

Board of Education Regular Meeting

April 18, 2023 4:00 PM

MCS Administrative Offices

I. CALL TO ORDER Procedural Item	Chair Butch Campbell
II. APPROVAL OF AGENDA Action Item	Chair Butch Campbell
III. ACTION ITEMS Action Item	Chair Butch Campbell
A. Approval of the ELC Budget Amendment Action Item	Dr. Trey Duke
B. Approval of the Title III Budget Amendment Action Item	Dr. Trey Duke
IV. ADJOURNMENT Action Item	Chair Butch Campbell

To: Board of Education

RE: Schools Federal Fund: Budget amendment FY23 ELC Additional grant

Board Meeting Date: April 18, 2023

Finance and Federal Programs staff present a revision in the ELC grant for approval.

The FY23 ELC amendment of \$441,282 is to budget an additional allocation of funds received from the state. These additional funds are budgeted in the Schools Federal Projects fund and will reimburse general purpose funds for four nurse's labor and benefits in the FY23 general purpose budget. Additional funds are budgeted for items such as clinic supplies, furniture for clinics (less than \$5,000 each), nursing software, mannequins, and AED trainers.

The budget revision is reasonable, necessary, and allowable for the successful completion of the grant requirements.

Murfreesboro City Schools Budget Amendment

Schools Federal Projects Fund 142

Fiscal Year 2022-23

BOE Approval

4/18/2023

Exhibit A to Resolution 23-R-09

Epidemiology & Laboratory Capacity (ELC) grant

Account Number	Account Description	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
<u>Revenues</u>			
142 R 47590	Epidemiology & Laboratory Capacity (ELC)	441,282	441,282
Total Increase in Revenues		\$ 441,282	\$ 441,282
<u>Expenditures</u>			
72120 131	Medical Personnel	192,459	192,459
72120 201	Social Security	11,983	11,983
72120 204	Retirement	19,369	19,369
72120 206	Life Insurance	439	439
72120 207	Medical Insurance	14,692	14,692
72120 208	Dental Insurance	556	556
72120 212	Medicare	2,814	2,814
72120 299	Other Fringe Benefits	3,125	3,125
72120 399	Other Contracted Services	21,333	21,333
72120 413	Drugs & Medical Supplies	74,885	74,885
72120 735	Health Equipment	92,068	92,068
72130 499	Other Supplies & Materials	7,559	7,559
Total Increase in Expenditures		\$ 441,282	\$ 441,282

CHANGE IN FUND BALANCE (CASH) -

This amendment budgets additional revenue for the Epidemiology & Laboratory Capacity (ELC) grant. These additional funds are budgeted to reimburse general purpose funds for 4 nurse's labor and benefits in the FY23 general purpose budget. Additional funds are budgeted for items such as clinic supplies, furniture for clinics (less than \$5,000 ea), nursing software, mannequins and AED trainers. No new positions are funded with this grant.

Jim Builliance *4.13.2023*

 Reviewed by Finance Director/Finance Manager Date

Approved	<input checked="" type="checkbox"/> <i>Bobby J Duke III</i>	<i>4-13-2023</i>
	Director of Schools	Date
Declined	<input type="checkbox"/>	

To: Board of Education

RE: Schools Federal Fund: Budget amendment FY23 Title III Federal Award

Board Meeting Date: April 18, 2023

Finance and Federal Programs staff present a revision in the Title III grant for approval.

The FY23 Title III amendment of \$468 is to budget an additional allocation of funds received from the state. These additional funds are budgeted in the medical and dental insurance lines for the Title III budget. There are no program changes with this amendment.

The budget revision is reasonable, necessary, and allowable for the successful completion of the grant requirements.

Title III-A		BUDGET AS PASSED OR	AMENDED	AMENDMENT INCREASE
Account Number	Account Description	PREV AMENDED	BUDGET	(DECREASE)
<u>Revenues</u>				
47146	Title III-A	182,149	182,617	468
Total Increase in Revenues		\$ 182,149	\$ 182,617	\$ 468
<u>Expenditures</u>				
72210 207	Instruction - Medical Insurance	37,947	38,162	215
72210 208	Instruction - Dental Insurance	839	1,092	253
Total Increase in Expenditures		\$ 38,786	\$ 39,254	\$ 468
CHANGE IN FUND BALANCE (CASH)				(0)

To increase the FY23 Title III federal award by \$468 based on the final allocation of \$182,617. Funds are budgeted in medical and dental insurance. There are no major programmatic changes.

Kim Williams 4-13-23
 Reviewed by Finance Director/Finance Manager Date

Approved	<input checked="" type="checkbox"/>	<u>Bobby J Duke III</u>	<u>4-13-23</u>
		Director of Schools	Date
Declined	<input type="checkbox"/>		