



Board of Education Regular Meeting
December 7, 2023 6:30 PM
Central Office Board Room
154 Blountville Bypass
Blountville, TN 37617

1. Call to Order
2. Approval of the Agenda
3. Consent Agenda
 - a. Meeting Minutes from November 2 and November 13, 2023
 - b. Field Trip Requests
 - c. Settlement Reimbursement to the County for Legal Matter
4. Public Comment - Agenda Items
5. Communications to the Board
 - a. Director's Comments
 - a. Christmas Card Art Contest Winners
6. Unfinished Business
 - a. Property/Facilities Updates
 - a. Old Holston Warehouse
 - b. Henry Harr Road
 - c. Sullivan Gardens Middle (aka Sullivan West)
7. New Business
 - a. Policy 4.301 Interscholastic Athletics - Waiver of Rules/Adoption on 1st Reading
 - b. School Nutrition - Mid-Year CEP Election
 - c. Budget Amendments
 - a. General Purpose School Fund
 - b. McKinney Vento
 - c. IDEA Preschool
 - d. IDEA, Part B
 - e. Title I, Part A
 - f. Title I, Part A - Neglected
 - g. Title II, Part A
 - h. Consolidated Admin
8. Public Comment - Non-Agenda Items
9. Board Chairman's Comments
10. Adjournment

General Purpose School Fund

Budget Amendment

12/7/2023

Account Number	Account Description	2023-24 Budgeted Amount	2023-24 Requested Amended Amount	2023-24 Increase (Decrease)
Item #1				
72620-335-010	Maint & Repairs-Bldgs	\$55,000.00	\$68,000.00	\$13,000.00
72620-336-010	Maint & Repairs-Equip	\$15,000.00	\$12,000.00	-\$3,000.00
72620-351-010	Rentals	\$6,000.00	\$4,300.00	-\$1,700.00
72620-353-010	Tow-In Services	\$200.00	\$600.00	\$400.00
72620-468-010	Chemicals	\$13,500.00	\$5,500.00	-\$8,000.00
72620-718-010	Motor Vehicles	\$185,000.00	\$186,300.00	\$1,300.00
72620-720-010	Plant Operation Equipment	\$7,000.00	\$5,000.00	-\$2,000.00

To reallocate funds within the Maintenance of Plant budget.

Item #2

72710-717-010	Maintenance Equipment	\$3,500.00	\$1,500.00	-\$2,000.00
72710-338-010	Maint & Repairs-Vehicles	\$12,000.00	\$14,000.00	\$2,000.00

To reallocate funds within the Maintenance Transportation budget.



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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2024 - Title IX McKinney-Vento - Rev 2 - Title IX McKinney-Vento

Indirect Cost Guide

Total Allocation	<input type="text" value="\$83,241.80"/>
Existing Budget In Categories Not Eligible for Indirect Cost	<input type="text" value="\$6,000.00"/>
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	<input type="text" value="\$77,241.80"/>
Indirect Cost Rate	<input type="text" value="1.21%"/>
Max Available Budget In Categories Eligible for Indirect Cost	<input type="text" value="\$76,318.35"/>
Max Indirect Cost	<input type="text" value="\$923.45"/>

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Production

Session Timeout
00:29:45

Account Number	72130 - Other Student Support	Total
Line Item Number		
189 - Other Salaries & Wages	41,997.21 +\$13,381.21	41,997.21 +\$13,381.21
201 - Social Security	2,500.00	2,500.00
204 - State Retirement	3,200.00	3,200.00
206 - Life Insurance	25.00	25.00
207 - Medical Insurance	3,600.00	3,600.00
208 - Dental Insurance	90.00	90.00
212 - Employer Medicare	550.00	550.00
499 - Other Supplies and Materials	24,279.59 +\$5,000.00	24,279.59 +\$5,000.00
524 - In-Service / Staff Development	1,000.00	1,000.00
790 - Other Equipment	6,000.00 -\$3,000.00	6,000.00 -\$3,000.00
Total	83,241.80 +\$15,381.21	83,241.80 +\$15,381.21
	Adjusted Allocation	83,241.80
	Remaining	0.00



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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2024 - Consolidated - Rev 3 - IDEA Preschool

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Indirect Cost Guide

Total Allocation	<input type="text" value="\$373,253.63"/>
Existing Budget In Categories Not Eligible for Indirect Cost	<input type="text" value="\$56,869.63"/>
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	<input type="text" value="\$316,384.00"/>
Indirect Cost Rate	<input type="text" value="1.21%"/>
Max Available Budget In Categories Eligible for Indirect Cost	<input type="text" value="\$312,601.53"/>
Max Indirect Cost	<input type="text" value="\$3,782.47"/>

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Account Number	71200 - Special Education Program	72220 - Support Services/Special Education Program	72710 - Transportation	Total
Line Item Number				
116 - Teachers	110,000.00 +\$95,000.00			110,000.00 +\$95,000.00
163 - Educational Assistants	54,086.75 +\$20,000.00			54,086.75 +\$20,000.00
189 - Other Salaries & Wages	0.00	21,884.36	0.00	21,884.36
201 - Social Security	7,900.00 +\$1,000.00	1,736.00	0.00	9,636.00 +\$1,000.00
204 - Pensions	26,200.00 +\$20,000.00	2,435.00	0.00	28,635.00 +\$20,000.00
206 - Life Insurance	5,280.00 +\$4,000.00	0.00	0.00	5,280.00 +\$4,000.00
207 - Medical Insurance	12,000.00	8,000.00	0.00	20,000.00
208 - Dental Insurance	1,200.00	0.00	0.00	1,200.00
212 - Employer Medicare	15,450.00 +\$14,000.00	410.00	0.00	15,860.00 +\$14,000.00
313 - Contracts with Parents			1,579.00 +\$1,000.00	1,579.00 +\$1,000.00
355 - Travel		0.00 -\$1,000.00	0.00	0.00 -\$1,000.00
429 - Instructional Supplies & Materials	43,222.89 +\$30,000.00			43,222.89 +\$30,000.00
524 - In-Service / Staff Development		5,000.00 +\$4,000.00	0.00	5,000.00 +\$4,000.00
725 - Special Education Equipment	51,869.63 +\$51,869.63			51,869.63 +\$51,869.63
790 - Other Equipment		5,000.00 +\$5,000.00		5,000.00 +\$5,000.00
Total	327,209.27 +\$235,869.63	44,465.36 +\$8,000.00	1,579.00 +\$1,000.00	373,253.63 +\$244,869.63
			Adjusted Allocation	373,253.63
			Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2024 - Consolidated - Rev 3 - IDEA, Part B

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Indirect Cost Guide

Total Allocation	\$3,601,448.02
Existing Budget In Categories Not Eligible for Indirect Cost	\$99,740.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	\$3,501,708.02
Indirect Cost Rate	1.21%
Max Available Budget In Categories Eligible for Indirect Cost	\$3,459,843.91
Max Indirect Cost	\$41,864.11

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Production
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Line Item Number	Account Number	71200 - Special Education Program	72220 - Support Services/Special Education Program	72710 - Transportation	Total
116 - Teachers		660,688.38 +\$8,000.00			660,688.38 +\$8,000.00
124 - Psychological Personnel			171,000.00		171,000.00
163 - Educational Assistants		954,596.00 +\$240,596.00			954,596.00 +\$240,596.00
189 - Other Salaries & Wages		0.00	353,000.00 +\$50,000.00	37,957.00 +\$20,000.00	390,957.00 +\$70,000.00
195 - Certified Substitute Teachers		1,100.00			1,100.00
198 - Non-certified Substitute Teachers		1,100.00			1,100.00
201 - Social Security		229,000.00 +\$184,000.00	31,338.00	1,734.00	262,072.00 +\$184,000.00
204 - Pensions		179,424.00 +\$110,000.00	53,108.00	0.00	232,532.00 +\$110,000.00
206 - Life Insurance		41,418.00	21,199.00	0.00	62,617.00
207 - Medical Insurance		300,000.00 +\$290,000.00	107,550.00	0.00	407,550.00 +\$290,000.00
208 - Dental Insurance		15,925.00	7,446.00	0.00	23,371.00
212 - Employer Medicare		44,688.00	14,830.00	407.00	59,925.00
307 - Communication			6,000.00	0.00	6,000.00
312 - Contracts with Private Agencies		75,000.00 +\$40,000.00	9,000.00	0.00	84,000.00 +\$40,000.00
313 - Contracts with Parents				8,000.00 +\$6,000.00	8,000.00 +\$6,000.00
355 - Travel			23,000.00	0.00	23,000.00
399 - Other Contracted Services		0.00	30,000.00	0.00	30,000.00
429 - Instructional Supplies & Materials		22,000.00			22,000.00
499 - Other Supplies and Materials		38,235.74	2,500.00	0.00	40,735.74
524 - In-Service / Staff Development			59,328.64 +\$34,872.02	0.00	59,328.64 +\$34,872.02
599 - Other Charges		0.00	1,135.26	0.00	1,135.26
725 - Special Education Equipment		37,400.00 +\$15,000.00			37,400.00 +\$15,000.00
790 - Other Equipment			62,340.00 +\$40,000.00		62,340.00 +\$40,000.00
Total		2,600,575.12 +\$887,596.00	952,774.90 +\$124,872.02	48,098.00 +\$26,000.00	3,601,448.02 +\$1,038,468.02

Account Number	71200 - Special Education Program	72220 - Support Services/Special Education Program	72710 - Transportation	Total
Line Item Number				
			Adjusted Allocation	3,601,448.02
			Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2024 - Consolidated - Rev 3 - Title I, Part A

Indirect Cost Guide

Total Allocation	\$3,817,047.51
Existing Budget In Categories Not Eligible for Indirect Cost	\$985,865.36
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	\$2,831,182.15
Indirect Cost Rate	1.21%
Max Available Budget In Categories Eligible for Indirect Cost	\$2,797,334.41
Max Indirect Cost	\$33,847.74

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Account Number	71100 - Regular Instruction Program	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72710 - Transportation	Total
Line Item Number					
163 - Educational Assistants	892,000.00 +\$62,000.00		0.00		892,000.00 +\$62,000.00
189 - Other Salaries & Wages	402,382.82 -\$30,765.00	218,500.00	0.00	0.00	620,882.82 -\$30,765.00
201 - Social Security	99,500.00 +\$20,000.00	13,300.00	0.00	0.00	112,800.00 +\$20,000.00
204 - Pensions	27,447.06 +\$10,261.56	20,750.00	0.00	0.00	48,197.06 +\$10,261.56
206 - Life Insurance	5,300.00 +\$160.00	160.00	0.00	0.00	5,460.00 +\$160.00
207 - Medical Insurance	44,851.08 +\$10,765.00	22,700.00	0.00	0.00	67,551.08 +\$10,765.00
208 - Dental Insurance	6,500.00 +\$600.00	700.00	0.00	0.00	7,200.00 +\$600.00
212 - Employer Medicare	26,500.00 +\$5,000.00	3,150.00	0.00	0.00	29,650.00 +\$5,000.00
307 - Communication		4,000.00	0.00	0.00	4,000.00
355 - Travel		8,000.00	0.00	30,000.00 +\$15,000.00	38,000.00 +\$15,000.00
429 - Instructional Supplies & Materials	504,966.00 +\$233,512.08				504,966.00 +\$233,512.08
499 - Other Supplies and Materials	2,154.67	47,588.00	0.00	0.00	49,742.67
524 - In-Service / Staff Development		6,000.00	145,000.00 +\$35,260.04	0.00	151,000.00 +\$35,260.04
599 - Other Charges	0.00	0.00	299,732.52 +\$299,732.52	0.00	299,732.52 +\$299,732.52
722 - Regular Instruction Equipment	978,900.36 +\$78,900.36				978,900.36 +\$78,900.36
790 - Other Equipment		6,965.00	0.00		6,965.00
Total	2,990,501.99 +\$390,434.00	351,813.00	444,732.52 +\$334,992.56	30,000.00 +\$15,000.00	3,817,047.51 +\$740,426.56
				Adjusted Allocation	3,817,047.51
				Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2024 - Consolidated - Rev 3 - Title I, Part A-Neglected

Indirect Cost Guide

Total Allocation	\$18,540.36
Existing Budget In Categories Not Eligible for Indirect Cost	\$0.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	\$18,540.36
Indirect Cost Rate	1.21%
Max Available Budget In Categories Eligible for Indirect Cost	\$18,318.71
Max Indirect Cost	\$221.65

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Account Number	71100 - Regular Instruction Program	Total
Line Item Number		
399 - Other Contracted Services	18,540.36 +\$7,540.36	18,540.36 +\$7,540.36
Total	18,540.36 +\$7,540.36	18,540.36 +\$7,540.36
	Adjusted Allocation	18,540.36
	Remaining	0.00



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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2024 - Consolidated - Rev 3 - Title II, Part A

Indirect Cost Guide

Total Allocation	\$657,564.56
Existing Budget In Categories Not Eligible for Indirect Cost	\$10,000.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	\$647,564.56
Indirect Cost Rate	1.21%
Max Available Budget In Categories Eligible for Indirect Cost	\$639,822.71
Max Indirect Cost	\$7,741.85

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Account Number 72210 - Support Services/Regular Instruction Program

Total

Line Item Number

189 - Other Salaries & Wages	350,000.00	350,000.00
	+\$85,000.00	+\$85,000.00
201 - Social Security	40,000.00	40,000.00
	+\$10,000.00	+\$10,000.00
204 - Pensions	40,000.00	40,000.00
	+\$9,000.00	+\$9,000.00
206 - Life Insurance	1,800.00	1,800.00
207 - Medical Insurance	26,000.00	26,000.00
208 - Dental Insurance	3,000.00	3,000.00
212 - Employer Medicare	11,000.00	11,000.00
308 - Consultants	10,000.00	10,000.00
	+\$10,000.00	+\$10,000.00
499 - Other Supplies and Materials	7,500.00	7,500.00
524 - In-Service / Staff Development	158,264.56	158,264.56
	+\$83,410.17	+\$83,410.17
790 - Other Equipment	10,000.00	10,000.00
Total	657,564.56	657,564.56
	+\$197,410.17	+\$197,410.17
	Adjusted Allocation	657,564.56
	Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2024 - Consolidated - Rev 3 - Consolidated Admin Pool

Indirect Cost Guide

Total Allocation	\$255,257.00
Existing Budget In Categories Not Eligible for Indirect Cost	\$7,000.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	\$248,257.00
Indirect Cost Rate	1.21%
Max Available Budget In Categories Eligible for Indirect Cost	\$245,289.01
Max Indirect Cost	\$2,967.99

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Account Number 72210 - Support Services/Regular Instruction Program

Total

Line Item Number

105 - Supervisor / Director	105,000.00	105,000.00
	+\$10,000.00	+\$10,000.00
162 - Clerical Personnel	45,000.00	45,000.00
201 - Social Security	10,735.00	10,735.00
	+\$2,000.00	+\$2,000.00
204 - Pensions	20,000.00	20,000.00
	+\$4,000.00	+\$4,000.00
206 - Life Insurance	100.00	100.00
207 - Medical Insurance	35,000.00	35,000.00
208 - Dental Insurance	600.00	600.00
212 - Employer Medicare	3,800.00	3,800.00
336 - Maintenance & Repair Services - Equipment	2,700.00	2,700.00
355 - Travel	7,000.00	7,000.00
499 - Other Supplies and Materials	8,257.00	8,257.00
	+\$2,000.00	+\$2,000.00
524 - In-Service / Staff Development	10,065.00	10,065.00
	+\$4,000.00	+\$4,000.00
790 - Other Equipment	7,000.00	7,000.00
	+\$3,000.00	+\$3,000.00
Total	255,257.00	255,257.00
	+\$25,000.00	+\$25,000.00
	Adjusted Allocation	255,257.00
	Remaining	0.00

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