,923	11,298,084	11,298,084	4,915,982	6,382,102
<b>SPECIAL EDUCATION PROGRAM</b>										
71200	116		TEACHERS	841,286	882,112	864,321	738,668	794,479	345,665	448,814
71200	117		CAREER LADDER PROGRAM	6,000	5,000	5,000	7,000	7,000	2,000	5,000
71200	127		CAREER LADDER EXTENDED CO	0	0	0		0	0	0
71200	128		HOMEBOUND TEACHERS	10,675	8,830	8,670	6,000	6,000	2,150	3,850
71200	146		BUS DRIVIERS	0	0	0		0	0	0
71200	163		EDUCATIONAL ASSISTANTS	90,077	76,886	120,630	116,279	116,279	57,303	58,976
71200	171		SPEECH PATHOLOGIST	0	119,320	115,732	118,099	118,099	59,533	58,566
71200	188	EQU	BONUS PAYMENTS	0	0	0		0	0	0
71200	189		OTHER SALARIES & WAGES	8,496	8,006	14,068	9,025	9,025	0	9,025
71200	195		SUBSTITUTE TEACHERS	3,000	2,859	2,668	3,000	3,000	0	3,000
71200	198		NON-CERTIFIED SUBSTITUTE TE	7,000	3,303	5,831	6,000	6,000	0	6,000
71200	201		SOCIAL SECURITY	58,784	67,035	69,315	67,672	67,672	28,219	39,453
71200	201	EQU	SOCIAL SECURITY {SAFE}	0	0	33		0	0	0
71200	204		STATE RETIREMENT	82,465	90,125	91,966	110,092	105,592	41,534	64,058
71200	204	EQU	STATE RETIREMENT {SAFE}	0	0	40		0	0	0
71200	206		LIFE INSURANCE	776	799	825	903	903	332	571
71200	207		MEDICAL INSURANCE	128,928	136,494	148,510	154,235	154,235	73,295	80,940
71200	208		DENTAL INSURANCE	4,863	7,687	6,118	10,647	10,647	2,634	8,013
71200	210		UNEMPLOYMENT COMPENSATIO	0	0	0	3,000	3,000	0	3,000
71200	212		EMPLOYER MEDICARE	13,748	15,677	16,235	15,827	15,827	6,600	9,227
71200	212	EQU	EMPLOYER MEDICARE			8		0	0	0
71200	217		RETIREMENT- HYBRID STAB.					4,500	475	4,025
71200	307		COMMUNICATION	0	0	0		0	0	0
71200	310		CONTRACTS WITH OTHER PUBLI	0	0	0		24,000	8,682	15,318
71200	312		CONTRACTS WITH PRIVATE AGE	0	0	0		0	0	0
71200	355		TRAVEL	0	0	0		0	95	-95
71200	399		OTHER CONTRACTED SERVICES	171,035	32,712	17,762	24,000	0	0	0
71200	429		INSTRUCTIONAL SUPPLIES	16,464	28,340	31,184	7,500	7,500	7,650	-150
71200	499		OTHER SUPPLIES AND MATERIAL	0	0	0		0	0	0
71200	599		OTHER CHARGES	0	0	0		0	0	0
71200	725		SPECIAL EDUCATION EQUIPMEN	0	0	0		0	0	0
71200	726		STATE AID PROJECTS	0	0	0		0	0	0
<b>TOTAL SPEC INSTRUCTION PROG:</b>				1,443,597	1,485,184	1,518,914	1,397,947	1,453,758	636,164	817,593
<b>VOCATIONAL EDUCATION PROGRAM</b>										
71300	116		TEACHERS	540,022	578,007	590,878	561,148	601,996	270,077	331,919
71300	116	JAG	TEACHERS {JAG}	12,850	37,788	40,004	40,848	0	0	0
71300	117		CAREER LADDER PROGRAM	2,000	2,000	2,000	2,000	2,000	1,000	1,000
71300	127		CAREER LADDER EXTENDED CO	0	0	0		0	0	0
71300	127	EXTCL	CAREER LAD EXT CONTR {EXTCL	0	0	0		0	0	0
71300	128		HOMEBOUND TEACHERS			240		0	240	-240
71300	161		SECRETARY(S)	20,152	20,679	20,530	21,687	21,687	10,667	11,020
71300	162		CLERICAL PERSONNEL	0	0	0		0	0	0
71300	163		EDUCATIONAL ASSISTANTS	15,480	15,237	15,101	16,948	16,948	8,152	8,796
71300	188		BONUS PAYMENTS	0	0	0		0	0	0
71300	189		OTHER SALARIES & WAGES	0	0	0		0	0	0
71300	201		SOCIAL SECURITY	34,770	36,916	37,416	37,249	39,844	17,901	21,943
71300	201	JAG	SOCIAL SECURITY {JAG}	791	2,327	2,436	2,595	0	0	0
71300	201	EXTCL	SOCIAL SECURITY {EXTCL}	0	0	0		0	0	0
71300	204		STATE RETIREMENT	50,782	53,024	54,016	61,658	66,036	28,426	37,610
71300	204	JAG	STATE RETIREMENT {JAG}	1,162	3,416	3,632	4,378	0	0	0
71300	204	EXTCL	STATE RETIREMENT {EXTCL}	0	0	0		0	0	0
71300	206		LIFE INSURANCE	515	560	556	600	635	249	386
71300	206	JAG	LIFE INSURANCE {JAG}	12	35	35	35	0	0	0
71300	207		MEDICAL INSURANCE	93,714	118,609	123,056	127,305	127,305	51,186	76,119
71300	207	JAG	MEDICAL INSURANCE {JAG}	0	0	0		0	0	0
71300	208		DENTAL INSURANCE	3,786	5,083	5,430	4,802	5,302	2,491	2,811
71300	208	JAG	DENTAL INSURANCE {JAG}	78	506	492	500	0	0	0

## GP SCHOOLS

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
71300	210		UNEMPLOYMENT COMPENSATIO	0	0	0		0	0	0
71300	212		EMPLOYER MEDICARE	8,132	8,634	8,751	10,000	10,595	4,187	6,408
71300	212	JAG	EMPLOYER MEDICARE {JAG}	185	544	570	595	0	0	0
71300	212	EXTCL	EMPLOYER MEDICARE {EXTCL}	0	0	0		0	0	0
71300	217		RETIREMENT- HYBRID STAB.					0	521	-521
71300	399		OTHER CONTRACT SERVICES	0	0	0		0	0	0
71300	355		TRAVEL	0	0	0		0	0	0
71300	355	JAG	TRAVEL {JAG}	0	0	0		0	0	0
71300	355	HSW	TRAVEL {HSW}	0	0	0		0	0	0
71300	429		INSTRUCTIONAL SUPPLIES	15,424	14,988	15,000	15,000	15,000	6,040	8,960
71300	429	JAG	INSTRUCTIONAL SUPPLIES {JAG}	0	0	0		0	0	0
71300	429	HSW	INSTRUCTIONAL SUPPLIES {HSW}	0	0	0		0	0	0
71300	429	1000	INSTRUCTIONAL SUPPLIES {1000}	0	0	0		0	0	0
71300	599		OTHER CHARGES	0	0	0		0	0	0
71300	730		VOCATIONAL INSTRUCTION EQU	0	0	130,625		0	0	0
71300	730	JAG	VOCATIONAL INSTR EQUIP {JAG}	0	0	0		0	0	0
			<b>TOTAL VOCATIONAL INSTR PROG:</b>	<b>799,855</b>	<b>898,352</b>	<b>1,050,767</b>	<b>907,348</b>	<b>907,348</b>	<b>401,136</b>	<b>506,212</b>
<b>ATTENDANCE</b>										
72110	105		SUPERVISOR/DIRECTOR	69,191	71,552	72,648	74,570	74,570	37,285	37,285
72110	117		CAREER LADDER PROGRAM	0	0	0	1,000	1,000	0	1,000
72110	161		SECRETARY(S)	0	0	0		0	0	0
72110	188		BONUS PAYMENTS	0	0	0		0	0	0
72110	201		SOCIAL SECURITY	4,056	4,165	4,168	4,800	4,800	2,126	2,674
72110	204		STATE RETIREMENT	6,169	6,333	6,364	8,200	8,200	3,733	4,467
72110	206		LIFE INSURANCE	35	35	35	35	35	15	20
72110	207		MEDICAL INSURANCE	14,536	14,530	13,705	16,400	16,400	5,680	10,720
72110	208		DENTAL INSURANCE	0	0	0		0	0	0
72110	212		EMPLOYER MEDICARE	949	974	975	1,150	1,150	497	653
72110	307		COMMUNICATION	307	0	0		0	0	0
72110	355		TRAVEL	2,749	6,602	8,995	5,000	5,000	10,158	-5,158
72110	399		OTHER CONTRACTED SERVICES	96,053	31,007	25,420	30,000	30,000	30,805	-805
72110	399	ENA	OTHER CONTRACTED SER {ENA}	0	0	0		0	0	0
72110	399	SSMS	OTHER CONTRACTED SERV {SSM}	0	0	0		0	0	0
72110	413	PREK	DRUGS & MEDICAL SUPP {PREK}	0	0	0		0	0	0
72110	599		OTHER CHARGES	0	0	8,000	8,000	8,000	0	8,000
72110	599	PREK	OTHER CHARGES {PREK}	0	0	0		0	0	0
			<b>TOTAL ATTENDANCE:</b>	<b>194,045</b>	<b>135,196</b>	<b>140,308</b>	<b>149,155</b>	<b>149,155</b>	<b>90,299</b>	<b>58,856</b>
<b>HEALTH SERVICES</b>										
72120	116		TEACHERS	0	0	0		0	0	0
72120	117		CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	1,000	0	1,000
72120	131		MEDICAL PERSONNEL	46,272	47,924	49,304	50,701	50,701	21,125	29,576
72120	188		BONUS PAYMENTS	0	0	0		0	0	0
72120	189		OTHER SALARIES & WAGES	138,435	141,492	141,803	146,725	146,725	68,056	78,669
72120	201		SOCIAL SECURITY	11,337	11,546	11,518	9,100	13,100	8,003	5,097
72120	204		STATE RETIREMENT	14,428	14,769	14,107	18,795	25,795	10,595	15,200
72120	206		LIFE INSURANCE	231	237	231	245	285	125	160
72120	207		MEDICAL INSURANCE	24,156	22,632	30,095	33,000	45,000	19,821	25,179
72120	208		DENTAL INSURANCE	1,056	2,652	1,844	2,500	2,775	1,158	1,617
72120	212		EMPLOYER MEDICARE	2,652	2,700	2,694	3,100	4,300	1,872	2,428
72120	307		COMMUNICATION	529	895	983	1,020	1,020	1,020	0
72120	355		TRAVEL	2,000	1,534	1,998	2,000	7,000	3,068	3,932
72120	399		OTHER CONTRACT SERVICES	0	0	0		0	0	0
72120	413		DRUGS AND MEDICAL SUPPLIES	6,084	7,000	6,999	7,000	7,000	2,310	4,690
72120	499		OTHER SUPPLIES AND MAT	0	0	0		5,000	98	4,902
72120	599		OTHER CHARGES	0	781	0		16,450	13,385	3,065
72120	105	CSH	SUPERVISOR {CSH}	67,991	71,552	60,582	67,000	67,000	35,940	31,060
72120	161	CSH	SECRETARY(S) {CSH}	0	500	250		0	0	0
72120	162	CSH	CLERICAL PERSONNEL {CSH}	25,455	22,081	14,133	14,000	14,000	7,443	6,557
72120	188	CSH	BONUS PAYMENTS {CSH}	0	0	0		0	0	0
72120	189	CSH	OTHER SALARIES & WAGES {CSH}	0	0	0		0	0	0
72120	195	CSH	SUBSTITUTE TEACHERS {CSH}	0	0	0		0	0	0
72120	201	CSH	SOCIAL SECURITY {CSH}	5,794	5,668	4,504	4,000	0	0	0
72120	204	CSH	STATE RETIREMENT {CSH}	8,124	8,132	6,562	7,000	0	0	0
72120	206	CSH	LIFE INSURANCE {CSH}	48	46	38	40	0	0	0
72120	207	CSH	MEDICAL INSURANCE {CSH}	9,897	12,621	13,032	12,000	0	0	0
72120	208	CSH	DENTAL INSURANCE {CSH}	312	507	0	275	0	0	0
72120	212	CSH	EMPLOYER MEDICARE {CSH}	1,355	1,326	1,054	1,200	0	0	0

## GP SCHOOLS

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
72120	355	CSH	TRAVEL {CSH}	7,553	2,455	2,457	5,000	0	0	0
72120	429	CSH	INSTRUCTIONAL SUPPLIES {CSH}	0	0	0		0	0	0
72120	499	CSH	OTHER SUPPLIES AND MAT {CSH}	1,523	361	18,506	5,000	0	0	0
72120	599	CSH	OTHER CHARGES {CSH}	5,850	2,675	6,765	6,485	0	0	0
<b>TOTAL HEALTH SERVICES:</b>				<b>382,082</b>	<b>383,086</b>	<b>390,458</b>	<b>397,186</b>	<b>407,151</b>	<b>194,019</b>	<b>213,132</b>
<b>OTHER STUDENT SUPPORT</b>										
72130	116		TEACHERS	0	0	0		0	0	0
72130	117		CAREER LADDER PROGRAM	1,000	1,000	1,000	2,000	2,000	500	1,500
72130	123		GUIDANCE PERSONNEL	307,831	285,468	311,123	305,640	305,640	147,496	158,144
72130	163	MCFR	EDUCATIONAL ASSIST {MCFR}	0	396	0		0	0	0
72130	188		BONUS PAYMENTS	0	0	0		0	0	0
72130	189	MCFR	OTHER SAL & WAGES {MCFR}	13,484	12,448	0		0	0	0
72130	201		SOCIAL SECURITY	19,063	17,688	19,264	18,950	18,950	9,044	9,906
72130	201	MCFR	SOCIAL SECURITY {MCFR}	867	837	0		0	0	0
72130	204		STATE RETIREMENT	25,785	24,090	28,336	32,031	32,031	15,467	16,564
72130	204	MCFR	STATE RETIREMENT {MCFR}	684	847	0		0	0	0
72130	206		LIFE INSURANCE	216	196	208	250	250	90	160
72130	206	MCFR	LIFE INSURANCE {MCFR}	1	3	0		0	0	0
72130	207		MEDICAL INSURANCE	22,615	15,311	23,060	34,000	34,000	13,947	20,053
72130	207	MCFR	MEDICAL INSURANCE {MCFR}	346	2,966	0		0	0	0
72130	208		DENTAL INSURANCE	1,089	1,334	2,029	2,000	2,000	865	1,135
72130	212		EMPLOYER MEDICARE	4,458	4,137	4,505	4,375	4,375	2,115	2,260
72130	212	MCFR	EMPLOYER MEDICARE {MCFR}	203	196	0		0	0	0
72130	307		COMMUNICATION			26		0	0	0
72130	309		CONTR W/GOV AGENCIES {SRO}	59,204	59,204	59,204	59,204	75,934	75,934	0
72130	322		EVALUATION AND TESTING	5,794	619	8,373	15,000	15,000	0	15,000
72130	355		TRAVEL	3,335	3,430	3,152		0	2,253	-2,253
72130	355	0044	TRAVEL {0044}	0	0	0		0	0	0
72130	355	MCFR	TRAVEL {MCFR}	11,170	7,141	0		0	0	0
72130	399	RTBR	OTHER CONTRACTED SERVICES	0	0	0		0	0	0
72130	399	RTBR	OTHER CONTRSERVICES {RTBR}	0	0	0		0	0	0
72130	429	0044	INSTRUCTIONAL SUPPLIES {0044}	0	0	0		0	0	0
72130	499	MCFR	OTHER SUPPLIES AND MAT {MCFR}	8,403	7,881	0		0	0	0
72130	524	RTBR	IN SERVICE/STAFF DEV {RTBR}	0	0	0		0	0	0
72130	599		OTHER CHARGES	0	0	0		0	1,315	-1,315
72130	599	0044	OTHER CHARGES {0044}	0	0	0		0	0	0
72130	599	0401	OTHER CHARGES- SRO {0401}	0	0	0		0	0	0
72130	599	RTBR	OTHER CHARGES {RTBR}	0	0	0		0	0	0
72130	599	MCFR	OTHER CHARGES {MCFR}	5,768	12,962	0		0	0	0
72130	790		OTHER EQUIPMENT	0	0	0		96,330	96,330	0
72130	799	SAFE	OTHER CAPITAL OUTLAY {SAFE}	0	0	0	0	0	0	0
<b>TOTAL OTHER STUDENT SUPP:</b>				<b>491,316</b>	<b>458,152</b>	<b>460,280</b>	<b>473,450</b>	<b>586,510</b>	<b>365,356</b>	<b>221,154</b>
<b>REGULAR INSTRUCTION PROGRAM</b>										
72210	105		SUPERVISOR/DIRECTOR	42,533	44,222	70,364	72,841	72,841	36,120	36,721
72210	116		TEACHERS	0	0	0		0	0	0
72210	117		CAREER LADDER PROGRAM	4,667	4,000	1,000	1,000	1,000	500	500
72210	127		CAREER LADDER EXTENDED CO	0	0	0		0	0	0
72210	129		LIBRARIANS	303,647	311,288	324,629	255,700	255,700	118,747	136,953
72210	137		EDUCATION MEDIA PERSONNEL	0	0	0		0	0	0
72210	138		INSTRUCTIONAL COMPUTER PEF	216,982	252,846	4,820		0	0	0
72210	140		SALARY SUPPLEMENTS {EQU}		0	0		0	0	0
72210	140	DIF	SALARY SUPPLEMENTS {DIF}	34,000	0	2,500		0	0	0
72210	161		SECRETARY(S)	40,260	40,536	66,330	70,231	70,231	36,226	34,005
72210	163		EDUCATIONAL ASSISTANTS	0	0	0		0	0	0
72210	188		BONUS PAYMENTS	0	10,750	0		45,000	0	45,000
72210	188	DIF	BONUS PAYMENTS		10,500	0	45,000	0	0	0
72210	189		OTHER SALARIES & WAGES	0	0	0	40,660	40,660	20,510	20,150
72210	196		IN-SERVICE TRAINING	0	0	0		0	0	0
72210	201		SOCIAL SECURITY	36,623	42,166	28,242	35,000	38,000	12,856	25,144
72210	201	DIF	SOCIAL SECURITY {DIF}	2,108	651	155	3,000	0	0	0
72210	204		STATE RETIREMENT	51,861	59,841	41,154	52,085	57,585	21,007	36,578
72210	204	DIF	STATE RETIREMENT {DIF}	3,074	930	227	5,500	0	0	0
72210	206		LIFE INSURANCE	414	447	312	460	460	139	321
72210	207		MEDICAL INSURANCE	97,825	106,905	72,483	112,760	112,760	28,635	84,125
72210	208		DENTAL INSURANCE	2,844	5,231	2,261	3,000	3,000	1,170	1,830
72210	210		UNEMPLOYMENT	0	0	0		0	0	0
72210	212		EMPLOYER MEDICARE	8,565	9,861	6,605	8,000	8,675	3,007	5,668

**GP SCHOOLS**

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
72210	212	DIF	EMPLOYER MEDICARE {DIF}	495	152	36	675	0	0	0
72210	307		COMMUNICATION	3,974	2,480	2,975	3,000	3,000	3,641	-641
72210	336		MAINT & REPAIR SERVICE	0	0	0		0	0	0
72210	355		TRAVEL	2,672	2,379	2,078	6,000	6,000	1,210	4,790
72210	399		OTHER CONTRACTED SERVICES	43,616	23,352	25,814	22,000	22,000	48,040	-26,040
72210	429		INSTRUCTIONAL SUPPLIES	0	0	0		0	0	0
72210	432		LIBRARY BOOKS/MEDIA	12,420	11,980	12,020	15,000	15,000	11,200	3,800
72210	457		IN SERVICE/STAFF DEVELOPMEN	0	0	0		0	0	0
72210	499		OTHER SUPPLIES AND MATERIAL	0	0	0		0	0	0
72210	524		IN SERVICE/STAFF DEVELOPMEN	0	0	0		0	0	0
72210	599		OTHER CHARGES	563	5,097	5,919	5,000	5,000	0	5,000
72210	790		OTHER EQUIPMENT	295,090	211,076	138,823	139,000	139,000	0	139,000
72210	799		OTHER CAPITAL OUTLAY	0	0	0		0	0	0
72210	163	RTBR	EDUCATIONAL ASSISTANTS {RTB	0	0	0		0	0	0
72210	201	RTBR	SOCIAL SECURITY {RTBR}	0	0	0		0	0	0
72210	204	RTBR	STATE RETIREMENT {RTBR}	0	0	0		0	0	0
72210	212	RTBR	EMPLOYER MEDICARE {RTBR}	0	0	0		0	0	0
72210	355	RTBR	TRAVEL {RTBR}	0	0	0		0	0	0
72210	127	EXTCL	CAREER LAD EXT CONTR {EXTCL	0	0	0		0	0	0
72210	201	EXTCL	SOCIAL SECURITY {EXTCL}	0	0	0		0	0	0
72210	204	EXTCL	STATE RETIREMENT {EXTCL}	0	0	0		0	0	0
72210	212	EXTCL	EMPLOYER MEDICARE {EXTCL}	0	0	0		0	0	0
72210	355	0044	TRAVEL {0044}	0	0	0		0	0	0
72210	790	TECH	OTHER EQUIPMENT {TECH}	0	0	0		0	0	0
<b>TOTAL REG INSTRUCTION PROG:</b>				<b>1,204,232</b>	<b>1,156,691</b>	<b>808,748</b>	<b>895,912</b>	<b>895,912</b>	<b>343,008</b>	<b>552,904</b>
<b>SPECIAL EDUCATION PROGRAM</b>										
72220	105		SUPERVISOR/DIRECTOR	67,238	65,910	66,486	70,380	70,380	34,142	36,238
72220	116		TEACHERS	0	0	0		0	0	0
72220	117		CAREER LADDER PROGRAM	3,000	7,000	7,000	7,000	7,000	1,500	5,500
72220	124		PSYCHOLOGICAL PERSONNEL	0	0	0		0	0	0
72220	127		CAREER LADDER EXTENDED CO	0	0	0		0	0	0
72220	127	EXTCL	CAREER LAD EXT CONTR {EXTCL	0	0	0		0	0	0
72220	161		SECRETARY(S)	0	0	0		29,308	14,386	14,922
72220	162		CLERICAL PERSONNEL	28,495	28,741	29,183	29,308	0	950	-950
72220	171		SPEECH PATHOLOGIST	0	0	0		0	0	0
72220	188		BONUS PAYMENT	0	0	0		0	0	0
72220	189		OTHER SALARIES & WAGES	0	21,516	0		25,000	8,970	16,030
72220	201		SOCIAL SECURITY	6,090	7,596	6,327	6,181	7,781	3,695	4,086
72220	201	EXTCL	SOCIAL SECURITY {EXTCL}	0	0	0		0	0	0
72220	204		STATE RETIREMENT	8,564	10,484	8,820	9,525	9,525	4,857	4,668
72220	204	EXTCL	STATE RETIREMENT {EXTCL}	0	0	0		0	0	0
72220	206		LIFE INSURANCE	55	71	55	56	56	24	32
72220	207		MEDICAL INSURANCE	10,051	10,476	11,727	12,375	12,375	5,420	6,955
72220	208		DENTAL INSURANCE	295	900	323	507	507	146	361
72220	212		EMPLOYER MEDICARE	1,424	1,777	1,480	1,446	1,846	864	982
72220	212	EXTCL	EMPLOYER MEDICARE {EXTCL}	0	0	0		0	0	0
72220	307		COMMUNICATION	727	844	557	900	900	290	610
72220	310		CONTRACTS w/OTHER PUBLIC AG					0	0	0
72220	336		MAINT & REPAIR (Equipment)	629	0	553	1,000	1,000	560	440
72220	348		POSTAL CHARGES	82	77	2	200	200	100	100
72220	355		TRAVEL	4,574	4,319	3,483	3,500	3,500	1,670	1,830
72220	399		OTHER CONTRACTED SERVICES	128,013	72,953	101,322	130,612	103,612	34,625	68,987
72220	429		INSTRUCTIONAL SUPPLIES	0	0	0	5,000	0	0	0
72220	499		OTHER SUPPLIES AND MATERIALS				0	5,000	0	5,000
72220	524		IN SERVICE/STAFF DEV	13,617	9,082	10,405	7,500	7,500	7,485	15
72220	599		OTHER CHARGES	15,014	43,765	5,330	4,000	4,000	396	3,604
<b>TOTAL SPECIAL ED PROG:</b>				<b>287,868</b>	<b>285,510</b>	<b>253,053</b>	<b>289,490</b>	<b>289,490</b>	<b>120,080</b>	<b>169,410</b>
<b>VOCATIONAL EDUCATION PROGRAM</b>										
72230	105		SUPERVISOR/DIRECTOR	73,039	62,698	79,094	81,200	81,200	40,558	40,642
72230	116		TEACHERS	0	0	0		0	0	0
72230	117		CAREER LADDER PROGRAM	0	0	0		0	0	0
72230	161		SECRETARY(S)	0	0	0		0	0	0
72230	188		BONUS PAYMENTS	0	0	0		0	0	0
72230	201		SOCIAL SECURITY	4,475	3,828	4,858	5,000	5,000	2,493	2,507
72230	204		STATE RETIREMENT	6,603	5,668	7,180	7,000	7,000	4,242	2,758
72230	206		LIFE INSURANCE	35	31	35	35	35	15	20
72230	207		MEDICAL INSURANCE	6,775	5,956	6,865	8,600	8,600	3,056	5,544

## GP SCHOOLS

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
72230	208		DENTAL INSURANCE	215	278	492	600	600	146	454
72230	212		EMPLOYER MEDICARE	1,047	895	1,136	1,000	1,000	583	417
72230	355		TRAVEL	585	243	419	1,420	1,420	29	1,391
72230	524		IN SERVICE/STAFF DEVELOPMEN	0	0	0		0	0	0
72230	599		OTHER CHARGES	0	1,177	0		0	0	0
			<b>TOTAL VOCATIONAL ED PROG:</b>	<b>92,773</b>	<b>80,773</b>	<b>100,081</b>	<b>104,855</b>	<b>104,855</b>	<b>51,124</b>	<b>53,731</b>
<b>TECHNOLOGY</b>										
72250	138		INSTRUCTIONAL COMPUTER PERSONN		0	199,808	205,938	205,938	102,966	102,972
72250	201		SOCIAL SECURITY		0	11,684	13,000	13,000	6,065	6,935
72250	204		STATE RETIREMENT		0	14,738	22,000	22,000	7,589	14,411
72250	206		LIFE INSURANCE		0	113	220	220	50	170
72250	207		MEDICAL INSURANCE		0	42,422	55,000	55,000	17,942	37,058
72250	208		DENTAL INSURANCE		0	1,974	4,600	4,600	852	3,748
72250	212		EMPLOYER MEDICARE		0	2,733	3,200	3,200	1,418	1,782
72250	350		INTERNET	0	40,517	39,317	45,000	45,000	39,137	5,863
72250	470		CABLING	0	0	0		0	0	0
72250	471		SOFTWARE	0	37,521	55,845	50,000	50,000	23,968	26,033
72250	790		OTHER EQUIPMENT			145,004	143,000	143,000	49,244	93,756
			<b>TOTAL TECHNOLOGY:</b>	<b>0</b>	<b>78,038</b>	<b>513,637</b>	<b>541,958</b>	<b>541,958</b>	<b>249,232</b>	<b>292,726</b>
<b>OTHER PROGRAMS (SOLOMON FOUNDATION)</b>										
72290	189		OTHER SALARIES & WAGES			7,300		0	0	0
72290	201		SOCIAL SECURITY			453		0	0	0
72290	204		STATE RETIREMENT			663		0	0	0
72290	212		EMPLOYER MEDICARE			106		0	0	0
72290	599		OTHER CHARGES			119,972		160,295	136,831	23,465
			<b>TOTAL SOLOMON FOUNDATION:</b>			<b>128,493</b>	<b>0</b>	<b>160,295</b>	<b>136,831</b>	<b>23,465</b>
<b>BOARD OF EDUCATION</b>										
72310	118		SECRETARY TO BOARD	0	0	0		17,000	0	17,000
72310	191		BOARD AND COMMITTEE MEMBE	10,875	11,000	11,400	17,000	0	5,825	-5,825
72310	196		IN-SERVICE TRAINING	0	0	0		0	0	0
72310	201		SOCIAL SECURITY	615	682	707	1,054	1,054	361	693
72310	210		UNEMPLOYMENT COMP	30,036	15,141	5,919	33,000	33,000	11,904	21,096
72310	212		EMPLOYER MEDICARE	144	160	2,165	3,000	3,000	84	2,916
72310	213		RETIREE MEDICAL INSURNACE	67,000	53,000	64,875	82,000	80,800	28,000	52,800
72310	305		AUDIT SERVICES	5,250	10,300	0	10,500	10,500	10,300	200
72310	307		COMMUNICATION	0	0	45		0	0	0
72310	320		DUES AND MEMBERSHIPS	0	5,754	0	9,000	9,000	0	9,000
72310	331		LEGAL SERVICES	247	1,708	515	5,000	5,000	2,745	2,255
72310	334		MAINTENANCE AGREEMENTS	0	0	0		0	0	0
72310	348		POSTAL CHARGES	0	0	0		0	0	0
72310	348	RTBR	POSTAL CHARGES {RTBR}	0	0	0		0	0	0
72310	355		TRAVEL	9,741	6,641	9,529	12,000	12,000	7,291	4,709
72310	399		OTHER CONTRACTED SERVICES	18,246	3,645	11,440	11,000	11,000	3,839	7,161
72310	434		NATURAL GAS	0	0	0		0	0	0
72310	435		MAINT & REPAIR (Bldg)	0	0	0		0	0	0
72310	457		IN SERVICE/STAFF DEVELOPMEN	0	0	0		0	0	0
72310	506		LIABILITY INSURANCE	198,624	172,856	172,857	179,985	179,985	174,869	5,116
72310	508		PREMIUMS ON CORPORATE SUR	0	0	0		0	0	0
72310	510		TRUSTEE'S COMMISSION	101,639	96,823	103,496	99,000	99,000	47,693	51,307
72310	513		WORKMAN'S COMPENSATION INS	188,933	73,596	88,328	90,483	90,483	83,154	7,329
72310	524		IN SERVICE/STAFF DEVELOPMEN	0	0	0		0	0	0
72310	599		OTHER CHARGES	12,199	11,736	14,238	15,000	15,000	1,399	13,601
			<b>TOTAL BOARD OF EDUCATION:</b>	<b>643,549</b>	<b>463,041</b>	<b>485,515</b>	<b>568,022</b>	<b>566,822</b>	<b>377,465</b>	<b>189,357</b>
<b>DIRECTOR OF SCHOOLS</b>										
72320	101		COUNTY OFFICIAL/ADMINISTRAT	95,000	96,425	99,354	100,831	100,831	50,415	50,416
72320	103		ASSISTANT(S)	69,338	71,611	72,587	73,186	73,186	36,593	36,593
72320	116		TEACHERS	0	0	0		0	0	0
72320	117		CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	1,000	500	500
72320	127		CAREER LADDER EXT CONTRAC	0	0	0		0	0	0
72320	127	EXTCL	CAREER LAD EXT CONTR {EXTCL	0	0	0		0	0	0
72320	161		SECRETARY(S)	30,458	30,654	31,066	32,438	32,438	15,778	16,660
72320	188		BONUS PAYMENTS	0	0	0		0	0	0
72320	189		OTHER SALARIES & WAGES	0	0	0		0	0	0
72320	201		SOCIAL SECURITY	11,813	12,053	12,284	13,200	13,200	6,215	6,985
72320	201	EXTCL	SOCIAL SECURITY {EXTCL}	0	0	0		0	0	0

## GP SCHOOLS

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
72320	204		STATE RETIREMENT	17,167	17,524	17,819	23,000	23,000	10,228	12,772
72320	204	EXTCL	STATE RETIREMENT {EXTCL}	0	0	0		0	0	0
72320	206		LIFE INSURANCE	90	90	90	125	125	40	85
72320	207		MEDICAL INSURANCE	21,265	21,234	22,307	33,270	33,270	11,341	21,929
72320	208		DENTAL INSURANCE	510	820	664	1,000	1,000	426	574
72320	212		EMPLOYER MEDICARE	2,763	2,819	2,873	3,500	3,500	1,454	2,046
72320	212	EXTCL	EMPLOYER MEDICARE {EXTCL}	0	0	0		0	0	0
72320	307		COMMUNICATION	10,085	9,690	13,682	14,000	14,000	8,097	5,903
72320	320		DUES AND MEMBERSHIPS	3,069	5,278	5,841	6,500	6,500	2,613	3,887
72320	355		TRAVEL	10,704	10,750	8,382	10,000	10,000	5,488	4,512
72320	399		OTHER CONTRACTED SERVICES	20,101	31,967	24,264	27,000	27,000	23,523	3,477
72320	435		OFFICE SUPPLIES	1,108	1,290	399	4,000	4,000	782	3,218
72320	499		OTHER SUPPLIES & MATERIALS	0	0	0		0	0	0
72320	524		IN SERVICE/STAFF DEVELOPMEN	0	0	0		0	0	0
72320	599		OTHER CHARGES	1,313	2,231	3,249	3,500	3,500	3,461	39
72320	599	SFG	OTHER CHARGES {SFG}	136,178	12,998	0		0	0	0
72320	701		ADMINISTRATION EQUIPMENT	0	0	0		0	0	0
			<b>TOTAL DIRECTOR OF SCHOOLS:</b>	<b>431,962</b>	<b>328,433</b>	<b>315,861</b>	<b>346,550</b>	<b>346,550</b>	<b>176,954</b>	<b>169,596</b>
<b>OFFICE OF THE PRINCIPAL</b>										
72410	104		PRINCIPALS	476,431	487,460	481,027	499,062	499,062	244,879	254,183
72410	116		TEACHERS	0	0	0		0	0	0
72410	117		CAREER LADDER PROGRAM	15,000	7,958	6,000	8,000	8,000	3,000	5,000
72410	127		CAREER LADDER EXT CONTRAC	0	0	0		0	0	0
72410	127	EXTCL	CAREER LAD EXT CONTR {EXTCL}	0	0	0		0	0	0
72410	139		ASSISTANT PRINCIPALS	334,837	352,096	358,020	366,361	366,361	182,910	183,451
72410	161		SECRETARY(S)	142,209	147,507	142,269	151,561	151,561	74,348	77,213
72410	162		CLERICAL PERSONNEL	89,676	89,010	89,872	92,086	92,086	47,300	44,786
72410	188		BONUS PAYMENTS	0	0	0		0	0	0
72410	189		OTHER SALARIES & WAGES	7,550	0	0	4,000	4,000	0	4,000
72410	201		SOCIAL SECURITY	65,295	66,481	65,984	70,100	70,100	33,816	36,284
72410	201	EXTCL	SOCIAL SECURITY {EXTCL}	0	0	0		0	0	0
72410	204		STATE RETIREMENT	90,049	93,309	89,990	108,417	108,417	53,936	54,481
72410	204	EXTCL	STATE RETIREMENT {EXTCL}	0	0	0		0	0	0
72410	206		LIFE INSURANCE	691	696	655	1,200	1,200	317	883
72410	207		MEDICAL INSURANCE	102,253	108,038	117,969	116,850	116,850	59,508	57,342
72410	208		DENTAL INSURANCE	2,554	4,098	4,152	4,025	4,025	2,052	1,973
72410	210		UNEMPLOYMENT COMPENSATIO	0	0	0		0	0	0
72410	212		EMPLOYER MEDICARE	15,270	15,548	15,432	16,068	16,068	7,909	8,159
72410	212	EXTCL	EMPLOYER MEDICARE {EXTCL}	0	0	0		0	0	0
72410	307		COMMUNICATION	18,014	19,213	18,066	20,000	20,000	17,000	3,000
72410	307	RTBR	COMMUNICATION {RTBR}	0	0	0		0	0	0
72410	355		TRAVEL	276	1,520	686	4,000	4,000	781	3,219
72410	399		OTHER CONTRACTED SERVICES	62,331	82,013	42,553	25,000	25,000	32,876	-7,876
72410	524		IN SERVICE/STAFF DEVELOPMEN	0	0	0		0	0	0
72410	599		OTHER CHARGES	0	0	0		0	50	-50
			<b>TOTAL OFFICE OF PRINCIPAL:</b>	<b>1,422,437</b>	<b>1,474,948</b>	<b>1,432,675</b>	<b>1,486,730</b>	<b>1,486,730</b>	<b>760,680</b>	<b>726,050</b>
<b>OPERATION OF PLANT</b>										
72610	105		SUPERVISOR/DIRECTOR	0	0	0		0	0	0
72610	166		CUSTODIAL PERSONNEL	601,595	597,095	567,781	687,200	687,200	308,042	379,158
72610	167		MAINTENANCE PERSONNEL	0	0	0		0	0	0
72610	188		BONUS PAYMENTS	0	0	0		0	0	0
72610	189		OTHER SALARIES & WAGES	46,895	41,649	47,834	48,791	48,791	24,395	24,396
72610	201		SOCIAL SECURITY	40,043	39,347	38,547	46,300	46,300	20,326	25,974
72610	204		STATE RETIREMENT	50,313	50,659	44,771	56,995	56,995	24,079	32,916
72610	206		LIFE INSURANCE	608	606	534	600	600	284	316
72610	207		MEDICAL INSURANCE	82,914	91,170	119,768	76,500	76,500	62,308	14,192
72610	208		DENTAL INSURANCE	264	261	501	350	350	195	155
72610	210		UNEMPLOYMENT COMPENSATIO	0	0	0		0	0	0
72610	212		EMPLOYER MEDICARE	9,365	9,202	9,015	11,100	11,100	4,754	6,346
72610	307		COMMUNICATION	0	0	0		0	0	0
72610	335		MAINT & REPAIR (Bldg)	0	0	0		0	0	0
72610	336		MAINT & REPAIR (Equipment)	0	0	0		0	0	0
72610	399		OTHER CONTRACTED SERVICES	35,859	35,420	24,747	26,000	26,000	38,641	-12,641
72610	399	JAG	OTHER CONTRACTED SER {JAG}	0	0	0		0	0	0
72610	410		CUSTODIAL SUPPLIES	71,770	63,660	66,630	73,000	73,000	43,049	29,951
72610	415		ELECTRICITY	733,852	727,128	656,057	700,000	700,000	383,428	316,572
72610	434		NATURAL GAS	104,130	94,127	115,113	155,000	155,000	7,741	147,259

## GP SCHOOLS

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
72610	454		WATER AND SEWER	83,918	101,726	95,061	80,000	80,000	46,953	33,047
72610	499		OTHER SUPPLIES AND MATERIAL	0	0	0		0	0	
72610	599		OTHER CHARGES	119	410	70	1,000	9,650	72	9,578
72610	701		ADMIN. EQUIPMENT	0	0	0		0	0	0
			<b>TOTAL OPERATION OF PLANT:</b>	<b>1,861,645</b>	<b>1,852,460</b>	<b>1,786,429</b>	<b>1,962,836</b>	<b>1,971,486</b>	<b>964,268</b>	<b>1,007,218</b>
<b>MAINTENANCE OF PLANT</b>										
72620	105		SUPERVISOR/DIRECTOR	47,361	48,071	49,033	50,014	50,014	25,262	24,752
72620	166		CUSTODIAL PERSONNEL	0	0	0		0	0	0
72620	167		MAINTENANCE PERSONNEL	100,123	98,111	101,938	106,400	106,400	51,848	54,552
72620	188		BONUS PAYMENTS	0	0	0		0	0	0
72620	189		OTHER SALARIES & WAGES	0	0	0		0	0	0
72620	201		SOCIAL SECURITY	9,128	9,013	9,272	10,100	10,100	4,715	5,385
72620	204		STATE RETIREMENT	11,459	11,358	11,150	11,330	11,330	5,691	5,639
72620	206		LIFE INSURANCE	116	114	117	125	125	56	69
72620	207		MEDICAL INSURANCE	17,187	20,411	25,106	19,000	19,000	10,401	8,599
72620	208		DENTAL INSURANCE	295	507	0	500	500	146	354
72620	210		UNEMPLOYMENT COMP	0	0	0		0	0	0
72620	212		EMPLOYER MEDICARE	2,135	2,108	2,168	2,350	2,350	1,103	1,247
72620	304		ARCHITECTS	0	0	0		0	0	0
72620	307		COMMUNICATION	1,482	1,604	1,552	3,000	3,000	1,083	1,917
72620	335		MAINT & REPAIR (Bldg)	89,876	101,616	86,031	120,000	120,000	56,978	63,022
72620	355		TRAVEL	200	750	2,904	3,000	3,000	591	2,409
72620	399		OTHER CONTRACTED SERVICES	77,445	159,658	161,653	228,000	228,000	245,369	-17,369
72620	435		OFFICE SUPPLIES	0	0	0		0	0	0
72620	499		OTHER SUPPLIES AND MATERIAL	4,157	12,969	8,000	14,000	14,000	0	14,000
72620	599		OTHER CHARGES	55,773	57,123	59,699	55,000	55,000	36,852	18,148
72620	701		ADMINISTRATION EQUIPMENT	0	0	0		0	0	0
72620	707		BUILDING IMPROVEMENTS	0	0	0		0	0	0
72620	717		MAINTENANCE EQUIPMENT	13,183	12,460	9,113	15,650	15,650	0	15,650
72620	799		OTHER CAPITAL OUTLAY	0	0	0		0	0	0
			<b>TOTAL MAINT OF PLANT:</b>	<b>429,921</b>	<b>535,871</b>	<b>527,738</b>	<b>638,469</b>	<b>638,469</b>	<b>440,094</b>	<b>198,375</b>
<b>TRANSPORTATION</b>										
72710	105		SUPERVISOR/DIRECTOR	50,362	51,091	27,753	52,370	52,370	26,440	25,930
72710	142		MECHANIC(S)	56,567	58,622	50,339	58,000	58,000	28,257	29,743
72710	146		BUS DRIVERS	333,708	349,008	415,767	369,415	436,415	250,212	186,203
72710	146	SPED	BUS DRIVERS {SPED}	48,868	49,551	49,163	52,000	0	0	0
72710	146	SUB	BUS DRIVERS {SUB}	1,560	0	0	15,000	0	0	0
72710	146	VOC	BUS DRIVERS {VOC}	46,555	50,051	0		0	0	0
72710	146	SCO	BUS DRIVERS {SCO}	0	0	0		0	0	0
72710	146	RTBR	BUS DRIVERS {RTBR}	0	0	0		0	0	0
72710	166		CUSTODIAL PERSONNEL	0	0	0		0	0	0
72710	188		BONUS PAYMENTS	0	0	0		0	0	0
72710	201		SOCIAL SECURITY	27,163	28,178	30,335	28,010	32,240	18,842	13,398
72710	201	SPED	SOCIAL SECURITY {SPED}	3,006	3,052	3,025	3,300	0	0	0
72710	201	SUB	SOCIAL SECURITY {SUB}	97	0	0	930	0	0	0
72710	201	VOC	SOCIAL SECURITY {VOC}	2,886	3,103	0		0	0	0
72710	201	SCO	SOCIAL SECURITY {SCO}	0	0	0		0	0	0
72710	201	RTBR	SOCIAL SECURITY {RTBR}	0	0	0		0	0	0
72710	204		STATE RETIREMENT	34,450	35,808	34,180	34,440	37,440	22,622	14,818
72710	204	SPED	STATE RETIREMENT {SPED}	2,507	2,994	3,033	3,000	0	0	0
72710	204	SUB	STATE RETIREMENT {SUB}	121	0	0		0	0	0
72710	204	VOC	STATE RETIREMENT {VOC}	1,781	1,449	0		0	0	0
72710	204	SCO	STATE RETIREMENT {SCO}	0	0	0		0	0	0
72710	204	RTBR	STATE RETIREMENT {RTBR}	0	0	0		0	0	0
72710	206		LIFE INSURANCE	556	530	511	667	727	226	501
72710	206	SPED	LIFE INSURANCE {SPED}	38	40	41	60	0	0	0
72710	206	SUB	LIFE INSURANCE {SUB}	0	0	0		0	0	0
72710	206	X-PAY	LIFE INSURANCE {X-PAY}	0	0	0		0	0	0
72710	207		MEDICAL INSURANCE	13,659	12,053	10,073	15,500	15,500	6,994	8,506
72710	208		DENTAL INSURANCE	303	507	81	500	500	172	328
72710	210		UNEMPLOYMENT COMPENSATIO	0	0	0		0	0	0
72710	212		EMPLOYER MEDICARE	6,352	6,589	7,090	6,395	7,295	4,406	2,889
72710	212	SPED	EMPLOYER MEDICARE {SPED}	703	714	707	900	0	0	0
72710	212	SUB	EMPLOYER MEDICARE {SUB}	23	0	0		0	0	0
72710	212	VOC	EMPLOYER MEDICARE {VOC}	675	726	0		0	0	0
72710	212	SCO	EMPLOYER MEDICARE {SCO}	0	0	0		0	0	0
72710	212	RTBR	EMPLOYER MEDICARE {RTBR}	0	0	0		0	0	0

**GP SCHOOLS**

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
72710	307		COMMUNICATION	1,687	1,451	1,668	3,000	3,000	556	2,444
72710	355		TRAVEL	1,097	1,132	1,698	2,000	5,500	3,106	2,394
72710	355	SPED	TRAVEL {SPED}	4,861	1,170	0	3,500	0	0	0
72710	355	SUB	TRAVEL {SUB}	0	0	0		0	0	0
72710	399		OTHER CONTRACTED SERV	15,890	16,657	11,402	16,000	42,400	21,939	20,461
72710	399	SPED	OTHER CONTRACTED SERV {RTE}	0	0	22,355	25,200	0	0	0
72710	412		DIESEL FUEL	68,419	89,172	166,185	106,000	106,000	-19,529	125,529
72710	412	X-PAY	DIESEL FUEL {X-PAY}	0	0	0		0	0	0
72710	418		EQUIPMENT AND MACH PARTS	9,945	9,993	8,355	10,000	10,000	0	10,000
72710	425		GASOLINE	28,954	22,186	21,994	45,000	45,000	13,435	31,565
72710	429		INSTRUCTIONAL SUPPLIES		0	0		0	0	0
72710	433		LUBRICANTS	4,715	4,942	4,486	5,000	5,000	1,734	3,266
72710	434		NATURAL GAS	5,165	3,525	4,099	5,000	5,000	0	5,000
72710	442		PROPANE	15,051	15,178	11,847	13,000	13,000	6,604	6,396
72710	450		TIRES AND TUBES	22,447	22,579	22,714	23,000	23,000	17,385	5,615
72710	450	SPED	TIRES AND TUBES {SPED}	0	0	0		0	0	0
72710	453		VEHICLE PARTS	51,874	57,770	49,344	60,000	60,000	28,554	31,446
72710	453	SPED	VEHICLE PARTS {SPED}	0	0	0		0	0	0
72710	499		OTHER SUPPLIES AND MATERIAL	0	0	0		0	0	0
72710	599		OTHER CHARGES	22,247	11,770	11,947	12,000	12,000	11,415	585
72710	707	TBLDG	BUILDING IMPROVEMENTS {TBLD	0	0	0		0	0	0
72710	729		TRANSPORTATION EQUIPMENT	300,867	262,844	159,765	200,000	200,000	115,622	84,378
72710	729	SPED	TRANSPORTATION EQUIPMENT	0	0	0		0	0	0
72710	732	TBLDG	BUIDLINGS PURCHASED {TBLDG}	0	0	0		0	0	0
72710	790		OTHER EQUIPMENT	0	0	0		0	0	0
			<b>TOTAL TRANSPORTATION:</b>	<b>1,185,160</b>	<b>1,174,434</b>	<b>1,129,956</b>	<b>1,169,187</b>	<b>1,170,387</b>	<b>558,992</b>	<b>611,395</b>
<b>FOOD SERVICE</b>										
73100	196		IN-SERVICE TRAINING	0	0	0		0	0	0
73100	599		OTHER CHARGES	0	0	0		0	0	0
			<b>TOTAL FOOD SERVICE:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY SERVICE-FAMILY RESOURCE</b>										
73300	105	MCFR	SUPERVISOR {MCFR}	0	0	0		0	0	0
73300	116	MCFR	TEACHERS {MCFR}	0	0	0		0	0	0
73300	161	MCFR	SECRETARY {MCFR}	0	0	0		0	0	0
73300	163	MCFR	EDUCATIONAL ASSIST {MCFR}	0	0	0		0	0	0
73300	189	MCFR	OTHER SALARIES & WAGES			21,953	24,000	24,000	10,791	13,209
73300	201	MCFR	SOCIAL SECURITY {MCFR}	0	0	1,218	1,488	1,488	610	878
73300	204	MCFR	STATE RETIREMENT {MCFR}	0	0	1,287	2,000	2,000	656	1,344
73300	206	MCFR	LIFE INSURANCE {MCFR}	0	0	7	25	25	5	20
73300	207	MCFR	MEDICAL INSURNACE {MCFR}	0	0	6,941	6,200	6,200	2,864	3,336
73300	208	MCFR	DENTAL INSURANCE {MCFR}	0	0	0		0	0	0
73300	212	MCFR	EMPLOYER MEDICARE {MCFR}	0	0	285	300	300	143	157
73300	355	MCFR	TRAVEL {MCFR}	0	0	4,314	6,000	6,000	666	5,334
73300	399	MCFR	OTHER CONTRACTED SERV. {M	0	0	0		0	0	0
73300	429	MCFR	INSTRUCTIONAL SUPPLIES {MCF	0	0	0		0	0	0
73300	499	MCFR	OTHER SUPPLIES & MAT {MCFR}	0	0	8,047	4,000	4,000	142	3,858
73300	599	MCFR	OTHER CHARGES {MCFR}	0	0	5,458	5,978	5,978	2,265	3,713
73300	599	PREK	OTHER CHARGES {PREK}	0	0	0		0	0	0
			<b>TOTAL COMMUNITY SERVICE</b>	<b>0</b>	<b>0</b>	<b>49,510</b>	<b>49,991</b>	<b>49,991</b>	<b>18,142</b>	<b>31,849</b>
<b>EARLY CHILDHOOD EDUCATION</b>										
73400	599	0011	OTHER CHARGES {0011}	0	0	0		0	0	0
73400	198	0044	NON CERTIFIED SUB TEACH {004	0	0	0		0	0	0
73400	201	0044	SOCIAL SECURITY {0044}	0	0	0		0	0	0
73400	116	RTBR	TEACHERS {RTBR}	0	21,097	0		0	0	0
73400	163	RTBR	EDUCATIONAL ASSIST {RTBR}	0	2,016	0		0	0	0
73400	189	RTBR	OTHER SALARIES & WAGES{RTBR}			0		0	0	0
73400	195	RTBR	CERTIFIED SUB TEACH {RTBR}	0	252	0		0	0	0
73400	201	RTBR	SOCIAL SECURITY {RTBR}	0	1,424	0		0	0	0
73400	204	RTBR	STATE RETIREMENT {RTBR}	0	1,712	0		0	0	0
73400	206	RTBR	LIFE INSURANCE {RTBR}	0	0	0		0	0	0
73400	207	RTBR	MEDICAL INSURANCE {RTBR}	0	0	0		0	0	0
73400	208	RTBR	DENTAL INSURANCE {RTBR}	0	0	0		0	0	0
73400	212	RTBR	EMPLOYER MEDICARE {RTBR}	0	333	0		0	0	0
73400	355	RTBR	TRAVEL {RTBR}	0	95	0		0	0	0
73400	422	RTBR	FOOD SUPPLIES {RTBR}		408	0		0	0	0
73400	429	RTBR	INSTRUCTIONAL SUPPLIES {RTB	0	11,360	0		0	0	0

**GP SCHOOLS**

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
73400	524	RTBR	IN SERVICE/STAFF DEV {RTBR}	0	315	0		0	0	0
73400	599	RTBR	OTHER CHARGES {RTBR}	0	1,557	0		0	0	0
73400	116		TEACHERS	0	0	0		443,922	173,282	270,640
73400	163		EDUCATIONAL ASSIST	0	0	0		453,526	192,527	260,999
73400	201		SOCIAL SECURITY	0	0	0		67,594	23,838	43,756
73400	204		STATE RETIREMENT	0	0	0		89,409	33,547	55,862
73400	206		LIFE INSURANCE	0	0	0		997	272	725
73400	207		MEDICAL INSURANCE	0	0	0		115,840	39,314	76,526
73400	208		DENTAL INSURANCE	0	0	0		2,400	1,180	1,220
73400	212		EMPLOYER MEDICARE	0	0	0		15,302	5,575	9,727
73400	429		INSTRUCTIONAL SUPPLIES	0	0	0		103,566	34,862	68,704
73400	599		OTHER CHARGES	0	0	0		1,000	313	687
73400	105	PREK	SUPERVISOR {PREK}	22,903	23,590	23,590	33,250	33,250	0	33,250
73400	116	PREK	TEACHERS {PREK}	331,692	266,108	273,891	280,000	0	0	0
73400	162	PREK	CLERICAL PERSONNEL {PREK}	11,073	11,189	0	10,000	10,000	5,904	4,096
73400	163	PREK	EDUCATIONAL ASSIST {PREK}	99,906	102,526	117,672	81,000	0	0	0
73400	189	PREK	OTHER SALARIES & WAGES{PREK}	0	0	10,000	7,300	7,300	0	7,300
73400	198	PREK	NON CERTIFIED SUB TEACH {PREK}	6,395	8,160	7,263	7,000	7,000	0	7,000
73400	201	PREK	SOCIAL SECURITY {PREK}	28,662	22,686	25,522	25,460	0	0	0
73400	204	PREK	STATE RETIREMENT {PREK}	40,655	31,980	35,632	37,650	0	0	0
73400	206	PREK	LIFE INSURANCE {PREK}	392	325	312	500	0	0	0
73400	207	PREK	MEDICAL INSURANCE {PREK}	75,133	62,843	70,707	74,000	0	0	0
73400	208	PREK	DENTAL INSURANCE {PREK}	1,942	2,266	2,312	2,400	0	0	0
73400	212	PREK	EMPLOYER MEDICARE {PREK}	6,703	5,306	5,969	5,350	0	0	0
73400	355	PREK	TRAVEL {PREK}	8,823	6,135	5,935	5,326	0	0	0
73400	399	PREK	OTHER CONTRACTED SERV {PREK}	7,364	3,524	2,612	2,500	4,750	1,502	3,248
73400	422	PREK	FOOD SUPPLIES {PREK}	7,425	7,152	7,385	6,000	6,000	116	5,884
73400	429	PREK	INSTRUCTIONAL SUPPLIES {PREK}	10,358	44,376	28,176	4,074	0	0	0
73400	449	PREK	TEXTBOOKS			0	17,900	17,900	17,945	-45
73400	499	PREK	OTHER SUPPLIES & MAT {PREK}	1,039	6,337	5,685	1,500	1,500	391	1,109
73400	524	PREK	IN-SERVICE/STAFF DEV {PREK}	1,149	5,440	3,976	1,140	1,140	803	337
73400	599	PREK	OTHER CHARGES {PREK}	2,205	1,841	3,493	1,000	0	0	0
73400	790	PREK	OTHER EQUIPMENT {PREK}	1,430	30,031	24,523	2,000	2,000	367	1,633
73400	116	SCC	TEACHERS {SCC}	18,684	13,545	14,278	16,155	0	0	0
73400	146	SCC	BUS DRIVERS {SCC}	12,717	16,996	18,644	14,800	44,500	21,170	23,330
73400	163	SCC	EDUCATIONAL ASSIST {SCC}	30,578	87,742	113,153	148,140	0	0	0
73400	198	SCC	NON CERTIFIED SUB TEACH {SCC}	0	0	0	0	0	0	0
73400	201	SCC	SOCIAL SECURITY {SCC}	3,843	7,279	8,934	12,017	0	0	0
73400	204	SCC	STATE RETIREMENT {SCC}	4,873	8,688	9,342	13,498	0	0	0
73400	206	SCC	LIFE INSURANCE {SCC}		41	41	5,930	0	0	0
73400	207	SCC	MEDICAL INSURANCE {SCC}				0	0	0	0
73400	212	SCC	EMPLOYER MEDICARE {SCC}	899	1,702	2,089	2,992	0	0	0
73400	355	SCC	TRAVEL {SCC}	2,695	3,895	3,647	12,775	38,451	13,790	24,661
73400	429	SCC	INSTRUCTIONAL SUPPLIES {SCC}	9,231	26,602	29,331	42,790	0	0	0
73400	499	SCC	OTHER SUPPLIES & MAT {SCC}	0	0	0	0	0	0	0
73400	599	SCC	OTHER CHARGES {SCC}	1,044	1,445	2,519	0	0	0	0
73400	116	SCO	TEACHERS {SCO}	57,130	59,536	61,490	74,400	0	0	0
73400	146	SCO	BUS DRIVERS {SCO}	12,064	12,313	13,154	14,800	0	0	0
73400	163	SCO	EDUCATIONAL ASSIST {SCO}	41,776	45,079	49,553	96,128	0	0	0
73400	188	SCO	BONUS PAYMENTS {SCO}	0	0	0	0	0	0	0
73400	198	SCO	NON CERTIFIED SUB TEACH {SCO}	0	0	0	0	0	0	0
73400	201	SCO	SOCIAL SECURITY {SCO}	6,753	7,168	7,761	12,227	0	0	0
73400	204	SCO	STATE RETIREMENT {SCO}	8,749	9,425	9,925	15,444	0	0	0
73400	206	SCO	LIFE INSURANCE {SCO}	77	75	77	251	0	0	0
73400	207	SCO	MEDICAL INSURANCE {SCO}	0	0	5,678	12,600	0	0	0
73400	208	SCO	DENTAL INSURANCE {SCO}	0	0	0	0	0	0	0
73400	212	SCO	EMPLOYER MEDICARE {SCO}	1,579	1,677	1,815	2,659	0	0	0
73400	355	SCO	TRAVEL {SCO}	2,449	2,947	2,148	10,175	0	0	0
73400	429	SCO	INSTRUCTIONAL SUPPLIES {SCO}	6,800	7,031	15,592	26,590	0	0	0
73400	499	SCO	OTHER SUPPLIES & MAT {SCO}	0	0	0	0	0	0	0
73400	599	SCO	OTHER CHARGES {SCO}	1,014	611	2,032	0	0	0	0
73400	116	SCP	TEACHERS {SCP}	21,668	3,863	3,944	8,925	0	0	0
73400	146	SCP	BUS DRIVERS {SCP}	6,839	7,311	7,845	4,400	0	0	0
73400	163	SCP	EDUCATIONAL ASSIST {SCP}	15,739	50,587	48,724	50,942	0	0	0
73400	201	SCP	SOCIAL SECURITY {SCP}	2,743	3,826	3,836	4,116	0	0	0
73400	204	SCP	STATE RETIREMENT {SCP}	3,461	3,648	3,705	5,239	0	0	0
73400	206	SCP	LIFE INSURANCE {SCP}		20	20	0	0	0	0
73400	212	SCP	EMPLOYER MEDICARE {SCP}	642	895	910	1,368	0	0	0
73400	355	SCP	TRAVEL {SCP}	1,212	1,846	1,671	2,600	0	0	0

**GP SCHOOLS**

FUNCT	OBJ	CC	DESC	2015-16	2016-17	2017-18	FY2018-19 (Through Dec 31st)			
				ACTUAL	ACTUAL	ACTUAL	ORG BDGT	AM BDGT	ACTUAL	REMAIN.
73400	429	SCP	INSTRUCTIONAL SUPPLIES {SCP}	7,965	12,792	14,814	12,472	0	0	0
73400	499	SCP	OTHER SUPPLIES & MAT {SCP}	0	0	0	0	0	0	0
73400	599	SCP	OTHER CHARGES {SCP}	941	991	950	0	0	0	0
73400	116	SCJ	TEACHERS {SCJ}	4,348	5,260	4,395	0	0	0	0
73400	163	SCJ	EDUCATIONAL ASSIST {SCJ}			420	0	0	0	0
73400	201	SCJ	SOCIAL SECURITY {SCJ}	270	326	299	0	0	0	0
73400	204	SCJ	STATE RETIREMENT {SCJ}	316	451	430	0	0	0	0
73400	212	SCJ	EMPLOYER MEDICARE {SCJ}	63	76	70	0	0	0	0
73400	429	SCJ	INSTRUCTIONAL SUPPLIES {SCJ}		183	295	0	0	0	0
73400	599	SCJ	OTHER CHARGES {SCJ}		259	0	0	0	0	0
73400	116	SCS	TEACHERS {SCS}	59,322	54,319	58,379	64,035	0	0	0
73400	146	SCS	BUS DRIVERS {SCS}	22,086	15,115	17,803	10,500	0	0	0
73400	163	SCS	EDUCATIONAL ASSIST {SCS}	58,084	50,413	56,628	77,316	0	0	0
73400	188	SCS	BONUS PAYMENTS {SCS}	0	0	0	0	0	0	0
73400	198	SCS	NON CERTIFIED SUB TEACH {SCS}	0	0	0	0	0	0	0
73400	201	SCS	SOCIAL SECURITY {SCS}	8,549	7,322	8,038	13,774	0	0	0
73400	204	SCS	STATE RETIREMENT {SCS}	10,481	9,021	10,123	17,578	0	0	0
73400	206	SCS	LIFE INSURANCE {SCS}	75	78	75	116	0	0	0
73400	207	SCS	MEDICAL INSURANCE {SCS}	15,913	18,926	12,264	23,440	0	0	0
73400	208	SCS	DENTAL INSURANCE {SCS}	215	313	682	0	0	0	0
73400	212	SCS	EMPLOYER MEDICARE {SCS}	1,999	1,712	1,880	2,933	0	0	0
73400	355	SCS	TRAVEL {SCS}	5,288	3,143	3,199	7,575	0	0	0
73400	429	SCS	INSTRUCTIONAL SUPPLIES {SCS}	9,263	12,949	23,771	17,640	0	0	0
73400	599	SCS	OTHER CHARGES {SCS}	804	924	802	0	0	0	0
73400	790	SCS	OTHER EQUIPMENT {SCS}	0	0	0	0	0	0	0
<b>TOTAL EARLY CHILDHOOD ED:</b>				<b>1,146,488</b>	<b>1,262,750</b>	<b>1,311,826</b>	<b>1,464,690</b>	<b>1,467,347</b>	<b>566,699</b>	<b>900,649</b>
<b>REGULAR CAPITAL OUTLAY</b>										
76100	304		ARCHITECTS	0	0	0	0	0	0	0
76100	399		OTHER CONTRACTED SERVICES	0	0	0	0	0	0	0
76100	706		BUILDING CONSTRUCTION	0	0	0	0	0	0	0
76100	707		BUILDING IMPROVEMENTS	0	0	0	0	0	0	0
76100	715		LAND	0	0	0	0	0	0	0
76100	799		OTHER CAPITAL OUTLAY	0	0	0	0	0	0	0
<b>TOTAL REG CAPITAL OUTLAY:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PRINCIPAL ON DEBT</b>										
82130	602	TBLDG	PRINCIPAL ON NOTES {TBLDG}	0	0	0	0	0	0	0
82130	610		PRINCIPAL ON CAPITAL LEASES	65,488	68,815	72,313	0	0	0	0
<b>TOTAL PRIN ON DEBT:</b>				<b>65,488</b>	<b>68,815</b>	<b>72,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INTEREST ON DEBT</b>										
82230	604	TBLDG	INTEREST ON NOTES {TBLDG}	0	0	0	0	0	0	0
82230	611		INTEREST ON CAPITAL LEASES	10,498	7,171	3,673	0	0	0	0
<b>TOTAL INTEREST ON DEBT:</b>				<b>10,498</b>	<b>7,171</b>	<b>3,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER DEBT SERVICE</b>										
82330	325		FISCAL AGENT CHARGES	706	706	706	706	706	706	0
82330	601		PRINCIPAL ON BONDS	0	0	0	0	0	0	0
82330	603		INTEREST ON BONDS	0	0	0	0	0	0	0
82330	610		PRINCIPAL ON CAPITAL LEASES	0	0	0	0	0	0	0
82330	620		DEBT SERV CONTRIB TO PRIMAR	514,369	517,069	504,594	486,073	486,073	48,036	438,037
<b>TOTAL OTHER DEBT SERVICE:</b>				<b>515,075</b>	<b>517,775</b>	<b>505,300</b>	<b>486,779</b>	<b>486,779</b>	<b>48,743</b>	<b>438,037</b>
<b>TRANSFERS OUT</b>										
99100	590		TRANSFERS TO OTHER FUNDS	24,501	25,000	0	0	0	0	0
99100	599		OTHER CHARGES	0	0	0	0	0	0	0
<b>TOTAL TRANSFERS OUT:</b>				<b>24,501</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>				<b>23,374,926</b>	<b>23,581,759</b>	<b>24,098,460</b>	<b>24,628,639</b>	<b>24,979,078</b>	<b>11,415,268</b>	<b>13,563,810</b>
<b>Over/(Under) Appropriations</b>				<b>161,256</b>	<b>638,290</b>	<b>852,259</b>	<b>-110,412</b>	<b>-120,322</b>	<b>237,780</b>	<b>-358,103</b>
<b>Fund Balance June 30th</b>				<b>3,257,299</b>	<b>3,895,589</b>	<b>4,747,848</b>	<b>4,637,436</b>	<b>4,627,526</b>	<b>4,985,629</b>	

























FUNCT	OBJ	CC	DESC	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	FY2019-20 (Through Feb 14th)				NEW BUDGET	-320,057	No : INCUMBR	AFF HLTHCARE	
							ORG BDGT	AM BDGT	ACTUAL	REMAIN.					
	0		<b>REVENUES</b>												
1	40110		CURRENT PROPERTY TAX	2,486,373	2,600,246	2,615,934	2,557,344	0	0	0	2,557,344.00	26,639	0.96	2,557,344	0
1	40120		TRUSTEE'S COLLECTIONS - PRIOR	123,666	133,797	112,995	130,000	0	0	0	130,000.00				
1	40125		TRUSTEE'S COLL - BANKRUPTCY	18	110	361	0	0	0	0					
1	40130		CIR CLK/CLK & MASTER COLLECTI	46,893	65,220	74,048	48,000	0	0	0	50,000.00				
1	40140		INTEREST AND PENALTY	23,419	25,107	21,580	23,000	0	0	0	23,000.00				
1	40150		PICK-UP TAXES	11	6,870	13,585	1,000	0	0	0	1,000.00				
1	40161		PAYMENTS IN LIEU OF TAXES - T.	0	0	0	0	0	0	0					
1	40320		BANK EXCISE TAX	0	0	0	0	0	0	0					
1	40330		WHOLESALE BEER TAX	71,028	69,739	69,168	64,000	0	0	0	68,000.00				
1	40331		BEER PRIVILEGE TAX	0	0	0	0	0	0	0					
4	41110		MARRIAGE LICENSES	530	495	530	500	0	0	0	500.00				
4	43511		TUITION - REGULAR DAY STUDENT	9,400	9,760	7,884	18,000	0	0	0	6,000.00				
4	43515		TUITION - OTHER STATE SYSTEMS	0	0	0	0	0	0	0					
4	43517		TUITION - OTHER	12,855	0	13,456	500	0	0	0	500.00				
4	43542		CONTR FOR INSURCT SERV w/OTF	0	0	0	0	0	0	0					
	43570		RECEIPTS FROM INDIVIDUAL SCHC	564	-2,512	997	18,000	0	0	0	1,000.00				
4	43990		OTHER CHARGES FOR SERVICES	0	980	967	0	0	0	0	1,500.00				
4	44110		INTEREST EARNED	5,486	4,686	38,805	20,000	0	0	0	34,000.00				
4	44130		SALE OF MATERIALS & SUPPLIES	0	0	0	0	0	0	0					
4	44146		E-RATE FUNDING	20,949	13,875	8,650	0	0	0	0					
4	44170		MISCELLANEOUS REFUNDS	3,671	6,209	10,982	0	0	0	0					
4	44520		INSURANCE RECOVERY	0	0	0	0	0	0	0					
4	44530		SALE OF EQUIPMENT	0	0	0	0	0	0	0					
4	44540		SALE OF PROPERTY	0	0	0	0	0	0	0					
4	44560		DAMAGES RECOVERED FROM IND	0	0	0	0	0	0	0					
4	44570		CONTRIBUTIONS & GIFTS	0	9,500	9,965	0	0	0	0					
4	44990		OTHER LOCAL REVENUES	526,543	594,284	720,646	756,843	0	0	0	745,150.00				Save the Children, JAG15,000
2	46390		OTHER HEALTH & WELFARE GRAN	0	0	0	0	0	0	0					
2	46511		BASIC EDUCATION PROGRAM	18,964,000	19,530,640	19,274,593	18,805,000	0	0	0	18,393,000.00				JUNE
2	46512		BASIC EDUCATION PROGRAM - AR	0	0	0	0	0	0	0					
2	46515		EARLY CHILDHOOD EDUCATION	641,009	644,572	486,038	469,960	0	0	0	432,788.47				PreK
2	46520		SCHOOL FOOD SERVICE	0	0	0	0	0	0	0					
2	46530		ENERGY EFFICIENT SCH INITIATIVE	0	0	0	0	0	0	0					
2	46550		DRIVER EDUCATION	0	0	0	0	0	0	0					
2	46590		OTHER STATE EDUCATION FUNDS	484,244	475,859	553,419	494,619	0	0	0	395,000.00				MCFR 30,000 Equity 365,000
2	46591		COORDINATED SCHOOL HEALTH -	0	0	0	0	0	0	0	100,000.00				CSH
2	46592		INTERNET CONNECTIVITY - ARRA	0	0	0	0	0	0	0					
2	46594		FAMILY RESOURCE CENTERS - AR	0	0	0	0	0	0	0					
2	46595		STATEWIDE STU MGMT SYS (SSM)	0	0	0	0	0	0	0					
2	46610		CAREER LADDER PROGRAM	116,284	91,939	93,169	140,000	0	0	0	140,000.00				
2	46612		CAREER LADDER - EXTENDED COI	0	0	0	0	0	0	0					
2	46615		CAREER LADD - EXT CONTR (ARR/	0	0	0	0	0	0	0					
2	46790		OTHER VOCATIONAL	0	0	0	0	0	0	0					
2	46851		STATE REVENUE SHARING -T.V.A.	332,427	335,066	354,887	354,888	0	0	0	368,615.00				
2	46980		OTHER STATE GRANTS	0	135,978	0	0	0	0	0	139,000.00				BUS GRANT
2	46981		SAFE SCHOOLS - ARRA	0	0	0	0	0	0	0					
2	46990		OTHER STATE REVENUES	126,859	107,631	168,610	0	0	0	0					
3	47131		VOCATIONAL PROG. IMPROVEMENT	0	0	0	0	0	0	0					
3	47139		OTHER VOCATIONAL	0	0	0	0	0	0	0					
3	47143		EDUCATION OF THE HANDICAPPEI	35,175	7,636	0	0	0	0	0					



5	71100	201	0000	SOCIAL SECURITY {000}	0	0	0	0	0	0		
5	71100	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0		
5	71100	206	0000	LIFE INSURANCE {000}	0	0	0	0	0	0		
5	71100	207	0000	MEDICAL INSURANCE {000}	0	0	0	0	0	0		
5	71100	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0		
6	71100	429	0000	INSTRUCTIONAL SUPPLIES {000}	0	0	0	0	0	0		
5	71100	116	0000	TEACHERS {000}	0	0	0	0	0	0		
5	71100	201	0000	SOCIAL SECURITY {}	0	0	0	0	0	0		
5	71100	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0		
5	71100	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0		
6	71100	429	0000	INSTRUCTIONAL SUPPLIES {000}	0	0	0	0	0	0		
6	71100	499	0000	OTHER SUPPLIES AND MAT {000}	0	0	0	0	0	0		
6	71100	599	0000	OTHER CHARGES {000}	0	0	0	0	0	0		
5	71100	116	0000	TEACHERS {000}	0	0	0	0	0	0		
5	71100	116	0000	TEACHERS {000}	0	0	0	0	0	0		
5	71100	201	0000	SOCIAL SECURITY {}	0	0	0	0	0	0		
5	71100	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0		
5	71100	207	0000	MEDICAL INSURANCE {000}	0	0	0	0	0	0		
5	71100	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0		
5	71100	127	0000	CAREER LAD EXT CONTR {000}	0	0	0	0	0	0		
5	71100	201	0000	SOCIAL SECURITY {}	0	0	0	0	0	0		
5	71100	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0		
5	71100	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0		
5	71100	116	0000	TEACHERS {000}	0	0	0	0	0	0		
5	71100	201	0000	SOCIAL SECURITY {}	0	0	0	0	0	0		
5	71100	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0		
5	71100	206	0000	LIFE INSURANCE {000}	0	0	0	0	0	0		
5	71100	207	0000	MEDICAL INSURANCE {000}	0	0	0	0	0	0		
5	71100	208	0000	DENTAL INSURANCE {000}	0	0	0	0	0	0		
5	71100	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0		
6	71100	429	0000	INSTRUCTIONAL SUPPLIES {000}	0	0	0	0	0	0		
5	71100	116	0000	TEACHERS {000}	0	0	0	0	0	0		
5	71100	163	0000	EDUCATIONAL ASSISTANTS {000}	0	0	0	0	0	0		
5	71100	201	0000	SOCIAL SECURITY {}	0	0	0	0	0	0		
5	71100	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0		
5	71100	206	0000	LIFE INSURANCE {000}	0	0	0	0	0	0		
5	71100	207	0000	MEDICAL INSURANCE {000}	0	0	0	0	0	0		
5	71100	208	0000	DENTAL INSURANCE {000}	0	0	0	0	0	0		
5	71100	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0		
5	71100	198	0000	NON-CERT SUB TEACHERS {000}	0	0	0	0	0	0		
5	71100	201	0000	SOCIAL SECURITY {}	0	0	0	0	0	0		
5	71100	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0		
5	71100	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0		
<b>TOTAL REG INSTRUCTION PROG:</b>					<b>10,910,078</b>	<b>11,112,923</b>	<b>11,136,679</b>	<b>11,141,298</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,186,028.00</b>

**SPECIAL EDUCATION PROGRAM**

5	71200	116	TEACHERS	882,112	864,321	794,802	862,022	0	0	0
5	71200	117	CAREER LADDER PROGRAM	5,000	5,000	4,000	7,000	0	0	0
5	71200	127	CAREER LADDER EXTENDED CON	0	0	0	0	0	0	0
5	71200	128	HOMEBOUND TEACHERS	8,830	8,670	7,030	6,000	0	0	0
5	71200	146	BUS DRIVIERS	0	0	0	0	0	0	0
5	71200	163	EDUCATIONAL ASSISTANTS	76,886	120,630	113,068	81,645	0	0	0
5	71200	171	SPEECH PATHOLOGIST	119,320	115,732	117,989	119,670	0	0	0









5	72210	201	0000	SOCIAL SECURITY {000}	0	0	0	0	0	0	0	
5	72210	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0	0	
5	72210	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0	0	
6	72210	355	0000	TRAVEL {000}	0	0	0	0	0	0	0	
6	72210	790	0000	OTHER EQUIPMENT {000}	0	0	0	0	0	0	0	
<b>TOTAL REG INSTRUCTION PROG:</b>					<b>1,156,691</b>	<b>808,748</b>	<b>721,645</b>	<b>890,388</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,346.00</b>

**SPECIAL EDUCATION PROGRAM**

5	72220	105		SUPERVISOR/DIRECTOR	65,910	66,486	68,284	69,650	0	0	0	
5	72220	116		TEACHERS	0	0	0	0	0	0	0	
5	72220	117		CAREER LADDER PROGRAM	7,000	7,000	7,000	3,000	0	0	0	
5	72220	124		PSYCHOLOGICAL PERSONNEL	0	0	0	0	0	0	0	
5	72220	127		CAREER LADDER EXTENDED CON	0	0	0	0	0	0	0	
5	72220	127	0000	CAREER LAD EXT CONTR {000}	0	0	0	0	0	0	0	
5	72220	161		SECRETARY(S)	0	0	28,773	30,272	0	0	0	
5	72220	162		CLERICAL PERSONNEL	28,741	29,183	950	0	0	0	0	
5	72220	171		SPEECH PATHOLOGIST	0	0	0	0	0	0	0	
5	72220	188		BONUS PAYMENT	0	0	0	0	0	0	0	
5	72220	189		OTHER SALARIES & WAGES	21,516	0	24,420	31,000	0	0	0	
5	72220	201		SOCIAL SECURITY	7,596	6,327	7,956	8,118	0	0	0	
5	72220	201	0000	SOCIAL SECURITY {000}	0	0	0	0	0	0	0	
5	72220	204		STATE RETIREMENT	10,484	8,820	10,060	9,525	0	0	0	
5	72220	204	0000	STATE RETIREMENT {000}	0	0	0	0	0	0	0	
5	72220	206		LIFE INSURANCE	71	55	55	56	0	0	0	
5	72220	207		MEDICAL INSURANCE	10,476	11,727	11,756	11,840	0	0	0	
5	72220	208		DENTAL INSURANCE	900	323	329	330	0	0	0	
5	72220	212		EMPLOYER MEDICARE	1,777	1,480	1,861	1,899	0	0	0	
5	72220	212	0000	EMPLOYER MEDICARE {000}	0	0	0	0	0	0	0	
6	72220	307		COMMUNICATION	844	557	653	900	0	0	0	
6	72220	310		CONTRACTS w/OTHER PUBLIC AG	0	0	0	0	0	0	0	
6	72220	336		MAINT & REPAIR (Equipment)	0	553	560	0	0	0	0	
6	72220	348		POSTAL CHARGES	77	2	100	100	0	0	0	
6	72220	355		TRAVEL	4,319	3,483	3,490	3,500	0	0	0	
6	72220	399		OTHER CONTRACTED SERVICES	72,953	101,322	70,471	3,300	0	0	0	
6	72220	429		INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0	
6	72220	499		OTHER SUPPLIES AND MATERIALS	0	0	4,229	5,000	0	0	0	
6	72220	524		IN SERVICE/STAFF DEV	9,082	10,405	9,358	10,000	0	0	0	
6	72220	599		OTHER CHARGES	43,765	5,330	4,687	6,000	0	0	0	183,204.00
<b>TOTAL SPECIAL ED PROG:</b>					<b>285,510</b>	<b>253,053</b>	<b>254,993</b>	<b>194,490</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,204.00</b>

**VOCATIONAL EDUCATION PROGRAM**

5	72230	105		SUPERVISOR/DIRECTOR	62,698	79,094	81,117	82,204	0	0	0	81,820.00
5	72230	116		TEACHERS	0	0	0	0	0	0	0	
5	72230	117		CAREER LADDER PROGRAM	0	0	0	0	0	0	0	
5	72230	161		SECRETARY(S)	0	0	0	0	0	0	0	
5	72230	188		BONUS PAYMENTS	0	0	0	0	0	0	0	
5	72230	201		SOCIAL SECURITY	3,828	4,858	4,981	5,159	0	0	0	5,135.00
5	72230	204		STATE RETIREMENT	5,668	7,180	8,485	8,845	0	0	0	8,506.00
5	72230	206		LIFE INSURANCE	31	35	35	35	0	0	0	35.00
5	72230	207		MEDICAL INSURANCE	5,956	6,865	6,969	8,600	0	0	0	8,600.00
5	72230	208		DENTAL INSURANCE	278	492	329	600	0	0	0	600.00
5	72230	212		EMPLOYER MEDICARE	895	1,136	1,165	1,206	0	0	0	1,201.00
6	72230	355		TRAVEL	243	419	1,420	1,420	0	0	0	1,420.00

6	72230	524	IN SERVICE/STAFF DEVELOPMENT	0	0	0	0	0	0	0
6	72230	599	OTHER CHARGES	1,177	0	0	0	0	0	0
<b>TOTAL VOCATIONAL ED PROG:</b>				<b>80,773</b>	<b>100,081</b>	<b>104,500</b>	<b>108,069</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TECHNOLOGY**

5	72250	138	INSTRUCTIONAL COMPUTER PERC	0	199,808	207,843	210,888	0	0	0	212,917.00	Chris, Roger, Brian,Cfiff
5	72250	201	SOCIAL SECURITY	0	11,684	12,171	13,074	0	0	0	13,200.00	
5	72250	204	STATE RETIREMENT	0	14,738	15,176	22,419	0	0	0	21,868.00	
5	72250	206	LIFE INSURANCE	0	113	113	220	0	0	0	220.00	
5	72250	207	MEDICAL INSURANCE	0	42,422	40,411	55,000	0	0	0	45,000.00	
5	72250	208	DENTAL INSURANCE	0	1,974	1,918	4,600	0	0	0	4,600.00	
5	72250	212	EMPLOYER MEDICARE	0	2,733	2,846	3,200	0	0	0	3,086.00	
6	72250	307	Communication								3,000.00	Tech Cells
6	72250	350	INTERNET	40,517	39,317	39,137	45,000	0	0	0	45,000.00	
6	72250	470	CABLING	0	0	0	0	0	0	0		
6	72250	471	SOFTWARE	37,521	55,845	47,870	50,000	0	0	0	50,000.00	
6	72250	790	OTHER EQUIPMENT		145,004	144,818	143,000	0	0	0	143,000.00	
<b>TOTAL TECHNOLOGY:</b>				<b>78,038</b>	<b>513,637</b>	<b>512,302</b>	<b>547,401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>541,891.00</b>	

**OTHER PROGRAMS (SOLOMON FOUNDATION)**

5	72290	189	SFG OTHER SALARIES & WAGES		7,300	6,125		0	0	0		
5	72290	201	SFG SOCIAL SECURITY		453	380		0	0	0		
5	72290	204	SFG STATE RETIREMENT		663	588		0	0	0		
5	72290	212	SFG EMPLOYER MEDICARE		106	89		0	0	0		
5	72290	217	SFG RETIREMENT- HYBRID STAB.			20		0	0	0		
6	72290	599	SFG OTHER CHARGES		119,972	147,342		0	0	0		
<b>TOTAL SOLOMON FOUNDATION:</b>					<b>128,493</b>	<b>154,544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	

**BOARD OF EDUCATION**

5	72310	118	SECRETARY TO BOARD	0	0	0		0	0	0		
5	72310	191	BOARD AND COMMITTEE MEMBER	11,000	11,400	13,900	17,000	0	0	0	17,000.00	
5	72310	196	IN-SERVICE TRAINING	0	0	0		0	0	0		
5	72310	201	SOCIAL SECURITY	682	707	862	1,054	0	0	0	1,054.00	
5	72310	210	UNEMPLOYMENT COMP	15,141	5,919	19,096	33,000	0	0	0	33,000.00	
5	72310	212	EMPLOYER MEDICARE	160	2,165	202	300	0	0	0	250.00	
5	72310	213	RETIREE MEDICAL INSURNACE	53,000	64,875	33,000	75,000	0	0	0	75,000.00	
6	72310	305	AUDIT SERVICES	10,300	0	10,300	10,500	0	0	0	10,800.00	
6	72310	307	COMMUNICATION	0	45	64		0	0	0	41,556.00	Highland Telephone System
6	72310	320	DUES AND MEMBERSHIPS	5,754	0	0	9,000	0	0	0	9,000.00	
6	72310	331	LEGAL SERVICES	1,708	515	2,745	5,000	0	0	0	5,000.00	
6	72310	334	MAINTENANCE AGREEMENTS	0	0	0		0	0	0		
6	72310	348	POSTAL CHARGES	0	0	0		0	0	0		
6	72310	348	0000 POSTAL CHARGES {}	0	0	0		0	0	0		
6	72310	355	TRAVEL	6,641	9,529	9,786	12,000	0	0	0	12,000.00	
6	72310	399	OTHER CONTRACTED SERVICES	3,645	11,440	7,026	11,000	0	0	0	11,000.00	TSBA Policy service 9000, BOE Connect 2000
6	72310	434	NATURAL GAS	0	0	0		0	0	0		
6	72310	435	MAINT & REPAIR (Bldg)	0	0	0		0	0	0		
6	72310	457	IN SERVICE/STAFF DEVELOPMENT	0	0	0		0	0	0		
6	72310	506	LIABILITY INSURANCE	172,856	172,857	174,369	179,985	0	0	0	185,177.00	TNRMT
6	72310	508	PREMIUMS ON CORPORATE SURE	0	0	0		0	0	0		
6	72310	510	TRUSTEE'S COMMISSION	96,823	103,496	104,856	116,728	0	0	0	116,728.00	
6	72310	513	WORKMAN'S COMPENSATION INSL	73,596	88,328	76,962	90,483	0	0	0	83,227.00	TNRMT
6	72310	524	IN SERVICE/STAFF DEVELOPMENT	0	0	0		0	0	0		

6	72310	599	OTHER CHARGES	11,736	14,238	15,877	15,000	0	0	0	5,126.00
			<b>TOTAL BOARD OF EDUCATION:</b>	<b>463,041</b>	<b>485,515</b>	<b>469,044</b>	<b>578,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>605,918.00</b>

Finance Dir LESS 9,874, Metro security, advertising, flower fund  
7,405.50

**DIRECTOR OF SCHOOLS**

5	72320	101	COUNTY OFFICIAL/ADMINISTRATIV	96,425	99,354	101,831	102,344	0	0	0	98,000.00
5	72320	103	ASSISTANT(S)	71,611	72,587	73,186	74,102	0	0	0	80,482.00
5	72320	116	TEACHERS	0	0	0	0	0	0	0	
5	72320	117	CAREER LADDER PROGRAM	1,000	1,000	1,000	1,000	0	0	0	2,000.00
5	72320	127	CAREER LADDER EXT CONTRACT	0	0	0	0	0	0	0	
5	72320	127	0000 CAREER LAD EXT CONTR {000}	0	0	0	0	0	0	0	
5	72320	161	SECRETARY(S)	30,654	31,066	31,556	34,056	0	0	0	34,056.00
5	72320	188	BONUS PAYMENTS	0	0	0	0	0	0	0	
5	72320	189	OTHER SALARIES & WAGES	0	0	0	0	0	0	0	
5	72320	201	SOCIAL SECURITY	12,053	12,284	12,356	13,200	0	0	0	13,270.00
5	72320	201	0000 SOCIAL SECURITY {000}	0	0	0	0	0	0	0	
5	72320	204	STATE RETIREMENT	17,524	17,819	20,529	23,000	0	0	0	19,940.00
5	72320	204	0000 STATE RETIREMENT {000}	0	0	0	0	0	0	0	
5	72320	206	LIFE INSURANCE	90	90	90	125	0	0	0	125.00
5	72320	207	MEDICAL INSURANCE	21,234	22,307	33,075	48,270	0	0	0	50,000.00
5	72320	208	DENTAL INSURANCE	820	664	1,254	2,000	0	0	0	2,000.00
5	72320	212	EMPLOYER MEDICARE	2,819	2,873	2,890	0	0	0	0	3,104.00
5	72320	212	0000 EMPLOYER MEDICARE {000}	0	0	0	0	0	0	0	
6	72320	307	COMMUNICATION	9,690	13,682	13,812	14,000	0	0	0	2,650.00
6	72320	320	DUES AND MEMBERSHIPS	5,278	5,841	8,120	8,120	0	0	0	8,120.00
6	72320	355	TRAVEL	10,750	8,382	11,991	12,000	0	0	0	12,000.00
6	72320	399	OTHER CONTRACTED SERVICES	31,967	24,264	27,131	17,120	0	0	0	25,714.00
6	72320	435	OFFICE SUPPLIES	1,290	399	1,849	4,000	0	0	0	4,000.00
6	72320	499	OTHER SUPPLIES & MATERIALS	0	0	0	0	0	0	0	
6	72320	524	IN SERVICE/STAFF DEVELOPMENT	0	0	0	0	0	0	0	
6	72320	599	OTHER CHARGES	2,231	3,249	5,639	6,000	0	0	0	6,000.00
6	72320	599	0000 OTHER CHARGES {000}	12,998	0	0	0	0	0	0	
6	72320	701	ADMINISTRATION EQUIPMENT	0	0	0	0	0	0	0	
			<b>TOTAL DIRECTOR OF SCHOOLS:</b>	<b>328,433</b>	<b>315,861</b>	<b>346,308</b>	<b>359,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,461.00</b>

Cell Phones only

AESOP 12470, MLP 7058,Appcation 3886 CO copier 2300

**OFFICE OF THE PRINCIPAL**

5	72410	104	PRINCIPALS	487,460	481,027	492,264	505,296	0	0	0	508,006.00
5	72410	116	TEACHERS	0	0	0	0	0	0	0	
5	72410	117	CAREER LADDER PROGRAM	7,958	6,000	6,000	8,000	0	0	0	8,000.00
5	72410	127	CAREER LADDER EXT CONTRACT	0	0	0	0	0	0	0	
5	72410	127	0000 CAREER LAD EXT CONTR {000}	0	0	0	0	0	0	0	
5	72410	139	ASSISTANT PRINCIPALS	352,096	358,020	365,820	370,921	0	0	0	421,121.00
5	72410	161	SECRETARY(S)	147,507	142,269	149,593	151,968	0	0	0	158,518.00
5	72410	162	CLERICAL PERSONNEL	89,010	89,872	93,337	93,808	0	0	0	94,659.00
5	72410	188	BONUS PAYMENTS	0	0	0	0	0	0	0	
5	72410	189	OTHER SALARIES & WAGES	0	0	0	0	0	0	0	
5	72410	201	SOCIAL SECURITY	66,481	65,984	67,626	70,815	0	0	0	71,197.00
5	72410	201	0000 SOCIAL SECURITY {000}	0	0	0	0	0	0	0	
5	72410	204	STATE RETIREMENT	93,309	89,990	108,098	111,396	0	0	0	106,242.00
5	72410	204	0000 STATE RETIREMENT {000}	0	0	0	0	0	0	0	
5	72410	206	LIFE INSURANCE	696	655	684	1,200	0	0	0	1,200.00
5	72410	207	MEDICAL INSURANCE	108,038	117,969	126,456	116,850	0	0	0	116,850.00
5	72410	208	DENTAL INSURANCE	4,098	4,152	4,610	4,025	0	0	0	4,025.00
5	72410	210	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	

5	72410	212	EMPLOYER MEDICARE	15,548	15,432	15,816	16,068	0	0	0	17,157.00	
5	72410	212	0000 EMPLOYER MEDICARE {000}	0	0	0	0	0	0	0		
6	72410	307	COMMUNICATION	19,213	18,066	18,000	2,000	0	0	0	5,000.00	Principals cells
6	72410	307	0000 COMMUNICATION {000}	0	0	0	0	0	0	0		
6	72410	355	TRAVEL	1,520	686	1,550	4,000	0	0	0	4,000.00	
6	72410	399	OTHER CONTRACTED SERVICES	82,013	42,553	32,869	34,152	0	0	0	34,856.00	School Copiers 24200, Local gov 10656
6	72410	524	IN SERVICE/STAFF DEVELOPMENT	0	0	0	0	0	0	0		
6	72410	599	OTHER CHARGES	0	0	50	0	0	0	0		
<b>TOTAL OFFICE OF PRINCIPAL:</b>				<b>1,474,948</b>	<b>1,432,675</b>	<b>1,482,771</b>	<b>1,490,499</b>	<b>0</b>	<b>24,200</b>	<b>0</b>	<b>1,550,831.00</b>	
<b>OPERATION OF PLANT</b>												
5	72610	105	SUPERVISOR/DIRECTOR	0	0	0	0	0	0	0		
5	72610	146	BUS DRIVERS			65		0	0	0		
5	72610	166	CUSTODIAL PERSONNEL	597,095	567,781	609,580	671,398	0	0	0	663,057.00	
5	72610	167	MAINTENANCE PERSONNEL	0	0	0	0	0	0	0		
5	72610	188	BONUS PAYMENTS	0	0	0	0	0	0	0		
5	72610	189	OTHER SALARIES & WAGES	41,649	47,834	48,791	49,522	0	0	0	49,522.00	Glinn
5	72610	201	SOCIAL SECURITY	39,347	38,547	39,498	44,694	0	0	0	44,180.00	
5	72610	204	STATE RETIREMENT	50,659	44,771	48,067	53,961	0	0	0	32,001.00	
5	72610	206	LIFE INSURANCE	606	534	602	600	0	0	0	600.00	
5	72610	207	MEDICAL INSURANCE	91,170	119,768	120,031	96,500	0	0	0	96,500.00	
5	72610	208	DENTAL INSURANCE	261	501	403	350	0	0	0	350.00	
5	72610	210	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0		
5	72610	212	EMPLOYER MEDICARE	9,202	9,015	9,237	10,457	0	0	0	10,336.00	
6	72610	307	COMMUNICATION	0	0	0	0	0	0	0		
6	72610	335	MAINT & REPAIR (Bldg)	0	0	0	0	0	0	0		
6	72610	336	MAINT & REPAIR (Equipment)	0	0	0	0	0	0	0		
6	72610	399	OTHER CONTRACTED SERVICES	35,420	24,747	48,289	43,000	0	0	0	43,000.00	Jerry Ex 6000, Helton 6492, Elevator 1600 Uniforms ??
6	72610	399	0000 OTHER CONTRACTED SER {000}	0	0	0	0	0	0	0		
6	72610	410	CUSTODIAL SUPPLIES	63,660	66,630	63,197	73,000	0	0	0	73,000.00	
6	72610	415	ELECTRICITY	727,128	656,057	725,222	700,000	0	0	0	700,000.00	
6	72610	434	NATURAL GAS	94,127	115,113	109,014	155,000	0	0	0	155,000.00	
6	72610	454	WATER AND SEWER	101,726	95,061	95,846	80,000	0	0	0	80,000.00	
6	72610	499	OTHER SUPPLIES AND MATERIALS	0	0	0	0	0	0	0		
6	72610	599	OTHER CHARGES	410	70	72	10,000	0	0	0	10,000.00	
6	72610	701	ADMIN. EQUIPMENT	0	0	0	0	0	0	0		
<b>TOTAL OPERATION OF PLANT:</b>				<b>1,852,460</b>	<b>1,786,429</b>	<b>1,917,912</b>	<b>1,988,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,957,546.00</b>	
<b>MAINTENANCE OF PLANT</b>												
5	72620	105	SUPERVISOR/DIRECTOR	48,071	49,033	50,524	51,283	0	0	0	51,282.00	Jim
5	72620	166	CUSTODIAL PERSONNEL	0	0	0	0	0	0	0		
5	72620	167	MAINTENANCE PERSONNEL	98,111	101,938	103,472	106,500	0	0	0	80,328.00	Averil, Doug, Daniel
5	72620	188	BONUS PAYMENTS	0	0	0	0	0	0	0		
5	72620	189	OTHER SALARIES & WAGES	0	0	0	0	0	0	0		
5	72620	201	SOCIAL SECURITY	9,013	9,272	9,335	10,100	0	0	0	8,200.00	
5	72620	204	STATE RETIREMENT	11,358	11,150	11,365	11,300	0	0	0	8,160.00	
5	72620	206	LIFE INSURANCE	114	117	116	125	0	0	0	125.00	
5	72620	207	MEDICAL INSURANCE	20,411	25,106	20,954	19,000	0	0	0	18,000.00	
5	72620	208	DENTAL INSURANCE	507	0	329	500	0	0	0	500.00	
5	72620	210	UNEMPLOYMENT COMP	0	0	0	0	0	0	0		
5	72620	212	EMPLOYER MEDICARE	2,108	2,168	2,183	2,350	0	0	0	2,000.00	
6	72620	304	ARCHITECTS	0	0	0	0	0	0	0		
6	72620	307	COMMUNICATION	1,604	1,552	1,790	3,000	0	0	0	3,250.00	Cell phones

6	72620	335	MAINT & REPAIR (Bldg)	101,616	86,031	85,766	120,000	0	0	0	120,000.00	
6	72620	355	TRAVEL	750	2,904	1,315	3,000	0	0	0	3,000.00	
6	72620	399	OTHER CONTRACTED SERVICES	159,658	161,653	385,383	228,000	0	0	0	228,000.00	Sewer
6	72620	435	OFFICE SUPPLIES	0	0	0	0	0	0	0	0	
6	72620	499	OTHER SUPPLIES AND MATERIALS	12,969	8,000	6,000	14,000	0	0	0	14,000.00	
6	72620	599	OTHER CHARGES	57,123	59,699	52,521	55,000	0	0	0	55,000.00	
6	72620	701	ADMINISTRATION EQUIPMENT	0	0	0	0	0	0	0	0	
6	72620	707	BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	0	
6	72620	717	MAINTENANCE EQUIPMENT	12,460	9,113	0	15,650	0	0	0	15,650.00	
6	72620	799	OTHER CAPITAL OUTLAY	0	0	0	0	0	0	0	0	
<b>TOTAL MAINT OF PLANT:</b>				<b>535,871</b>	<b>527,738</b>	<b>731,053</b>	<b>639,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,495.00</b>	

**TRANSPORTATION**

5	72710	105	SUPERVISOR/DIRECTOR	51,091	27,753	52,880	53,673	0	0	0	53,673.00	
5	72710	142	MECHANIC(S)	58,622	50,339	56,264	58,000	0	0	0	58,000.00	less 10,000 step raise
5	72710	146	BUS DRIVERS	349,008	415,767	441,227	369,415	0	0	0	369,415.00	
5	72710	146	0000 BUS DRIVERS {000}	49,551	49,163	59,253	64,000	0	0	0		
5	72710	146	0000 BUS DRIVERS {SUB}	0	0	0	15,000	0	0	0	15,000.00	
5	72710	146	0000 BUS DRIVERS {VOC}	50,051	0	0	0	0	0	0	40,000.00	Ronnie had taken this out
5	72710	146	SCO BUS DRIVERS {000}	0	0	0	0	0	0	0	0	
5	72710	146	0000 BUS DRIVERS {000}	0	0	0	0	0	0	0	0	
5	72710	166	CUSTODIAL PERSONNEL	0	0	0	0	0	0	0	0	
5	72710	188	BONUS PAYMENTS	0	0	0	0	0	0	0	0	
5	72710	201	SOCIAL SECURITY	28,178	30,335	34,018	28,010	0	0	0	28,010.00	
5	72710	201	0000 SOCIAL SECURITY {000}	3,052	3,025	3,645	3,300	0	0	0		
5	72710	201	0000 SOCIAL SECURITY {000}	0	0	0	930	0	0	0	930.00	
5	72710	201	0000 SOCIAL SECURITY {000}	3,103	0	0	0	0	0	0	0	
5	72710	201	SCO SOCIAL SECURITY {000}	0	0	0	0	0	0	0	0	
5	72710	201	0000 SOCIAL SECURITY {000}	0	0	0	0	0	0	0	0	
5	72710	204	STATE RETIREMENT	35,808	34,180	40,682	34,440	0	0	0	22,000.00	
5	72710	204	SPED STATE RETIREMENT {000}	2,994	3,033	4,373	4,000	0	0	0		
5	72710	204	0000 STATE RETIREMENT {}	0	0	0	0	0	0	0	0	
5	72710	204	0000 STATE RETIREMENT {000}	1,449	0	0	0	0	0	0	0	
5	72710	204	SCO STATE RETIREMENT {}	0	0	0	0	0	0	0	0	
5	72710	204	0000 STATE RETIREMENT {}	0	0	0	0	0	0	0	0	
5	72710	206	LIFE INSURANCE	530	511	462	667	0	0	0	667.00	
5	72710	206	SPED LIFE INSURANCE {000}	40	41	41	60	0	0	0		
5	72710	206	0000 LIFE INSURANCE {000}	0	0	0	0	0	0	0	0	
5	72710	206	0000 LIFE INSURANCE {000}	0	0	0	0	0	0	0	0	
5	72710	207	MEDICAL INSURANCE	12,053	10,073	15,267	15,500	0	0	0	15,500.00	
5	72710	208	DENTAL INSURANCE	507	81	385	500	0	0	0	500.00	
5	72710	210	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0	
5	72710	212	EMPLOYER MEDICARE	6,589	7,090	7,955	7,000	0	0	0	7,000.00	
5	72710	212	SPED EMPLOYER MEDICARE {000}	714	707	852	900	0	0	0		
5	72710	212	0000 EMPLOYER MEDICARE {000}	0	0	0	0	0	0	0	0	
5	72710	212	0000 EMPLOYER MEDICARE {000}	726	0	0	0	0	0	0	0	
5	72710	212	SCO EMPLOYER MEDICARE {000}	0	0	0	0	0	0	0	0	
5	72710	212	0000 EMPLOYER MEDICARE {000}	0	0	0	0	0	0	0	0	
6	72710	307	COMMUNICATION	1,451	1,668	1,277	3,000	0	0	0	1,650.00	Cell phones
6	72710	355	TRAVEL	1,132	1,698	2,736	2,000	0	0	0	2,000.00	
6	72710	355	SPED TRAVEL {000}	1,170	0	3,833	3,500	0	0	0		
6	72710	355	0000 TRAVEL {000}	0	0	0	0	0	0	0	0	
6	72710	399	OTHER CONTRACTED SERV	16,657	11,402	15,978	16,000	0	0	0	16,000.00	

6	72710	399	SPED	OTHER CONTRACTED SERV {000}	0	22,355	34,780	36,000	0	0	0		
6	72710	412		DIESEL FUEL	89,172	166,185	75,480	100,000	0	0	0	100,000.00	
6	72710	412	0000	DIESEL FUEL {000}	0	0	0	0	0	0	0		
6	72710	418		EQUIPMENT AND MACH PARTS	9,993	8,355	4,068	10,000	0	0	0	10,000.00	
6	72710	425		GASOLINE	22,186	21,994	23,510	45,000	0	0	0	45,000.00	
6	72710	429		INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0		
6	72710	433		LUBRICANTS	4,942	4,486	4,161	5,000	0	0	0	5,000.00	
6	72710	434		NATURAL GAS	3,525	4,099	0	5,000	0	0	0	5,000.00	
6	72710	442		PROPANE	15,178	11,847	12,711	13,000	0	0	0	13,000.00	
6	72710	450		TIRES AND TUBES	22,579	22,714	22,907	23,000	0	0	0	3,000.00	LESS 20,000
6	72710	450	0000	TIRES AND TUBES {000}	0	0	0	0	0	0	0		
6	72710	453		VEHICLE PARTS	57,770	49,344	64,924	60,000	0	0	0	60,000.00	
6	72710	453	0000	VEHICLE PARTS {000}	0	0	0	0	0	0	0		
6	72710	499		OTHER SUPPLIES AND MATERIALS	0	0	0	0	0	0	0		
6	72710	599		OTHER CHARGES	11,770	11,947	12,034	12,000	0	0	0	12,000.00	
6	72710	707	0000	BUILDING IMPROVEMENTS {000}	0	0	0	0	0	0	0		
6	72710	729		TRANSPORTATION EQUIPMENT	262,844	159,765	200,772	100,000	0	0	0	100,000.00	
6	72710	729	SPED	TRANSPORTATION EQUIPMENT	0	0	72,570	0	0	0	0		
6	72710	732	0000	BUIDLINGS PURCHASED {000}	0	0	0	0	0	0	0		
6	72710	790		OTHER EQUIPMENT	0	0	0	0	0	0	0	107,610.00	SPED
<b>TOTAL TRANSPORTATION:</b>					<b>1,174,434</b>	<b>1,129,956</b>	<b>1,269,045</b>	<b>1,088,895</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,090,955.00</b>	

**FOOD SERVICE**

5	73100	196		IN-SERVICE TRAINING	0	0	0	0	0	0	0		
6	73100	599		OTHER CHARGES	0	0	0	0	0	0	0		
<b>TOTAL FOOD SERVICE:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	

**COMMUNITY SERVICE-FAMILY RESOURCE**

5	73300	105	0000	SUPERVISOR {000}	0	0	0	0	0	0	0		
5	73300	116	0000	TEACHERS {000}	0	0	0	0	0	0	0		
5	73300	161	0000	SECRETARY {000}	0	0	0	30,772	0	0	0		Sheila
5	73300	163	0000	EDUCATIONAL ASSIST {000}	0	0	0	0	0	0	0		
5	73300	189	0000	OTHER SALARIES & WAGES	0	21,953	19,452	3,000	0	0	0		
5	73300	201	0000	SOCIAL SECURITY {000}	0	1,218	1,119	2,110	0	0	0		
5	73300	204	0000	STATE RETIREMENT {000}	0	1,287	1,087	2,625	0	0	0		
5	73300	206	0000	LIFE INSURANCE {000}	0	7	9	15	0	0	0		
5	73300	207	0000	MEDICAL INSURNACE {000}	0	6,941	4,541	8,625	0	0	0		
5	73300	208	0000	DENTAL INSURANCE {000}	0	0	0	0	0	0	0		
5	73300	212	0000	EMPLOYER MEDICARE {000}	0	285	262	490	0	0	0		
5	73300	217	MCFR	RETIREMENT- HYBRID STAB.{}	0	0	12	0	0	0	0		
6	73300	355	0000	TRAVEL {000}	0	4,314	6,287	1,000	0	0	0		
6	73300	399	0000	OTHER CONTRACTED SERV. {000}	0	0	0	0	0	0	0		
6	73300	429	0000	INSTRUCTIONAL SUPPLIES {000}	0	0	0	0	0	0	0		
6	73300	499	0000	OTHER SUPPLIES & MAT {000}	0	8,047	4,026	600	0	0	0		
6	73300	599	0000	OTHER CHARGES {000}	0	5,458	9,465	763	0	0	0		
6	73300	599	0000	OTHER CHARGES {000}	0	0	0	0	0	0	0	50,000.00	MCFR
<b>TOTAL COMMUNITY SERVICE</b>					<b>0</b>	<b>49,510</b>	<b>46,259</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000.00</b>	

**EARLY CHILDHOOD EDUCATION**

6	73400	599	0000	OTHER CHARGES {000}	0	0	0	0	0	0	0		
5	73400	198	0000	NON CERTIFIED SUB TEACH {000}	0	0	0	0	0	0	0		
5	73400	201	0000	SOCIAL SECURITY {000}	0	0	0	0	0	0	0		
5	73400	116	0000	TEACHERS {000}	21,097	0	0	0	0	0	0		



5	73400	212	0000	EMPLOYER MEDICARE {000}	1,702	2,089	2,289	2,971	0	0	0	914.84	555.00	578.97	
6	73400	355	0000	TRAVEL {000}	3,895	3,647	8,326	7,518	0	0	0		1,768.00	2,750.00	
6	73400	429	0000	INSTRUCTIONAL SUPPLIES {000}	26,602	29,331	33,459	29,600	0	0	0	3,000.00	1,900.00	2,800.00	
6	73400	499	0000	OTHER SUPPLIES & MAT {000}	0	0	0	0	0	0	0				
6	73400	599	0000	OTHER CHARGES {000}	1,445	2,519	0	0	0	0	0				
5	73400	116	0000	TEACHERS {000}	59,536	61,490	75,467	47,100	0	0	0	32,640.00		14,460.00	
5	73400	146	0000	BUS DRIVERS {000}	12,313	13,154	16,121	12,100	0	0	0			12,100.00	
5	73400	163	0000	EDUCATIONAL ASSIST {000}	45,079	49,553	94,221	84,743	0	0	0	23,232.60	20,160.00	31,000.00	6,900.00
5	73400	188	0000	BONUS PAYMENTS {000}	0	0	0	0	0	0	0				
5	73400	198	0000	NON CERTIFIED SUB TEACH {000}	0	0	0	0	0	0	0				
5	73400	201	0000	SOCIAL SECURITY {000}	7,168	7,761	11,525	12,616	0	0	0	5,704.20	1,249.92	1,777.00	3,517.40
5	73400	204	0000	STATE RETIREMENT {000}	9,425	9,925	15,030	6,838	0	0	0	1,825.27	1,500.00	2,381.00	1,079.94
5	73400	206	0000	LIFE INSURANCE {000}	75	77	90	451	0	0	0	351.00		100.00	
5	73400	207	0000	MEDICAL INSURANCE {000}	0	5,678	0	0	0	0	0				
5	73400	208	0000	DENTAL INSURANCE {000}	0	0	0	0	0	0	0				
5	73400	212	0000	EMPLOYER MEDICARE {000}	1,677	1,815	2,695	3,252	0	0	0	1,577.98	280.30	392.00	901.65
5	73400	217	SCO	RETIREMENT HYBRID {SCO}			118		0	0	0				
6	73400	355	0000	TRAVEL {000}	2,947	2,148	5,630	7,649	0	0	0		2,041.20	2,457.80	3,150.00
6	73400	429	0000	INSTRUCTIONAL SUPPLIES {000}	7,031	15,592	18,580	6,900	0	0	0	1,500.00	1,100.00	1,200.00	3,100.00
6	73400	499	0000	OTHER SUPPLIES & MAT {000}	0	0	0	0	0	0	0				
6	73400	599	0000	OTHER CHARGES {000}	611	2,032	0	0	0	0	0				
5	73400	116	0000	TEACHERS {000}	3,863	3,944	63	1,800	0	0	0				1,800.00
5	73400	146	0000	BUS DRIVERS {000}	7,311	7,845	7,513	6,050	0	0	0				6,050.00
5	73400	163	0000	EDUCATIONAL ASSIST {000}	50,587	48,724	47,795	41,055	0	0	0	22,500.00			12,650.00
5	73400	201	0000	SOCIAL SECURITY {000}	3,826	3,836	3,383	5,191	0	0	0	2,120.00			2,771.00
5	73400	204	0000	STATE RETIREMENT {000}	3,648	3,705	3,452	6,808	0	0	0	2,753.75			3,571.40
5	73400	206	0000	LIFE INSURANCE {000}	20	20	20	75	0	0	0	75.00			
5	73400	212	0000	EMPLOYER MEDICARE {000}	895	910	791	816	0	0	0	433.00			297.25
6	73400	355	0000	TRAVEL {000}	1,846	1,671	2,713	2,200	0	0	0				2,200.00
6	73400	429	0000	INSTRUCTIONAL SUPPLIES {000}	12,792	14,814	10,349	10,372	0	0	0	3,000.00			3,500.00
6	73400	499	0000	OTHER SUPPLIES & MAT {000}	0	0	0	0	0	0	0				
6	73400	599	0000	OTHER CHARGES {000}	991	950	0	0	0	0	0				
5	73400	116	SCJ	TEACHERS {000}	5,260	4,395	0	0	0	0	0				
5	73400	146	SCJ	BUS DRIVERS {SCJ}					0	0	0				
5	73400	163	SCJ	EDUCATIONAL ASSIST {000}		420	0	0	0	0	0				
5	73400	201	SCJ	SOCIAL SECURITY {000}	326	299	0	0	0	0	0				
5	73400	204	SCJ	STATE RETIREMENT {000}	451	430	0	0	0	0	0				
5	73400	212	SCJ	EMPLOYER MEDICARE {000}	76	70	0	0	0	0	0				
5	73400	217	SCJ	RETIREMENT HYBRID {SCJ}					0	0	0				
6	73400	355	SCJ	TRAVEL {SCJ}					0	0	0				
6	73400	429	SCJ	INSTRUCTIONAL SUPPLIES {000}	183	295	0	0	0	0	0				
6	73400	599	SCJ	OTHER CHARGES {000}	259	0	0	0	0	0	0				
5	73400	116	0000	TEACHERS {000}	54,319	58,379	54,911	46,760	0	0	0	36,180.00			10,580.00
5	73400	146	0000	BUS DRIVERS {000}	15,115	17,803	14,667	11,100	0	0	0				11,100.00
5	73400	163	0000	EDUCATIONAL ASSIST {000}	50,413	56,628	83,883	68,742	0	0	0	27,391.55		31,000.00	6,900.00
5	73400	188	0000	BONUS PAYMENTS {000}	0	0	0	0	0	0	0				
5	73400	198	0000	NON CERTIFIED SUB TEACH {000}	0	0	0	0	0	0	0				
5	73400	201	0000	SOCIAL SECURITY {000}	7,322	8,038	9,187	4,401	0	0	0	1,344.44		1,722.00	968.42
5	73400	204	0000	STATE RETIREMENT {000}	9,021	10,123	12,418	15,637	0	0	0	9,754.17		2,488.00	3,327.64
5	73400	206	0000	LIFE INSURANCE {000}	78	75	96	116	0	0	0	116.00			
5	73400	207	0000	MEDICAL INSURANCE {000}	18,926	12,264	10,202	0	0	0	0				
5	73400	208	0000	DENTAL INSURANCE {000}	313	682	329	0	0	0	0				
5	73400	212	0000	EMPLOYER MEDICARE {000}	1,712	1,880	2,149	1,894	0	0	0	1,016.04		449.30	343.36



# Morgan County Schools 2020-2021 Intent to Enroll in Remote Learning

Morgan County School District will reopen for the 2020-21 school year and is excited to connect with students and families to provide academics with safety, love, and care as a priority.

Schools will reopen in a traditional format with safety precautions. We realize that parents also need an alternate choice for select students. If you elect for your student to enroll in the remote learning option provided by Morgan County Schools, please complete this form. Please note that if you choose remote learning for your student's education, this learning choice will look different for the 20-21 school year with increased requirements. Please submit this "Intent to Enroll in Remote Learning" form no later than Friday, July 17th. For an accurate count and planning purposes, please complete one form per student. If a submission is not made, your student will be enrolled in the traditional format. For more information on the district's safety plan, please go to the Morgan County Schools' website at [www.mcsed.net](http://www.mcsed.net)

Thank you!

\* Required

1. Child's First Name

---

2. Child's Middle Name

---

3. Child's Last Name

---

## 4. Child's School

*Mark only one oval.*

- Central Elementary
- Central Middle School
- Central High School
- Coalfield
- Oakdale
- Petros-Joyner
- Sunbright

## 5. Child's Grade Level

*Mark only one oval.*

- Kindergarten
- 1st Grade
- 2nd Grade
- 3rd Grade
- 4th Grade
- 5th Grade
- 6th Grade
- 7th Grade
- 8th Grade
- 9th Grade
- 10th Grade
- 11th Grade
- 12th Grade

6. Students who participate in remote learning will receive all of their academic instruction through electronic or paper means at home. Please check the box below if remote learning is your intent for this student.

*Check all that apply.*

Yes, I wish to enroll my student in the remote learning option for the 20-21 school year.

7. Do you have access to reliable broadband internet? (for example: Highland Telephone, Mobile Hotspot, or Comcast) \*

*Mark only one oval.*

Yes, I have access to reliable broadband internet access.

No, I do not have access to reliable broadband internet. My student will need non-internet based learning materials.

8. Check any of the following ONLY if they apply to your student.

*Check all that apply.*

My child has an IEP.

My child has a 504

My child has an ILP.

---

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Google Forms

# **Morgan County students will return to school on August 5, 2020.**

It is our priority to create a feasible plan that reflects deep consideration for student and staff safety, successful academic provisions, and a supportive, caring environment.

Schools will open in a traditional manner with a remote option for families. This choice must be made for planning purposes no later than Friday, July 17, 2020. Parents will declare their intent for remote learning using a Google form link or requesting a paper copy version from their school or district office.

Because information and guidelines related to COVID-19 are fluid, flexibility is important and continuous review of this plan will be necessary.

## **Health and Safety Protocols**

Precautions will be implemented including, but not limited to:

- Increased access to hand-sanitizing stations will be available in common areas.
- Handwashing breaks will be provided where feasible.
- Intensive cleaning will be conducted throughout all buildings.
- Thoughtful group sizes will be established that are practical in a school setting.
- Face coverings for students will be optional in school buildings.
- Face coverings for staff will be encouraged.
- Signage will be posted in all buildings promoting frequent handwashing and social distancing.
- Parents are requested to complete temperature checks prior to sending children to school.
- Temperature checks will be conducted on all persons prior to entering the school building.
- School buildings will open 7:45 A.M. to admit students.
- Field trips and large group assemblies will resume when health guidelines permit.
- LPNs will be available to each building.

## **Academic Instruction**

### **Traditional Instruction**

- Daily instruction will be provided for all students in-person while adhering to additional safety guidance related to group sizes, handwashing, and cleaning.

### **Remote Instruction**

- Remote learning will be provided for families seeking an alternate option. Specific guidance about requirements for remote learning including grading and expectations will be provided.

- Electronic devices (Chromebooks) will be provided to appropriate grade levels.
- Internet access at home is recommended but not required. For families without access, a removable storage device will be provided. In addition, school parking lots will have mobile hotspots open for after hour student use.

### **Student Supports**

- Attendance modifications and remote options will be made as necessary to support immunocompromised students. Meetings will be conducted at the school level to determine specific supports for each student's unique needs.
- Student Wellbeing Teams will be available at each school to connect families to needed resources.
- Students with an IEP, 504, or ILP will continue to receive academic supports and related services according to their individual plan.

## **Operations**

### **Visitors**

- Visitors to buildings during normal operating hours will be limited.
- All visitors will have a health and temperature screening.

### **Custodial Services**

- Daily and weekly cleaning protocols will be enhanced.

### **After School Program**

- The after school program will continue operations at each school.
- Cleaning and safety protocols will be enhanced.

### **Extracurricular Activities**

- All extracurricular activities will follow updates and guidance from TDOE, TSSAA, and the CDC.

### **School Nutrition**

- Schools will provide spaced seating, alternate eating locations, and staggered schedules to limit group sizes where feasible.
- Cleaning protocols will be enhanced including the increased use of PPE.

## Transportation

- Drivers will assign one student per seat for social distancing purposes where feasible and practical while adjusting seating throughout route.
- Family members will be seated together.
- Parents are encouraged to drop off and pick-up students to lower bus capacity.
- Buses will be cleaned daily.
- Masks will be required for all students on a bus. Masks will be made available.
- Future modifications will be made once bus capacity is known.

## Procedures for a Confirmed Case of COVID-19

- If a positive case for COVID-19 occurs in a school building with a student or staff member, district and school administrators will work with local health officials who will take the lead on notifications and contact tracing.
- In accordance with state and local laws and regulations, school administrators should notify other staff while maintaining confidentiality in accordance with the Americans with Disabilities Act (ADA) and Health Insurance Portability and Accountability Act of 1996 (HIPPA).
- Potential school closure will be based on the level of risk determined by the school, district, and other health agencies.
- If the school is closed due to COVID-19, remote learning will be initiated for all.
- A student who exhibits symptoms consistent with COVID-19 will be allowed to return to school when at least ONE of the following conditions are met:
  1. A health care provider has confirmed that the individual's illness is NOT due to COVID-19 because another explanation has been identified.  
(Fever due to UTI, strep throat confirmed by a positive strep test, rash from poison ivy, etc.)
  2. The student has evidence of a positive COVID-19 test and has isolated for 14 days including 72 hours of resolution of symptoms.
  3. The student has been well for at least 72 hours and has documentation of TWO negative COVID-19 tests at least 24 hours apart during the most recent absence due to symptoms consistent with COVID-19.
  4. The student has self-isolated for a period of 14 days including 72 hours of resolution of symptoms, regardless of test results.

**Signs and Symptoms of COVID-19**

**Most Common Signs**

- Fever 100.4 or Higher
- Cough
- Shortness of Breath

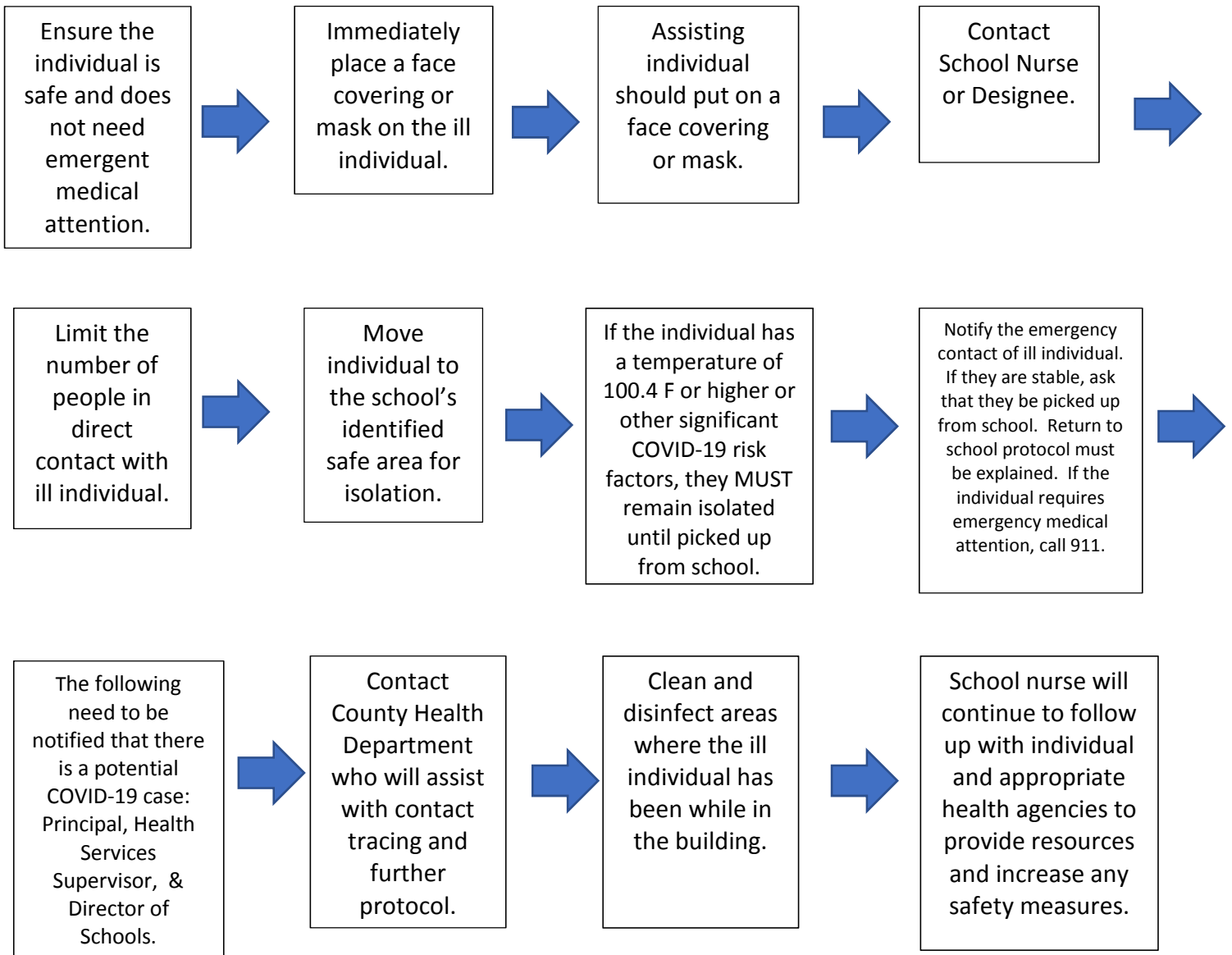
**Other Possible Signs**

- Diarrhea
- Abdominal Pain (especially in children)
- Loss of Taste or Smell

**Other Possible Signs**

- Fatigue
- Rash
- Malaise

If an individual in the school is showing signs or symptoms or has been diagnosed with COVID-19, initiate the following protocol steps:



**ENSURE ALL INFORMATION REGARDING ILL OR POTENTIALLY ILL INDIVIDUALS CONFORMS WITH HIPAA AND FERPA REGULATIONS.**

# Morgan County Schools [Click here to choose a school board.](#)

Monitoring:  <b>Review: Annually, in March</b>	Descriptor Term:  <h2 style="text-align: center;">Student Discrimination, Harassment, Bullying, Cyber-bullying, and Intimidation</h2>	Descriptor Code: <h3 style="text-align: center;">6.304</h3>	Issued Date:  
		Rescinds: <h3 style="text-align: center;">6.304</h3>	Issued:  

1 In order to maintain a safe, civil, and supportive environment in school for students to learn and achieve  
 2 high academic standards, acts of bullying, cyber-bullying, discrimination, harassment, intimidation,  
 3 hazing, or any other victimization of students, based on any actual or perceived traits or characteristics,  
 4 are prohibited.<sup>1</sup>

5 This policy shall be disseminated annually to all school staff, students, and parent(s)/guardian(s).<sup>2</sup> This  
 6 policy shall cover employees, employees' behaviors, students, and students' behaviors while on school  
 7 property, at any school-sponsored activity, on school-provided equipment or transportation, or at any  
 8 official school bus stop. If the act takes place off of school property or outside of a school-sponsored  
 9 activity, this policy is in effect if the conduct is directed specifically at a student and has the effect of  
 10 creating a hostile educational environment or otherwise creating a substantial disruption to the education  
 11 environment or learning process.

12 The principal/designee is responsible for educating and training respective staff and students as to the  
 13 definition and recognition of discrimination/harassment.<sup>3</sup>

14 The Director of Schools shall develop forms and procedures to ensure compliance with the  
 15 requirements of this policy and state law.

## 16 **DEFINITIONS<sup>4</sup>**

17 “Bullying/Intimidation/Harassment” is an act that substantially interferes with a student’s educational  
 18 benefits, opportunities, or performance, and the act has the effect of:

- 19 1. Physically harming a student or damaging a student’s property;
- 20
- 21 2. Knowingly placing a student in reasonable fear of physical harm to the student or damage to
- 22 the student’s property;
- 23
- 24 3. Causing emotional distress to a student; or
- 25
- 26 4. Creating a hostile educational environment.

27 Bullying, intimidation, or harassment may also be unwelcome conduct based on a protected class  
 28 (race, nationality, origin, color, sex, age, disability, religion) that is severe, pervasive, or persistent and  
 29 creates a hostile environment.

1 “Cyber-bullying” is a form of bullying undertaken through the use of electronic devices. Electronic  
2 devices include, but are not limited to, telephones, cellular phones or other wireless telecommunication  
3 devices, text messaging, emails, social networking sites, instant messaging, videos, web sites, or fake  
4 profiles.

5 “Hazing” is an intentional or reckless act by a student or group of students that is directed against any  
6 other student(s) that endangers the mental or physical health or safety of the student(s) or that induces  
7 or coerces a student to endanger his/her mental or physical health or safety. Coaches and other employees  
8 of the school district shall not encourage, permit, condone, or tolerate hazing activities.<sup>5</sup>

9 Hazing does not include customary athletic events or similar contests or competitions and is limited to  
10 those actions taken and situations created in connection with initiation into or affiliation with any  
11 organization.

## 12 **COMPLAINTS AND INVESTIGATIONS**

13 Any individual who has knowledge of behaviors that may constitute a violation of this policy shall  
14 promptly report such information to the principal/designee.<sup>6</sup>

15 While reports may be made anonymously, an individual's need for confidentiality shall be balanced with  
16 obligations to cooperate with police investigations or legal proceedings, to provide due process to the  
17 accused, to conduct a thorough investigation, or to take necessary actions to resolve a complaint. The  
18 identity of parties and witnesses may be disclosed in appropriate circumstances to individuals with a  
19 need to know.

20 The principal/designee at each school shall be responsible for investigating and resolving complaints.  
21 Once a report is received, the principal/designee shall initiate an investigation within forty-eight (48)  
22 hours of receipt of the report. If an investigation is not initiated within forty-eight (48) hours, the  
23 principal/designee shall provide the Director of Schools with appropriate documentation detailing the  
24 reasons why the investigation was not initiated within the required timeframe.<sup>7</sup> The principal/designee  
25 shall immediately notify the parent(s)/guardian(s) when a student is involved in an act of discrimination,  
26 harassment, intimidation, bullying, or cyber-bullying. The principal/designee shall provide information  
27 on district counseling and support services. Students involved in an act of discrimination, harassment,  
28 intimidation, bullying, or cyber-bullying shall be referred to the appropriate school counselor by the  
29 principal/designee when deemed necessary.<sup>8</sup>

30 The principal/designee is responsible for determining whether an alleged act constitutes a violation of  
31 this policy, and such act shall be held to violate this policy when it meets one of the following conditions:

- 32 1. It places the student in reasonable fear or harm for the student’s person or property;  
33
- 34 2. It has a substantially detrimental effect on the student’s physical or mental health;  
35
- 36 3. It has the effect of substantially interfering with the student’s academic performance; or  
37
- 38 4. It has the effect of substantially interfering with the student’s ability to participate in or benefit  
39 from the services, activities, or privileges provided by a school.

1 Upon the determination of a violation, the principal/designee shall conduct a prompt, thorough, and  
2 complete investigation of each alleged incident. All investigations shall be completed and appropriate  
3 intervention taken within twenty (20) calendar days from the receipt of the initial report.<sup>7</sup> If the  
4 investigation is not complete or intervention has not taken place within twenty (20) calendar days, the  
5 principal/designee shall provide the Director of Schools with appropriate documentation detailing the  
6 reasons why the investigation has not been completed or the appropriate intervention has not taken  
7 place.<sup>7</sup> Within the parameters of the federal Family Educational Rights and Privacy Act,<sup>9</sup> a written report  
8 on the investigation will be delivered to all involved parties and the Director of Schools.

## 9 **RESPONSE AND PREVENTION**<sup>10</sup>

10 The principal/designee shall consider the nature and circumstances of the incident, the age of the  
11 individual, the degree of harm, previous incidences or patterns of behavior, or any other factors, as  
12 appropriate, to properly respond to each situation.

13 A substantiated charge against an employee shall result in disciplinary action up to and including  
14 termination. The employee may appeal this decision by contacting the Federal Rights Coordinator or the  
15 Director of Schools.

16 A substantiated charge against a student may result in corrective or disciplinary action up to and  
17 including suspension. The student may appeal this decision in accordance with disciplinary policies and  
18 procedures.

## 19 **REPORTS**

20 When a complaint is filed alleging a violation of this policy where there is physical harm or the threat of  
21 physical harm to a student or a student's property, the principal/designee of each middle school, junior  
22 high school, or high school shall report the findings and any disciplinary actions taken to the Director of  
23 Schools and the Chair of the Board.<sup>11</sup>

24 By July 1st of each year, the Director of Schools/designee shall prepare a report of all of the bullying  
25 cases brought to the attention of school officials during the prior academic year. The report shall also  
26 indicate how the cases were resolved and/or the reasons they are still pending. This report shall be  
27 presented to the Board at its regular July meeting, and it shall be submitted to the state department of  
28 education by August 1st.<sup>12</sup>

## 29 **RETALIATION AND FALSE ACCUSATIONS**

30 Retaliation against any person who reports or assists in any investigation of an act alleged in this policy  
31 is prohibited. The consequences and appropriate remedial action for a person who engages in retaliation  
32 shall be determined by the principal/designee after consideration of the nature, severity, and  
33 circumstances of the act.<sup>13</sup>

34 False accusations accusing another person of having committed an act prohibited under this policy are  
35 prohibited. The consequences and appropriate remedial action for a person found to have falsely  
36 accused another may range from positive behavioral interventions up to and including expulsion.<sup>14</sup>

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**Legal References**

1. TCA 49-6-4503(a), (b)(3)
2. TCA 49-6-4503(b)(11)
3. TCA 49-6-4503(b)(12)
4. TCA 49-6-4503(b)(2), (13)
5. TCA 49-2-120
6. TCA 49-6-4503(b)(5)
7. TCA 49-6-4503(b)(6)
8. TCA 49-6-4503(b)(14)
9. 20 USCA § 1232g
10. TCA 49-6-4503(b)(4), (7)-(8)
11. TCA 49-6-4503(d)(3)
12. TCA 49-6-4503(c)(2)(B)
13. TCA 49-6-4503(b)(9)
14. TCA 49-6-4503(b)(10)
15. 20 USCA §§ 1681 to 1686

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**Cross References**

Appeals to and Appearances Before the Board 1.404  
Section 504 and ADA Grievance Procedures 1.802  
Staff-Student Relations 5.610  
Student Goals 6.100  
Title IX & Sexual Harassment 6.3041  
Code of Conduct 6.300  
Student Concerns 6.305  
Child Abuse and Neglect 6.409  
Student Suicide Prevention 6.415

# Morgan County Schools [Click here to choose a school board.](#)

Monitoring: <b>Review: Annually, in March</b>	Descriptor Term: <b>Title IX &amp; Sexual Harassment</b>	Descriptor Code: <b>6.3041</b>	Issued Date:
		Rescinds:	Issued:

## 1 *General*

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

11 All employees shall receive training on complying with this policy and federal law.<sup>4</sup>

## 12 **TITLE IX COORDINATOR**<sup>5</sup>

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

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

17 **Title: Mrs. Patricia Pace**

18 **Mailing address:** 136 Flat Fork Rd. Wartburg, TN 37887

19 **Phone number:** (423) 346-6214

20 **Email:** pacep@mcsed.net

## 21 **DEFINITIONS**<sup>4</sup>

22 “Complainant” is an individual who is alleged to be the victim of conduct that could constitute sexual  
23 harassment.

24 “Respondent” is an individual who is reported to be the perpetrator of conduct that could constitute  
25 sexual harassment.

26 “Sexual harassment” is conduct on the basis of sex that satisfies one or more of the following:<sup>3</sup>

1. A school district employee conditioning an aid, benefit, or service of an education program or activity on an individual's participation in unwelcome sexual conduct;
2. Unwelcome conduct determined by a reasonable person to be so severe, pervasive, and objectively offensive that it effectively denies a person equal access to the education program or activity; or
3. Sexual assault,<sup>6</sup> dating violence,<sup>7</sup> domestic violence,<sup>8</sup> or stalking<sup>9</sup> as defined in state and federal law.

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

1. Sexually suggestive remarks;
2. Verbal harassment or abuse;
3. Sexually suggestive pictures;
4. Sexually suggestive gesturing;
5. Harassing or sexually suggestive or offensive messages that are written or electronic;
6. Subtle or direct propositions for sexual favors; and
7. Touching of a sexual nature.

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

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

1. Counseling;
2. Course modifications;
3. Schedule changes; and
4. Increased monitoring or supervision.

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

## GRIEVANCE PROCESS

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

- 3 1. Promptly contact the complainant to discuss the availability of supportive measures;
- 4
- 5 2. Consider the complainant's wishes with respect to supportive measures;
- 6
- 7 3. Inform the complainant of the availability of supportive measures; and
- 8
- 9 4. Explain the process for filing a formal complaint.<sup>10</sup>

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

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

## 21 **Complaints**

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

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

28 Upon receipt of a formal complaint, the Title IX Coordinator shall promptly:<sup>14</sup>

- 29 1. Provide written notice of the allegations, and the grievance process to all known parties to give  
30 the respondent time to prepare a response before an initial interview;
- 31
- 32 2. Inform the parties of the prohibition against making false statement or knowingly submitting  
33 false information;
- 34
- 35 3. Inform the parties that they may have an advisor present during any subsequent meetings; and
- 36
- 37 4. Offer supportive measures in an equitable manner to both parties.

1 If the Title IX Coordinator dismisses a complaint, written notice, including the reasons for dismissal,  
2 shall be provided to both parties simultaneously.<sup>15</sup>

### 3 **Investigations**<sup>16</sup>

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

8 Once a complaint is received, the Investigator shall initiate an investigation within forty-eight (48) hours  
9 of receipt of the complaint. If an investigation is not initiated within forty-eight (48) hours, the  
10 investigator shall provide the Title IX Coordinator with appropriate documentation detailing the reasons  
11 why the investigation was not initiated within the required timeframe.

12 All investigations shall be completed within twenty (20) calendar days from the receipt of the initial  
13 complaint. If the investigation is not complete within twenty (20) calendar days, the investigator shall  
14 provide the Title IX Coordinator with appropriate documentation detailing the reasons why the  
15 investigation has not been completed.

16 All investigations shall:

- 17 1. Provide an equal opportunity for the parties to present witnesses and evidence;
- 18
- 19 2. Not restrict the ability of either party to discuss the allegations under investigation or gather  
20 and present relevant evidence;
- 21
- 22 3. Refrain from requiring, allowing, relying upon, or otherwise using questions or evidence that  
23 seek disclosure of information protected under a legally recognized privilege unless such  
24 privilege has been waived;<sup>17</sup>
- 25
- 26 4. Provide the parties with the same opportunities to have others present during any grievance  
27 proceeding;
- 28
- 29 5. Provide to parties whose participation is requested written notice of the date, time, location,  
30 participants, and purpose of all investigative interviews, or other meetings, with sufficient time  
31 for the party to prepare to participate;
- 32
- 33 6. Provide both parties an equal opportunity to inspect and review any evidence directly related to  
34 the allegations in the formal complaint; and
- 35
- 36 7. Result in the creation of an investigative report that fairly summarizes relevant evidence.  
37
- 38 a. Prior to the completion of the investigative report, the investigator shall send to each  
39 party the evidence subject to inspection and review. All parties shall have at least ten  
40 (10) days to submit a written response which shall be taken into consideration in  
41 creating the final report.

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

### 6 **Determination of Responsibility**<sup>19</sup>

7 The respondent is presumed not responsible for the alleged conduct until a determination regarding  
8 responsibility is made at the conclusion of the grievance process.<sup>20</sup> The **clear and convincing evidence**  
9 **standard** shall be used in making this determination.<sup>21</sup>

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

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

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

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

### 21 **APPEALS**<sup>22</sup>

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

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

- 28 1. Assign an impartial hearing officer within five (5) days of receipt of the appeal; and
- 29 2. Notify the parties in writing.

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

### 35 **RETALIATION**<sup>23</sup>

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

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Legal References

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

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Cross References

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

# Morgan County Schools [Click here to choose a school board.](#)

Monitoring:  <b>Review: Annually, in March</b>	Descriptor Term:  <h2 style="text-align: center;">Student Concerns</h2>	Descriptor Code: <b>6.305</b>	Issued Date:
		Rescinds: <b>6.305</b>	Issued:

1 Decisions made by school personnel, such as aides, teachers, or assistant principals, which students  
 2 believe are unfair or in violation of pertinent policies of the Board or individual school rules may be  
 3 appealed to the school principal/designee. To appeal, students shall contact the principal's office in their  
 4 school and provide their name, the issue, and the reason for their appeal on a printed form available at  
 5 the school office within two (2) days. The appeal shall be decided confidentially and promptly, preferably  
 6 within 15 school days.

7 However, if the principal does not make a decision within 15 school days, students or  
 8 parent(s)/guardian(s) may appeal at that time by contacting the Director of Schools/designee at the  
 9 central office. The information provided should include the student's name, the school, and a description  
 10 of the problem.

11 An investigation and decision shall be made within two (2) school days and communicated to the school  
 12 principal and student by. A written copy of the decision also shall be sent to the student and the principal.

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Cross References

- Appeals To & Appearances Before the Board 1.404
- Instructional Program 4.100
- Student Discrimination, Harassment, Bullying, Cyber-bullying, and Intimidation 6.304
- Title IX & Sexual Harassment 6.3041