

**School Board Meeting**  
**June 8, 2023 5:30 PM**  
**HJSHS Library**

- I. Call to Order
- II. Roll Call
- III. Consent Agenda
  - A. May 2023 Bills
  - B. May 2023 Financial Report
  - C. May 18, 2023 Regular Board Meeting
- IV. Agenda Approval
- V. Regular Agenda
  - A. Consolidated Application Fiscal Year 2024
  - B. 2022-2023 Budget Amendments
  - C. Superintendent's Report
- VI. Citizens Concern
- VII. Adjournment

**School Board Meeting**  
May 18, 2023 5:30 PM  
HJSHS Library

Attendance Taken at 5:30 PM.

Rev. Mark Hodge: Present  
Mr. Terry Johnson: Absent  
Mr. Wayne McLemore: Present  
Mr. Leon McNeal: Absent  
Ms. Valeria Wedley: Present

Also present: Dr. Janice Epperson, Superintendent

**I. Call to Order**

**II. Roll Call**

**III. Consent Agenda**

**Motion passed:** Motion to approve the Consent Agenda as presented passed with a motion by Rev. Mark Hodge and a second by Mr. Wayne McLemore.

Rev. Mark Hodge: Yea  
Mr. Terry Johnson: Absent  
Mr. Wayne McLemore: Yea  
Mr. Leon McNeal: Absent  
Ms. Valeria Wedley: Yea  
Yea: 3, Nay: 0, Absent: 2

**A. April 2023 Bills**

**B. April 2023 Financial Report**

**C. April 6, 2023 Regular Board Meeting**

**IV. Agenda Approval**

**Motion passed:** Motion to approve the agenda passed with a motion by Mr. Wayne McLemore and a second by Rev. Mark Hodge.

Rev. Mark Hodge: Yea  
Mr. Terry Johnson: Absent  
Mr. Wayne McLemore: Yea  
Mr. Leon McNeal: Absent  
Ms. Valeria Wedley: Yea  
Yea: 3, Nay: 0, Absent: 2

**V. Regular Agenda**

**A. Graduation**

Graduation will be Friday, May 19th at 6:00 p.m. in the Thomas Ray Boykin Gymnasium.

**B. Budget Committee Meeting**

A Budget Committee Meeting was set for June 12th at 1:00 p.m.

**C. Juneteenth**

Juneteenth, which falls on June 19<sup>th</sup>, is considered a paid holiday. Summer school will be closed on that day.

**D. Energy & Infrastructure Optimization Program**

Scott Kossuth, Director of Ideal Impact, made a presentation on Virtual Endowments Through Energy Optimization (VEEO).

**E. Superintendent's Report**

- Ericka Hamilton reported on the Class of 2023 Stats.
- Summer School May 30 - June 22 for all grades (Priority 3rd grade) from 7:30 - 1:30
- April Attendance Report
- Class of 2023 Scholarship Earnings: \$563,102.50

**1. Personnel Report**

The Board was updated as to the personnel changes that have taken place since the April Board Meeting.

**VI. Citizens Concern**

**VII. Adjournment**

**Motion passed:** Motion to adjourn passed with a motion by Mr. Wayne McLemore and a second by Rev. Mark Hodge.

Rev. Mark Hodge:        Yea  
 Mr. Terry Johnson:     Absent  
 Mr. Wayne McLemore:   Yea  
 Mr. Leon McNeal:       Absent  
 Ms. Valeria Wedley:    Yea  
 Yea: 3, Nay: 0, Absent: 2

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Valeria Smith-Wedley, Chairman Date

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Dr. Janice Epperson, Superintendent Date



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**Budget Overview**

Humboldt City Schools (271) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Go To

Indirect Cost	
Total Contributing to Indirect Cost	\$490,202.34
Indirect Cost Rate	4.97%
Maximum Allowed for Indirect Cost	\$23,209.54

Filter by Location: **All - \$490,202.34**

Show Unbudgeted Categories

Account Number 71100 - Regular Instruction Program

72130 - Other Student Support

72210 - Support Services/Regular Instruction Program

Total

Line Item Number	Description	71100 - Regular Instruction Program	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	Total
123 - Guidance Personnel			853.71		853.71
130 - Social Workers			96,487.90		96,487.90
163 - Educational Assistants		20,043.45	0.00	0.00	20,043.45
189 - Other Salaries & Wages		28,071.00	5,992.48	174,340.00	202,411.00
201 - Social Security		2,983.89	525.10	10,886.28	19,842.45
206 - Life Insurance		170.00	525.10	915.38	1,610.46
207 - Medical Insurance		4,255.00	19,962.75	28,394.00	52,601.75
208 - Dental Insurance		155.00	604.50	930.00	1,689.50
211 - Local Retirement		3,513.47	6,570.82	11,872.56	21,956.85
212 - Employer Medicare		697.63	1,399.07	2,527.94	4,624.84
399 - Other Contracted Services		400.00	0.00	0.00	400.00
429 - Instructional Supplies & Materials		24,430.91	0.00	37,597.70	24,430.91
524 - In-Service / Staff Development		0.00	5,652.02	0.00	37,597.70
599 - Other Charges		0.00	138,048.35	267,433.84	5,652.02
<b>Total</b>		<b>84,720.15</b>		<b>267,433.84</b>	<b>490,202.34</b>
<b>Adjusted Allocation Remaining</b>					<b>0.00</b>

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Robin, Jennifer  
**Production**  
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**Program Details**

Humboldt City Schools (271) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Go To

**Program Administration:** The reasonable and necessary costs to manage Title I in a compliant and effective manner.

The LEA is utilizing consolidated administration to administer Title I. Information regarding the administration of the grant can be found in the Consolidated Administration Program Details page of the consolidated funding application.  
 The LEA is not utilizing consolidated administration to administer Title I. Provide a summary of how the Title I program will be administered, including the title of the staff responsible for the grant administration, the FTE(s) to be supported by Title I funds, and all other funding sources that will contribute to Title I administrative staff salaries/benefits.

Use of Funds for PreK: For purposes of federal funding, "elementary schools" are schools serving any combination of pre-kindergarten through grade six (PreK-6) (TCA §49-6-301(a)). Indicate below whether funds from this grant will be directed to PreK students and/or instructional staff (i.e., teachers, coaches, paraprofessionals).

Check the box if the LEA uses grant funds from this program to support pre-K.

**School-wide Planning:** Each year districts are required to work with and support Title I schools in the development of school plans that align with identified priority needs, contain all required plan components, and budget school-level Title I funds. Districts are also required to review and approve Title I school-wide plans to ensure that all required components are included.

Describe how the school actively and consistently involves all planning team members and other stakeholders in the development, implementation, and revision of the school plan throughout the year.  
 Student and teacher data is used to determine school-wide program effectiveness. The Federal Programs Department also sends out a survey to all certified staff to rate each federal school-wide activity (Analysis of Federal Dollars) for individual determination of effectiveness. Each school has a School Improvement Plan Committee that further disseminates data and makes programmatic decisions. In addition, the Federal Programs Director gives each school-wide program principal a Federal Spending Guide that has survey results and lists costs of each federal activity. The principal uses this instrument to officiate the School Improvement Committee's spring meeting. The Federal Programs Director meets with each principal and they discuss what activities are effective or not effective. The director requires each school to have the prioritized needs and the school planning components, as required by federal rules and regulations for Title I schools, to be in practice and included in the SIP. The director also evaluates performance through disseminated data with the district instructional team along with principals and cabinet meetings.

Describe the process for reviewing the effectiveness of school-wide programs.  
 All schools annually complete a School Improvement Plan (SIP). The SIP is due September 1st every year. The Federal Programs Director meets with all principals and gives each principal a "Federal Spending Guide". This guide contains all budgeted items/activities for each Title I schoolwide school. The Federal Programs Department conducts an annual Analyzing Federal Dollars Survey with all certified teachers. This survey gives each certified teacher an opportunity to determine if a federal activity is effective or ineffective. The survey results are tabulated and listed on the "Federal Programs Spending Guide". This guide also gives each principal a funding amount for each activity along with an unbudgeted amount that can be allocated through the School Improvement Plan Committee based on the SIP needs assessment. After each School Improvement Plan is written, the district provides support through the District Instructional Team. District administrators give their feedback and each school has a timeline to resubmit their plans. Plans are uploaded into ePlan and final assurances are completed.

**School-wide & Targeted Assistance Programs**

\* Identify the type(s) of services and supports to be provided for students with Title I funding.

- ☑ Academic Interventions (RTI support)
- ☑ Guidance services
- ☑ Social services
- ☑ Behavioral services
- ☑ Nursing services
- ☑ Extended year services
- ☑ Extended day services
- ☑ Academic enrichment
- ☑ Early post-secondary opportunities
- ☑ Instructional technology
- ☑ Instructional software
- ☑ Instructional supplies & materials

Class-size reduction  
0.00 # of CSR Teachers

Other - (please specify)

\* Provide a general description of the programs, services and supports selected above to be supported with Title I funds in participating schools. - (if implementing both school-wide and targeted assistance programs, include a separate description for each program type.)

- Instructional coaches
- Educational assistants
- Formative assessments
- Equipment (Technology)
- Online computer programs
- Supplemental math and reading materials
- Online credit recovery program
- Math & reading interventionist
- Agenda books
- Professional development
- Parent trainings
- Instructional Consulting teacher

**Title I, Part A Parent and Family Engagement**

\* Provide a clear description of how the LEA reduces barriers and provides opportunities for the informed participation of parents and family members in Title I parent and family engagement activities, including parent and family members who have limited English proficiency, parents and family members with disabilities, and parents and family members of migratory children. (ESEA §1116)

The district reduces barriers through the opportunities below:

- Morning and afternoon parent meetings
- Newsletters
- Social media updates and information
- Maintain district website
- Annual title I meetings
- District title booth at parent meetings
- School families night
- District translator for ESL families and ESL family opportunities
- Collaborates with the Special Education Supervisor for coordinated family opportunities

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00:29:52

**Funding Coordination**

Check all funding sources the LEA receives and coordinates with Title I funding in support of the district plan.

- \* Title I, Part C (Education of Migratory Children)  
No
- \* Title II, Part A (Teacher & Principal Training and Recruitment)  
Yes
- \* Title III, Part A (English Language Acquisition)  
Yes
- \* Title IV, Part A (Student Support & Academic Enrichment)  
No
- \* Title IV, Part B (21st Century Community Learning Centers)  
Yes
- \* Title V, Part B, Subpart 1 (Small, Rural School Achievement)  
No
- \* Title V, Part B, Subpart 2 (Rural & Low Income Schools)  
No
- \* Title IX, Part C (McKinney-Vento Homeless Assistance)  
No
- \* IDEA Part B (Individuals with Disabilities Act)  
Yes
- \* IDEA Preschool  
Yes
- \* Carl D. Perkins (Vocational Technical Education Act)  
Yes

**Education Service Coordination & Integration:**

Identify the instructional programs that are coordinated and integrated with Title I services to ensure increased program effectiveness, reduce fragmentation, and eliminate duplication.

\* Head Start  
No

\* Even Start  
No

\* Other preschool programs  
No

\* Services for youth at risk of dropping out  
No

\* Career & technical education programs  
No

\* English as a second language programs  
Yes

\* Services for migrant or formerly migrant students  
No

If Yes, enter the district's projected migrant student population for the current application year

\* Services for children & youth in neglected & delinquent facilities  
No

\* Services for children & youth experiencing homelessness  
Yes

**Resources**

[Click here to open the Consolidated Funding Application Guide.](#)

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00:28:52

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Reben, Jennifer

**District Set Asides and Overview**

Humboldt City Schools (271) Public District - FY 2024 - Consolidated - Rev 0 - Title I, Part A

Save And Go To

Required Set-Asides

**\*Students Experiencing Homelessness:** (Add further details about the Homeless Set-Aside on the Homeless Students page of the application.)

**\*Required Parent and Family Engagement for Public Schools:**

For LEAs receiving \$500,000 or more in Title I allocations:

- \* 1% of your Title I allocation is \$4,902.02.

Enter this amount as the required family engagement set-aside.

- \* Note that 90% of the public school amount (number above) is \$4,411.82 and must be distributed to your schools for Parent and Family Engagement activities.

Your total Required Parent and Family Engagement amount from budget tags is \$4,902.02.

[\(Show Questions and Narratives\)](#)

**Additional Parent and Family Engagement for Public Schools:** (for districts with allocations less than \$500,000 electing to set aside funds for FE OR districts reserving amounts above the required 1%)

Your total Additional Parent and Family Engagement Amount from Budget Tags is \$853.71.

[\(Show Questions and Narratives\)](#)

Set Asides for Services to Students in Non-Public/Private Schools

**\*Non-Public Private Schools Instructional Funds:** (line 1 from the Non-Public Equitable Services page)

Your total Non-Public Private Schools Instructional Funds Amount from Budget Tags is \$0.00.

[\(Show Questions and Narratives\)](#)

**\*Non-Public Private Schools Parent and Family Engagement:** (line E from the Equitable Services Program Details- Title I, Part A page for LEAs receiving over \$500,000 in Title I Allocations)

[\(Show Questions and Narratives\)](#)

Additional District-wide Instructional Initiatives

**English as a Second Language Programs:**

[\(Show Questions and Narratives\)](#)

**Extended School Day & School Year Programs:**

[\(Show Questions and Narratives\)](#)

**Foster Student Transportation:**

[\(Show Questions and Narratives\)](#)

**Preschool Programs:**

[\(Show Questions and Narratives\)](#)

**Professional Development Initiative:**

[\(Show Questions and Narratives\)](#)

**Reservation of funds for FYZ5 (not to exceed 15%):**

[\(Show Questions and Narratives\)](#)

**Salary Equalization:**

[\(Show Questions and Narratives\)](#)

**Supplemental Funds for Services to Neglected Youth:**

[\(Show Questions and Narratives\)](#)

**Supplemental Funds for Services to Neglected Youth:**

[\(Show Questions and Narratives\)](#)

	Amount
<b>*Students Experiencing Homelessness:</b> (Add further details about the Homeless Set-Aside on the Homeless Students page of the application.)	750.00
<b>*Required Parent and Family Engagement for Public Schools:</b>	4,902.02
For LEAs receiving \$500,000 or more in Title I allocations:	
• 1% of your Title I allocation is \$4,902.02.	
Enter this amount as the required family engagement set-aside.	
• Note that 90% of the public school amount (number above) is \$4,411.82 and must be distributed to your schools for Parent and Family Engagement activities.	
Your total Required Parent and Family Engagement amount from budget tags is \$4,902.02.	
<a href="#">(Show Questions and Narratives)</a>	
<b>Additional Parent and Family Engagement for Public Schools:</b> (for districts with allocations less than \$500,000 electing to set aside funds for FE OR districts reserving amounts above the required 1%)	853.71
Your total Additional Parent and Family Engagement Amount from Budget Tags is \$853.71.	
<a href="#">(Show Questions and Narratives)</a>	
Set Asides for Services to Students in Non-Public/Private Schools	
<b>*Non-Public Private Schools Instructional Funds:</b> (line 1 from the Non-Public Equitable Services page)	0.00
Your total Non-Public Private Schools Instructional Funds Amount from Budget Tags is \$0.00.	
<a href="#">(Show Questions and Narratives)</a>	
<b>*Non-Public Private Schools Parent and Family Engagement:</b> (line E from the Equitable Services Program Details- Title I, Part A page for LEAs receiving over \$500,000 in Title I Allocations)	0.00
<a href="#">(Show Questions and Narratives)</a>	
Additional District-wide Instructional Initiatives	
<b>English as a Second Language Programs:</b>	
<a href="#">(Show Questions and Narratives)</a>	
<b>Extended School Day &amp; School Year Programs:</b>	
<a href="#">(Show Questions and Narratives)</a>	
<b>Foster Student Transportation:</b>	
<a href="#">(Show Questions and Narratives)</a>	
<b>Preschool Programs:</b>	
<a href="#">(Show Questions and Narratives)</a>	
<b>Professional Development Initiative:</b>	
<a href="#">(Show Questions and Narratives)</a>	
<b>Reservation of funds for FYZ5 (not to exceed 15%):</b>	
<a href="#">(Show Questions and Narratives)</a>	
<b>Salary Equalization:</b>	
<a href="#">(Show Questions and Narratives)</a>	
<b>Supplemental Funds for Services to Neglected Youth:</b>	
<a href="#">(Show Questions and Narratives)</a>	

Support for Focus and Priority Schools:

(Show Questions and Narratives)

	Total:	6,505,731
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**Title II-A Personnel Details - School-based and Systemwide**

Humboldt City Schools (271) Public District - FY 2024 - Consolidated - Rev 0 - Title II, Part A

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**Personnel and Location Staff Paid with Title II-A Funds**  
Place all staff in one of three areas: school-based (one site), systemwide instruction (serves multiple school sites), or systemwide administration (central office).

**School-based Staff Instruction & Support - (Assigned or scheduled to one or more school sites)**

	Headcount	FTE
Class Size Reduction Teachers		
Coaches / Consulting Teachers		
Other (specify)		
<b>Add Row</b>		
<b>Total</b>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>

**Systemwide Instruction & Support - (Work as needed at multiple school sites, reports to central office)**

	Headcount	FTE
Coaches / Consulting Teachers		
Instructional Facilitators		
Other (specify)		
<b>Add Row</b>		
<b>Total</b>	<input type="text" value="0.00"/>	<input type="text" value="0.00"/>

**Systemwide Personnel - (Usually personnel working in the central office)**

	Headcount	FTE
Administration		
Program / Project Director	1.00	1.00
Other (specify) Director of Professional Development & Instruction		
<b>Add Row</b>		
<b>Total</b>	<input type="text" value="1.00"/>	<input type="text" value="1.00"/>

Resources

Click here to open the Consolidated Funding Application Guide.

Save And Go To

<input type="checkbox"/> Recruitment, Placement, and Retention of Effective Educators			<div style="border: 1px solid black; padding: 5px;"> <p>Check Spelling</p> <p>0 of 8000 characters</p> </div>
<input type="checkbox"/> Class-size reduction teachers			<div style="border: 1px solid black; padding: 5px;"> <p>Check Spelling</p> <p>0 of 8000 characters</p> </div>
<input type="checkbox"/> Teacher testing for hard-to-staff areas			<div style="border: 1px solid black; padding: 5px;"> <p>Check Spelling</p> <p>0 of 8000 characters</p> </div>

If you indicated "Teacher Testing for Hard-to-Staff Areas" in the table above, please check which areas:

- Special education (specify above)
- ESL (specify above)
- Advanced science (specify above)
- Advanced math (specify above)
- Foreign language (specify above)
- Other (specify above)

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Describe how the activities to be supported with Title I-A funds, as indicated above, are in support of one or more of the strategies in the district plan.

Times New ... 12pt

The Director of Professional Development & Instruction differentiates, orchestrates, and implements high-quality math & literacy professional development opportunities for educators.

This director does instructional walk-throughs to understand educators' strengths and weaknesses. These observations allow for trend reports for differentiated professional development opportunities.

This director also runs TN Compass reports looking at instructional deficits for planning professional development activities. This work is aligned with Goal 1 Math and Goal 2 Literacy in the district plan.

This director is a contributing member of the LEA InformTN Committee. This director is a key component of the instructional team that works with plan development.

This director also runs program usage reports for all programs purchased for instruction. The Director also conducts monthly instructional Coach Meetings for integral instructional concepts and directs the coaches in their role of providing professional development for their schools. This Director attends and conducts PLCs at all three school sites.

This director is the "person responsible" for the following in the LEA InformTN Plan.

Goal 1, Strategy 1.1  
Goal 2, Strategy 2.1  
Goal 3, Strategy 3.1

Describe how the LEA meets the requirements of ESEA §2102(b)(3) to meaningfully consult with teachers, principals, other school leaders, paraprofessionals (including organizations representing such individuals), specialized instructional support personnel, charter school leaders (in an LEA that has charter schools), parents, community partners, and other organizations or partners with relevant and demonstrated expertise on how to best improve the LEA's activities to meet the purposes of Title II, Part A. NOTE: This consultation may occur as part of the InformTN LEA planning process.

Times New ... 12pt

Program Details

This director does instructional walk-throughs to understand educators' strengths and weaknesses. These observations allow for trend reports for differentiated professional development opportunities.

This director also runs TN Compass reports looking at instructional deficits for planning professional development activities. This work is aligned with Goal 1 Math and Goal 2 Literacy in the district plan.

This director is a contributing member of the LEA Inform TN Committee. This director is a key component of the instructional team that works with plan development.

This director also runs program usage reports for all programs purchased for instruction. The Director also conducts monthly Instructional Coach Meetings for integral instructional concepts and directs the coaches in their role of providing professional development for their schools. This Director attends and conducts PLCs at all three school sites.

This director also conducts professional development surveys after each training to evaluate effectiveness of the initiative.

This director serves on the district TN Gateway Leadership Committee has a multitude of stakeholders for inclusive participation. Stakeholders include families, teachers, school and district leaders, educational assistants and community members.

Click here to open the Title II, Part A Overview & Allowable Use of Funds Guidance Document

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**Budget**

Humboldt City Schools (271) Public District - FY 2024 - Consolidated - Row 0 - Title III

Go To

Indirect Cost	
Total Contributing to Indirect Cost	\$4,679,72
Indirect Cost Rate	4.97%
Maximum Allowed for Indirect Cost	\$221,57

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Action	Account Number	Total
<a href="#">Modify</a>	71100 - Regular Instruction Program	\$3,679,72
<a href="#">Modify</a>	72120 - Health Services	\$0,00
<a href="#">Modify</a>	72130 - Other Student Support	\$0,00
<a href="#">Modify</a>	72210 - Support Services/Regular Instruction Program	\$1,000,00
<a href="#">Modify</a>	72610 - Operation of Plant	\$0,00
<a href="#">Modify</a>	72710 - Transportation	\$0,00
<a href="#">Modify</a>	73100 - Food Service	\$0,00
<a href="#">Modify</a>	99100 - Transfers Out	\$0,00

<b>Total</b>	<b>\$4,679,72</b>
<b>Adjusted Allocation</b>	<b>\$4,679,72</b>
<b>Remaining</b>	<b>\$0,00</b>

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**Budget Overview**

Humboldt City Schools (271) Public District - FY 2024 - Consolidated - Row 0 - Title III

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Indirect Cost	
Total Contributing to Indirect Cost	\$4,679.72
Indirect Cost Rate	4.97%
Maximum Allowed for Indirect Cost	\$221.57

Filter by Location: All - \$4,679.72

Show Unbudgeted Categories

Account Number

71198 - Regular Instruction Program

72210 - Support Services/Regular Instruction Program

Total

Line Item Number

429 - Instructional Supplies & Materials

524 - In-Service / Staff Development

Total

3,679.72	1,000.00	3,679.72
3,679.72	1,000.00	4,679.72
	Adjusted Allocation	4,679.72
	Remaining	0.00

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Consortia Budget Review

Humboldt City Schools (271) Public District - FY 2024 - Consolidated - Rev 0 - English Learner Requirements

Go To

N/A - LEA is not joining a consortium

Consortium Member Budget		Amount	Narrative Description
71100: Regular Instructional Education	▼	3,679.72	This allocation will support HQIM supplemental resources. Some purchases include the purchase of Continental Press resources, ESL BrainPop and any WIDA store purchases for direct instruction.
Sub-Total: 71100 Subtotal Regular Instructional Education		\$ 3,679.72	
72130: Support Services / Other Student Support		Amount	Narrative Description
Select...	▼	\$	
Sub-Total: 72130 Support Services / Other Student Support		\$ 0.00	
72210: Regular Instructional Program Support Services		Amount	Narrative Description
524 In Service/Staff Development	▼	\$ 1,000.00	Supplemental professional development opportunities include TDOE trainings, Virtual workshops such as TESOL, or other vetted opportunities for professional growth that are reasonable and
Sub-Total: 72210 Regular Instructional Program Support Services		\$ 1,000.00	
72710: Support Services / Transportation		Amount	Narrative Description
Select...	▼	\$	
Sub-Total: 72710 Support Services / Transportation		\$ 0.00	
Grand Total		\$ 4,679.72	
Allocation		\$ 4,679.72	
Remaining		\$ 0.00	

Resources  
 Click here to open the Consolidated Funding Application Guide.

Go To

Humboldt City Schools  
Resilient Communities Grant Budget Amendment  
2022-2023

Amendment #13

Account Number	Description	Original Budget	Increase/ (Decrease)	Amended Budget
142-942-47590	Revenue	146,756.17	0	146,756.17
142-942-72130-130	Social Workers	80,000.00	21,886.00	101,886.00
142-942-72130-201	Social Security	6,500.00	(974.45)	5,525.55
142-942-72130-204	State Retirement	7,952.00	31.11	7,983.11
142-942-72130-207	Health Insurance	25,500.00	(6,073.96)	19,426.04
142-942-72130-208	Dental Insurance	750.00	(112.04)	637.96
142-942-72130-212	Medicare	2,400.00	(1,107.73)	1,292.27
142-942-72210-189	Other Salaries and Wages	7,001.00	1,599.00	8,600.00
142-942-72210-201	Social Security	435.00	98.20	533.20
142-942-72210-204	State Retirement	609.30	138.04	747.34
142-942-72210-207	Health Insurance	1.00	(1.00)	-
142-942-72210-208	Dental Insurance	200.00	(200.00)	-
142-942-72210-212	Medicare	102.50	22.20	124.70
142-942-72210-524	Staff Development	15,305.37	(15,305.37)	-
<b>Total</b>		<b>146,756.17</b>	<b>-</b>	<b>146,756.17</b>

Humboldt City Schools  
 ESSER Planning Grant  
 2022-2023  
 Amendment #14

Account Number	Description	Budget	
142-934-47590	Revenue	47,224.78	
142-934-72210-399	Other Contracted Services	39,724.78	NIET Consulting Services to develop and implement
142-934-72210-524	Staff Development	7,500.00	strategic plan
<b>Total</b>		<b>47,224.78</b>	

**Humboldt City Schools**

**COPS --School Violence Prevention Program**

**2022-2023**

**Amendment #15**

<b>Account Number</b>	<b>Description</b>	<b>Budget</b>
142-961-47990	Revenue	18,000.00
142-961-76100-790	Other Equipment	18,000.00

Replace Camera Controls and Switches

Humboldt City Schools  
Epidemiology and Laboratory Capacity Grant  
2022-2023

Amendment #16

Account Number	Description	Budget	
142-941-47590	Revenue	189,526.12	
142-941-72120-413	Medical Supplies	4,198.67	
142-941-72120-735	Health Equipment	2,200.00	
142-941-76100-707	Buidlding Improvements	<u>183,127.45</u>	Renovate Field House
		189,526.12	Concrete Slab behind Stigall for supply delivery

Humboldt City Schools  
Innovative School Models Grant  
2022-2023

Amendment #17

Account Number	Description	Budget
141-46590-ISM	Revenue	175,000.00
141-71300-730-ISM	CTE Equipment	75,000.00
141-76100-706-ISM	Building Construction	<u>100,000.00</u>
		175,000.00

Advance Manufacturing Creafom Scanner  
Construction of Learning Lab (GLASS)

Humboldt City Schools  
 21st Century Budget Amendment  
 2022-2023

Amendment #18

Account Number	Description	Original Budget	Increase	Decrease	Amended Budget
141-71100-116-CCLC	Teachers	152,800.00		2,800.00	150,000.00
141-73300-162-CCLC	Clerical Personnel	4,200.00	2,800.00	-	7,000.00
			<u>2,800.00</u>	<u>2,800.00</u>	

Humboldt City Schools  
 Leading Ladies Scholarship  
 2022-2023

Amendment #19

Account Number	Description	Budget
141-44570-LLS	Revenue	6,073.00
141-39000	Fund Balance	1,085.00
		<u>7,158.00</u>
141-73300-189-LLS	Other Salaries and Wages	952.00
141-73300-201-LLS	Social Security	60.00
141-73300-204-LLS	State Retirement	57.00
141-73300-212-LLS	Medicare	14.00
141-73300-399-LLS	Other Contracted Services	875.00
141-73300-499-LLS	Other Supplies and Materials	325.00
141-73300-599-LLS	Other Charges	4,875.00
<b>Total</b>		<b>7,158.00</b>

Humboldt City Schools  
 Summer Learning Camps  
 2022-2023

Amendment #20

Account Number	Description	Summer Learning Camp
141-46590	Revenue	<b>146,771.36</b>
141-71100-116	Teachers	90,221.74
141-71100-163	Educational Assistants	4,956.52
141-71100-189	Other Salaries and Wages	11,500.00
141-71100-201	Social Security	6,614.06
141-71100-204	State Retirement	9,207.05
141-71100-212	Medicare	1,546.83
141-71100-429	Instructional Materials	7,600.96
141-72210-105	Supervisor	13,000.00
141-72210-201	Social Security	806.00
141-72210-204	State Retirement	1,129.70
141-72210-212	Medicare	188.50
		<b>146,771.36</b>

Account Number	Description	Transportation
141-46590	Revenue	<b>27,219.86</b>
141-72710-146	Bus Drivers	11,513.04
141-72710-189	Other Salaries and Wages	5,626.09
141-72710-201	Social Security	1,038.90
141-72710-204	State Retirement	1,422.85
141-72710-212	Medicare	248.52
141-72710-338	Vehicle Repairs	2,518.56
141-72710-412	Diesel Fuel	4,851.90
		<b>27,219.86</b>

Humboldt City Schools  
 Cafeteria Fund Budget Amendment  
 2022-2023

Amendment #21

Account Number	Description	Original Budget	Decrease	Increase	Amended Budget
143-47111	USDA School Lunch	730,000.00		20,000.00	750,000.00
143-73100-422	Food Supplies	570,000.00	20,000.00		590,000.00

Humboldt City Schools  
 General Purpose Fund Budget Amendment  
 2022-2023

Amendment #22

Account Number	Description	Original Budget	Decrease	Increase	Amended Budget	Budget Explanation
46511	BEP	\$ 7,307,000.00		46,000.00	7,353,000.00	
39000	Fund Balance		Increase	Decrease		
				288,472.00		
71100-116	Regular Instruction Teachers	3,500,645.00		102,203.00	3,398,442.00	Variance in pay rates as compared to original budget
71100-117	Career Ladder	5,550.00	2,376.00		7,926.00	
71100-128	Homebound Teachers	3,500.00	2,000.00		5,500.00	
71100-163	Educational Assistants	160,603.00	6,000.00		166,603.00	
71100-195	Certified Substitutes	4,000.00	20,000.00		24,000.00	(HS Math, East PE--2nd semester), portion of (2) 5th grade teachers
71100-198	Non-certified Substitutes	42,000.00		14,250.00	56,250.00	
71100-207	Health Insurance	534,891.00			410,891.00	Budget included several taking insurance who did not
71200-116	Special Education Teachers	324,669.00		40,000.00	284,669.00	Position not hired
71200-163	Special Education Assistants	199,637.00		32,637.00	199,637.00	Position not hired
71200-171	Speech Pathologist	58,240.00	300.00		58,540.00	
71200-198	Certified Substitutes	12,000.00	3,000.00		15,000.00	
71200-429	Instructional Supplies and Materials	-	60,750.00		60,750.00	Additional expenditures needed to meet MOE
71300-116	Vocational Teachers	314,540.00	2,000.00		316,540.00	
71400-355	Student Body Travel	-	11,000.00		11,000.00	State Basketball Tournament Travel
71400-399	Student Body Other Contracted Services	-	2,600.00		2,600.00	Bus to Murfreesboro and Lego payments to students
71400-499	Student Body Supplies and Materials	-	681.00		681.00	Clothes for Children and Back to School Bash
71400-524	Student Body Staff Development	-	276.00		276.00	Scope Conference Registration
72110-524	Attendance Staff Development	-	400.00		400.00	
72120-499	Other Supplies and Materials	-	100.00		100.00	
72130-123	Guidance Counselors	166,701.00	19,000.00		185,701.00	Newest counselors salaries higher than those they replaced
72130-206	Life Insurance	-	875.00		875.00	
72130-207	Health Insurance	29,989.00	3,700.00		33,689.00	
72130-208	Dental Insurance	-	900.00		900.00	
72130-320	Dues and Memberships	-	450.00		450.00	Gibson County Youth Leadership Tuition

Humboldt City Schools  
 General Purpose Fund Budget Amendment  
 2022-2023

Amendment #22

Account Number	Description	Original Budget	Increase	Decrease	Amended Budget	Budget Explanation
72130-499	Guidance Supplies and Materials	-	350.00		350.00	
72210-129	Librarians	107,183.00	417.00		107,600.00	
72210-399	Other Contracted Services	32,000.00	20,000.00		52,000.00	Students at Residential Mental Health Facilities
72210-435	Office Supplies	-	100.00		100.00	
72210-499	Other Supplies and Materials	-	450.00		450.00	
72210-790	Other Equipment	-	4,500.00		4,500.00	New Library Database w/ maintenance fees
72220-310	Sped Contracts with Other Agencies	-	1,500.00		1,500.00	
72220-399	Sped Other Contracted Services	1,000.00	4,750.00		5,750.00	
72220-499	Sped Supervisor Other supplies	-	100.00		100.00	
72220-524	Sped Supervisor Staff Development	-	1,000.00		1,000.00	
72230-206	CTE Supervisor Life Insurance	-	200.00		200.00	
72230-524	CTE Supervisor Staff Development	-	100.00		100.00	
72250-189	Technology Other Salaries and Wages	29,664.00	11,136.00		40,800.00	Raise for technician
72310-207	Board of Education Medical Insurance	-	12,010.00		12,010.00	
72310-299	Other Fringe Benefits	45,708.55	15,000.00		60,708.55	Retiree Health Insurance
72310-340	Medical and Dental Services	-	550.00		550.00	
72310-524	Board Staff Development	-	320.00		320.00	
72320-101	Director of Schools Salary	143,170.00	13,830.00		157,000.00	Unused vacation days and medical reimbursement
72320-338	Director of Schools--Vehicle Maintenance	-	100.00		100.00	
72320-425	Gasoline	-	600.00		600.00	
72320-499	Other Supplies and Materials	-	1,200.00		1,200.00	

Humboldt City Schools  
 General Purpose Fund Budget Amendment  
 2022-2023

Amendment #22

Account Number	Description	Original Budget	Increase	Decrease	Amended Budget	Budget Explanation
72410-104	Principals Salary	246,922.00	2,083.00		249,005.00	
72410-119	School Bookkeepers	79,312.00	13,688.00		93,000.00	supplements not included in original budget
72410-139	Assistant Principals	129,510.00	8,990.00		138,500.00	1 new asst principal with higher salary
72410-499	Principal's Office Other Supplies	-	1,000.00		1,000.00	
72510-189	Fiscal Services Other Salaries and Wages	87,129.00	301.00		87,430.00	
72510-306	Bank Charges	-	150.00		150.00	
72510-399	Other Contracted Services	-	4,250.00		4,250.00	Applicant Tracking Service and Shredding Services
72610-347	Pest Control	-	4,700.00		4,700.00	
72610-399	Other Contracted Services	17,000.00	-	4,700.00	12,300.00	
72620-335	Repairs and Maintenance--Buildings	106,202.23	10,000.00		116,202.23	
72620-338	Maintenance--Vehicle Repairs	-	1,200.00		1,200.00	
72620-355	Maintenance--Travel	-	1,150.00		1,150.00	
72620-399	Maintenance-Other Contracted Services	-	4,650.00		4,650.00	Fire Alarm and Security Monitoring
72620-425	Maintenance--Gasoline	-	3,200.00		3,200.00	
72620-499	Maintenance--Other supplies and Materials	-	500.00		500.00	Ribbon for ID Badge Printer
72710-105	Transportation Supervisor	13,539.00	161.00		13,700.00	
72710-146	Bus Drivers	88,904.00	15,096.00		104,000.00	
72710-207	Transportation Health Insurance	12,648.00	8,000.00		20,648.00	
72710-208	Transportation Dental Insurance	-	250.00		250.00	
72710-338	Vehicle Repairs	42,000.00	11,000.00		53,000.00	
72710-355	Travel--transportation	-	700.00		700.00	
72710-399	Other Contracted Services	-	1,500.00		1,500.00	
72710-412	Diesel Fuel	-	42,000.00		42,000.00	
72710-425	Gasoline	45,000.00	-	45,000.00	-	
72710-499	Other Supplies and Materials	-	100.00		100.00	
72710-729	Transportation Equipment	-	288,472.00		288,472.00	Purchase of 2 Buses
82130-603	Interest on Bonds	75,000.00	21,000.00		96,000.00	
<b>Total</b>			<b>683,012.00</b>		<b>683,012.00</b>	