

Board of Education Regular Meeting

May 11, 2021 6:00 PM

City Hall Council Chambers

I. CALL TO ORDER Procedural Item	Chair Butch Campbell
A. Pledge of Allegiance Procedural Item The Pledge of Allegiance will be led by Ms. Quinena Bell, principal at Hobgood Elementary.	
B. Moment of Silence Procedural Item	
II. APPROVAL OF AGENDA Action Item	Chair Butch Campbell
III. COMMUNICATIONS Information Item Presentation of Read to Succeed's One Book to the MCS School Board Stamped: Racism, Anti-racism and You by Jason Alexander and Ibram X. Kendi.-Mrs. Jolene Radnoti	Mrs. Lisa Trail
A. Spotlight on Education-MCS Virtual Teachers Information Item	Mrs. Sheri Arnette
IV. CONSENT ITEMS Consent Agenda	Chair Butch Campbell
A. Approval of 4-20-21 Board Minutes Consent Item	
B. Approval of 4-21-21 Board Minutes Consent Item	
C. Approval of 4-27-21 Board Minutes Consent Item	
D. Minor Change to Board Policy Consent Item	
i. Approval of Board Policy 6.404 Acquired Immune Deficiency Syndrome Consent Item	
ii. Approval of Board Policy 6.4081 Safe Relocation of Students Consent Item	
iii. Approval of Board Policy 6.709 Student Fees and Fines Consent Item	
V. ACTION ITEMS Action Item	Chair Butch Campbell
A. Approval of the 2021-2022 Board Meeting Calendar Action Item	Dr. Trey Duke
B. Approval of Board Policy 6.702 Fundraising Activities Action Item	Dr. Trey Duke
C. Approval of the 2021-2022 General Purpose School Budget Action Item	Dr. Trey Duke
D. Approval of the 2021-2022 School Nutrition Budget Action Item	Dr. Trey Duke
E. Approval of the 2021-2022 Extended School Program Budget Action Item	Dr. Trey Duke
F. Approval of the 2021-2022 Federal Programs Budget Action Item	Dr. Trey Duke
G. Approval of the 2021-2022 School Debt Service Budget	Dr. Trey Duke

Action Item	
H. Approval of the 2021-2022 Indigent Children's Fund Budget Action Item	Dr. Trey Duke
I. Approval of Five-Year Capital Outlay Plan Action Item	Dr. Trey Duke
J. Approval of Summer Learning Camps Grant Action Item	Dr. Trey Duke
K. Approval of the STREAM Mini Camps Grant Action Item	Dr. Trey Duke
L. Budget Amendment/Transfer Action Item	Ms. Kim Williams
VI. REPORTS AND INFORMATION Information Item	Chair Butch Campbell
A. Director's Update Information Item	Dr. Trey Duke
VII. OTHER BUSINESS Information Item	Chair Butch Campbell
VIII. ADJOURNMENT Action Item	Chair Butch Campbell

MINUTES

Board of Education Budget Session

April 20, 2021 4:00 PM

MCS Administrative Offices

<p>I. CALL TO ORDER Procedural Item In attendance: Chair Butch Campbell, Jimmy Richardson, Roseann Barton, Amanda Moore, Becky Goff, Vice Chair David Settles, and Wes Ballard</p> <p>Staff: Dr. Trey Duke, Ralph Ringstaff, Sheri Arnette, Angela Fairchild, Joe Marlin, Kim Williams, Beth Prater, and Lisa Trail</p> <p>Assistant City Attorney Elizabeth Taylor and City Liaison Bill Shacklett</p>	<p>Chair Butch Campbell</p>
<p>II. 4:00-4:45 BUDGET OVERVIEW Information Item Dr. Duke began the meeting by informing the board of the teacher meetings that he’s had since he began as Director. He shared that he had received great feedback from the teachers. He also shared that he is keeping good communication with the city council. And lastly, he stated that the central office team is a great team.</p> <p>He shared the vision of Murfreesboro City Schools and the budget goals and gave each board member a handout of his presentation.</p>	<p>Dr. Trey Duke</p>
<p>III. 4:45-5:30 REVENUES Information Item There was some discussion about virtual schools. The general consensus of the Board was to not create a virtual school so quickly.</p> <p>Mr. Richardson asked about medically fragile students that may get quarantined. He wanted to know if they would be virtual. Dr. Duke and Mrs. Fairchild said that they would be homebound.</p> <p>Dr. Duke also discussed ending fund balance and how that looks. He discussed how he was looking to possibly move some things into ESSER until things balance out.</p> <p>Dr. Duke explained the proposed staffing changes for 2021-22.</p>	<p>Dr. Trey Duke/Ms. Kim Williams</p>
<p>IV. 5:30-6:00 DINNER Procedural Item</p>	
<p>V. 6:00-8:00 GENERAL PURPOSE BUDGET Information Item Dr. Duke went through the budget and explained the changes from last year.</p>	<p>Dr. Trey Duke/Ms. Kim Williams</p>

Mr. Ballard asked how much we are saving by doing away with the "If I Had a Hammer" and "The Big Inch" program. Dr. Duke said that would be about a \$20,000.00 savings.

Roseann Barton asked Dr. Duke if he plans to present the budget to the principals. Dr. Duke explained that the budget will be presented to the department heads next week and he will present it to principals at the next principals' meeting in May.

Dr. Duke recommended to the board that we change audit companies. His and Ms. Kim Williams' recommendation was to go with the Jobe Hastings Audit Firm. This is the same company that audits the city. Matlock Clements would still do the internal school audits, but the district would be audited by Jobe Hastings.

Chair Campbell asked if this had been discussed with Matlock Clements. Dr. Duke said that they have spoken with the Comptroller and Matlock Clements, and they are in agreement to release us.

If the board agrees with switching firms, an official vote will be taken at the All increases in the cost of the switch are included in the amount of \$4450.00 listed in the budget.

Kim Williams told the board that she will get the cost of Jobe Hastings for the first three years and get that information to them.

Mr. Settles asked about the increase in legal services in the budget. Dr. Duke explained that we are paying 10% of the overhead for city legal.

Chair Campbell asked if there was any discussion to move Ms. Taylor to the city schools' budget so that she could continue with TCRS. Dr. Duke said that he had not had that discussion with the city in the past seven weeks, but he is willing and happy to have that conversation in the future.

Mrs. Moore stated that she feels really strongly about offering transportation for Discovery School. Dr. Duke said that he will have to talk to Mr. Rome about that so that he can give the correct information.

Mrs. Moore suggested that If we don't need the two additional bus drivers and aides due to the fact that our enrollment doesn't increase like we plan, possibly we can use them for transportation to Discovery.

Mr. Settles said that he remembered from past discussions that the reason we did not have transportation to Discovery was because students come from all over the city to go to Discovery, and it would be more of a cost.

Ms. Moore feels that our values should show equality and if we offer transportation for all other schools, we should for Discovery. Dr. Duke will investigate this item and bring information to the board in the next few weeks.

Ms. Barton thanked Dr. Duke for the wonderful budget presentation. She said that he did a great job and the information was very helpful. The entire board agreed.

Dr. Duke told the board that at the next night's budget meeting, he would cover the tentative

five-year Capital Improvement Plan and the Nutrition and ESP Budgets.	
VI. OTHER BUSINESS Information Item	Chair Butch Campbell
VII. ADJOURNMENT Action Item The meeting adjourned at 7:20 p.m.	Chair Butch Campbell

Director of Schools

MINUTES

Board of Education Budget Session

April 21, 2021 4:00 PM

MCS Administrative Offices

<p>I. CALL TO ORDER Procedural Item In attendance: Chair Butch Campbell, Vice Chair David Settles, Wes Ballard, Roseann Barton, Becky Goff, Amanda Moore, and Jimmy Richardson</p> <p>Staff: Dr. Trey Duke, Kim Williams, Sandy Scheele, Greg Lyles, Lisa Trail, Angela Fairchild, Sheri Arnette, Ralph Ringstaff, Beth Prater, Joe Marlin, and Larry Willeford</p> <p>Assistant City Attorney Elizabeth Taylor and City Liaison Bill Shacklett</p>	<p>Chair Butch Campbell</p>
<p>II. 4:00-4:30 QUESTIONS Information Item Dr. Duke answered the questions that were asked at the previous night's meeting:</p> <p>Mr. Richardson was concerned about medically fragile students for next year and the possible issue of remote learning. Dr. Duke explained that we have seventeen medically fragile students as of now that are doing virtual school.</p> <p>There was discussion about umbrella schools. Dr. Duke said that we have twelve former students in the TN Connections Academy in White Haven. These students do register with Mr. Lyles.</p> <p>Ms. Williams provided the Board with the cost of the Jobe Hastings' contract for the first three years. 1st year-\$37,500 2nd year-\$38,600 3rd year-\$39,800 She explained that we had to increase the budget line item by \$5000.00 for next year, but it is well worth it.</p> <p>Dr. Duke gave the board a handout of the PowerPoint for the night and went over the budget goals:</p> <ul style="list-style-type: none">• Utilize resources to maximize educational outcomes for students• Retain personnel by continuing to offer competitive salaries and employment benefits.• Provide consistency for positions and programs as we move past the pandemic with new district administration.	<p>Dr. Trey Duke</p>
<p>III. 4:30-5:30 ESSER 3.0 Information Item Dr. Duke explained that we have three different ESSER monies.</p> <p>ESSER 1.0- \$1,298,208.00 This money has to be spent by the end of next school year. He told the board that we received this at the beginning of 2020-2021. He informed the board that this money was spent on PPE,</p>	<p>Dr. Trey Duke</p>

custodial supplies, medical supplies, instructional supplies, and things needed for us to become virtual.

ESSER 2.0-
\$5,642,066.00

We have two years to spend this money. So far, it has been spent on several reimbursements in the GP budget as far as subs and nurse overtime. More was spent on PPE, cell phones for principals, summer schools, training, technology, mental health contracts, and air purification systems.

ESSER 3.0-
\$12,671,280.00

This money should be received by early July and funds must be obligated by June 30, 2024.

Mr. Ballard asked if summer school is coming out of ESSER 3.0. Dr. Duke said that the State is funding some of the expense, but most is coming out of ESSER 3.0. Dr. Duke added that the Commissioner stated today that public participation would need to be added to the plan.

Dr. Duke went over allowable expenses for ESSER monies.

Mr. Ballard questioned the fifteen positions that we are going to reimburse our GP budget with.

Dr. Duke explained that \$2.5 million has been allocated for learning loss in the ESSER 3.0 budget.

Dr. Duke went over the planning process for spending ESSER 3.0. He also explained that President Biden is talking about an ESSER 4.0 for infrastructure.

Amanda Moore asked what the plan is for ESSER 3.0 if we get to move some things into the infrastructure part of ESSER 4.0.

Dr. Duke said that if that happens, we would re-evaluate our list of all departments' needs. He also gave each board member a copy of that "wish list."

Roseann Barton asked about providing transportation for students when teachers do extended contract services. Dr. Duke said that he will look into that.

Amanda Moore asked how many teachers and the cost for Extended Contracts. Dr. Duke explained that the plan is for five contracts per school which will actually give us ten per school because the State will match that.

Ms. Barton asked if there was a cap on the number of students for services provided by extended contract. Dr. Duke said that usually there is a minimum number of students required instead of a maximum number.

There was much discussion regarding mental health services. Mr. Settles asked if ESSER 3.0 was a way to get some things that we have needed all along regarding mental health. Dr. Duke said that we will look at how the programs work that we use ESSER money on and if they are a success, we may possibly try to incorporate them into the GP budget in the future.

Becky Goff asked when we will start ESSER 3.0 projects. Dr. Duke said that he is waiting to

<p>see if the infrastructure bill passes, but possibly we will start projects next summer.</p> <p>There was also discussion about the library and front office projects for Reeves Rogers and how long those have been needed. Lisa Trail told the board that she has drawings and can share them if they want to see them.</p> <p>Mrs. Trail also explained that she is working on a grant from the Christy Houston Foundation to help with these projects. Amanda Moore added that she would like to see portables done away with.</p> <p>Dr. Duke talked about the technology refresh plan in ESSER 3.0.</p> <p>Dr. Duke summarized the ESSER portion of the budget by stating that the grand total was 12.5 million dollars and the allocation is 12.6 million. We will have about \$500,000 for overages.</p> <p>Dr. Duke explained that this plan was full transparency and the board can look at all that was asked for on their handouts.</p> <p>Dr. Duke will send the chart to the board regarding positions and what he plans to do with them after ESSER funds are depleted.</p> <p>Dr. Duke explained that he wants to build up a very healthy ending fund balance. He said that if we don't have a healthy ending fund balance, the State won't pass the budget.</p>	
<p>IV. 5:30-6:00 DINNER Procedural Item</p>	
<p>V. 6:00-7:00 CAPITAL OUTLAY Information Item</p> <p>Dr. Duke explained the Capital Improvement Plan and explained the two sources of revenues for capital improvement:</p> <ul style="list-style-type: none"> • City's CIP Budget • Rutherford County Shared Bonds <p>Mrs. Moore asked about hot water at MNP. She said that seven classrooms do not have hot water and were not built to have hot water. Mr. Willeford has received a quote to install on-demand units for each classroom. That cost would be a little less than \$3000.00, and they are already working on that.</p> <p>Chair Campbell asked about moving the playground off of the corner at Mitchell Neilson Elementary. He asked where we are with that project. Mr. Willeford explained that we are looking at moving the playground to the rear of the building and making an overflow parking lot at the front. He told the board that those were plans for 2023.</p> <p>Dr. Duke also discussed looking at the growth on the West side of town. He explained that we will have to discuss rezoning next year on that side of town.</p> <p>David Settles asked if we have a team looking at rezoning. He asked what is our standard bus ride time. Dr. Duke said that it cannot be longer than 90 minutes, but he will find out for sure and let the board know.</p> <p>Mrs. Moore said that it would be great to know possibly where a general location of a new school would be so as not to disrupt families so many times as far as zoning.</p>	<p>Dr. Trey Duke</p>

<p>Roseann Barton asked about the new transportation facility. Dr. Duke agreed that that was definitely a need, but at this point, we have no land for that building.</p> <p>Mr. Campbell asked how many buses we have. Larry Willeford said that we have 38 buses in our system.</p>	
<p>VI. 7:00-8:00 FEDERAL/NUTRITION/ESP BUDGET Information Item Mrs. Moore asked how federal funds are distributed and spent in Title Schools. She asked if the principals are the main decider for spending the funds. Dr. Duke explained that principals work with Mr. Marlin and himself to decide how to spend the money. He said that it must be allowable school-driven money.</p> <p>Ms. Barton said that in the past, the larger systems received huge amounts of money from PTO's, so this money helps the title schools to provide programs that they normally couldn't afford.</p> <p>Mr. Ballard asked about the ELL program. He wanted to make sure that we are spending money appropriately to take care of those students. Dr. Duke explained that we will have a consistent ELL curriculum and offering PD for teachers to help with that program. Dr. Duke understands that ELL students have suffered with being out of school during the pandemic. Mrs. Arnette told the board that the ELL liaisons do an amazing job in keeping our ELL families informed and provided for. Mrs. Arnette said that she will get the percentage of ELL students that plan to attend summer school to the board.</p> <p>Dr. Duke explained that there were no major changes to the School Nutrition Budget. He asked Sandy Scheele to add any information that she would like to that statement. Mrs. Scheele explained that we will feed all children at no cost for another year. She said that she had a call with the State Department this week and would get more details.</p> <p>There was some discussion about the summer feeding program. Mrs. Scheele also added that the snack program would be increased so that more students would qualify for snacks.</p> <p>Dr. Duke said that one advantage to everyone getting free lunches is that there are no more high lunch charges.</p> <p>Dr. Duke said that our nutrition budget looks better than most nutrition budgets in schools because of the leg work that the Nutrition Department does.</p> <p>Mr. Ringstaff then discussed the ESP budget. He stated that ESP has a healthy fund balance right now. It is a self-sustaining budget and that program is doing very well.</p> <p>Chair Campbell asked if the Board would need to approve this budget at the 4-27 Board meeting, but Dr. Duke said that the approval of this budget would be included in the May 11 Board meeting. Dr. Duke explained that he would present it to city council the day after the May 11 meeting.</p> <p>Chair Campbell asked if anyone had any other questions pertaining to the budget. No one had questions.</p> <p>The general consensus was that the budget discussions over the past two nights were very successful, and Dr. Duke's presentations were so clear, transparent, and helpful to the Board.</p>	<p>Dr. Trey Duke</p>

VII. OTHER BUSINESS Information Item	Chair Butch Campbell
VIII. ADJOURNMENT Action Item The meeting adjourned at 7:25 p.m.	Chair Butch Campbell

Director of Schools

MINUTES

Board of Education Regular Meeting

April 27, 2021 6:00 PM

City Hall Council Chambers

<p>I. CALL TO ORDER Procedural Item In attendance: Chair Butch Campbell, Vice Chair David Settles, Wes Ballard, Roseann Barton, Amanda Moore, Becky Goff, and Jimmy Richardson III.</p> <p>Staff: Dr. Trey Duke, Ralph Ringstaff, Sheri Arnette, Angela Fairchild, Greg Lyles, Lisa Trail, Raeshon Torres, Caitlin Bullard, Beth Prater, Sara Walker, and Joe Marlin,</p> <p>Assistant City Attorney Elizabeth Taylor. City Liaison Bill Shacklett was absent.</p>	<p>Chair Butch Campbell</p>
<p>A. Pledge of Allegiance Procedural Item The Pledge of Allegiance was led by Raeshon Torres, principal at Bradley Academy.</p>	
<p>B. Moment of Silence Procedural Item</p>	
<p>II. APPROVAL OF AGENDA Action Item Motion to approve the agenda. This motion, made by Jimmy Richardson III and seconded by Ms. Becky Goff, passed. (7-0)</p>	<p>Chair Butch Campbell</p>
<p>III. COMMUNICATIONS Information Item Teacher Appreciation Week is May 3-May 7</p> <p>The 17th Annual Read To Bee 6th Grade Spelling Bee was held on Friday, April 16th, at 6pm at in the City Council Chambers. The event was broadcasted live on CityTV3, City of Murfreesboro’s and the Read to Succeed Facebook page. There were 13 spellers with 8 from MCS. BF - Noah Daniel Johnson CLA - Benjamin Pearson DS - Katelyn Vinson NF - Daniel Taiwo OCE - Julius Malden Salem - Leiela Gliemi Scales - Carter Smythe ESE - Ana Anderson Julius Malden, a student from Overall Creek Elementary, was the winner of the spelling bee. Congratulations to Julius!</p> <p>Congratulations to Kimberly Hix for being chosen as Channel 2's educator of the week. Mrs. Hix has a positive and contagious attitude, student engagement, and she makes learning fun and meaningful!</p> <p>Congratulations to Forrest Norton and Aleks Georgiev at Overall Creek Elementary for winning the TSIN Statewide Design Challenge. Their winning entry was Greenleaf Bioplastics.</p>	<p>Mrs. Lisa Trail</p>
<p>A. Spotlight on Education-TN Behavior Support Project Information Item</p>	<p>Mr. Joe Marlin</p>

<p>Mr. Marlin explained to the Board that all thirteen of our schools have been recognized as Schools of Recognition or Models of Demonstration Schools with the Vanderbilt Behavior Support Project for successfully implementing RT12B.</p> <p>Dr. Caitlin Bullard detailed how RT12B works at Cason Lane Academy and what a successful program it has been for them.</p> <p>Ms. Barton said that she knew first-hand how much work it is, and she is very impressed that all of our schools have qualified and achieved such a wonderful recognition.</p> <p>Ms. Moore thanked Dr. Bullard for making this program concrete for the Board since they don't live it each day.</p>	
<p>IV. CONSENT ITEMS Consent Agenda Motion to approve consent agenda.. This motion, made by Mr. Wesley Ballard and seconded by Ms. Amanda Moore, passed. (7-0)</p>	Chair Butch Campbell
<p>A. Approval of 4-13 Board Minutes Consent Item</p>	
<p>B. Approval of School Fees Consent Item</p>	
<p>C. Second Reading of Board Policies Consent Item</p>	
<p>i. Approval of Board Policy 6.201 Compulsory Attendance Ages on Second Reading Consent Item</p>	
<p>ii. Approval of Board Policy 6.202 Home Schools on Second Reading Consent Item</p>	
<p>iii. Approval of Board Policy 6.308 Bus Safety and Conduct on Second Reading Consent Item</p>	
<p>iv. Approval of Board Policy 6.311 Care of School Property on Second Reading Consent Item</p>	
<p>V. ACTION ITEMS Action Item</p>	Chair Butch Campbell
<p>A. Approval of Board Committee Assignments Action Item Motion to approve the Board Committee Assignments. This motion, made by Jimmy Richardson III and seconded by Ms. Becky Goff, passed. (7-0)</p>	Chair Butch Campbell
<p>B. Approval of Discovery School Track Resolution Action Item Motion to approve the Discovery School Track Resolution. This motion, made by Mr. Wesley Ballard and seconded by Ms. Roseann Barton, passed. (7-0)</p>	Dr. Trey Duke
<p>C. Approval of Family Resource Center Advisory Team Action Item Motion to approve the 2020-2021 Family Resource Center Advisory Team. This motion, made by Ms. Becky Goff and seconded by Jimmy Richardson III, passed. (7-0)</p>	Dr. Trey Duke
<p>D. Approval of New Audit Company for District Audit-Jobe Hastings Action Item Motion to approve the new audit company, Jobe Hastings, for the district wide audit. This motion, made by Mr. David Settles and seconded by Jimmy Richardson III, passed. (7-0)</p>	Dr. Trey Duke

<p>E. Budget Amendments/Transfers Action Item Motion to approve the budget amendments/transfers. This motion, made by Ms. Amanda Moore and seconded by Ms. Becky Goff, passed. (7-0)</p>	<p>Ms. Kim Williams</p>
<p>VI. REPORTS AND INFORMATION Information Item</p>	<p>Chair Butch Campbell</p>
<p>A. Enrollment (PTR) Report Information Item</p>	<p>Mr. Joe Marlin</p>
<p>B. Revenue and Expenditure Report for March Information Item</p>	<p>Ms. Kim Williams</p>
<p>C. Personnel Report Information Item Mrs. Goff asked when the non-renew letters go out to teachers. Mr. Ringstaff told her that would be the last week of school to minimize disruption.</p>	<p>Mr. Ralph Ringstaff</p>
<p>D. Director's Update Information Item Dr. Duke updated the Board on testing, summer school COVID protocols, and Take 20.</p> <p>Dr. Duke stated that TNReady Testing continues for 3rd-6th grade after a very successful first week for in-person and remote learners. Students and staff continue to do a remarkable job, along with assistant principals, who are leading this effort and Dr. Osborne, at central office, who oversees the entire testing program. Most testing for 3rd-6th will be done by the end of the week with a short break before 2nd grade starts testing.</p> <p>Dr. Duke included the summer school flyer in the Board packet that will also go out to parents. This flyer includes the summer school COVID protocols. Dr. Duke said that we will use this summer school information to revise our COVID protocols for next school year.</p> <p>Dr. Duke told the Board that Mrs. Trail and Mrs. Carr have been working with Mr. Padgett at City TV to produce a new show called Take 20 for Murfreesboro City Schools. He said that they have done an excellent job. This show will air every month and will highlight the great work that we are doing in Murfreesboro City Schools.</p>	<p>Dr. Trey Duke</p>
<p>VII. OTHER BUSINESS Information Item Mr. Settles added that after attending the budget work sessions last week with Dr. Duke, he wanted to say that it was the most informative budget presentation he had ever attended. He added that Dr. Duke and his team did an excellent job. The Board agreed with Mr. Settles.</p> <p>Ms. Barton added that with next week being Teacher Appreciation Week, she wanted teachers to know how much they are appreciated. She added that they always come out on top and they have really excelled over this past year. Chair Campbell and the Board agreed.</p> <p>Dr. Duke added that the Governor signed the Executive Order today which released the county officials from the mask mandates, but the local authority to manage the public schools sits with the Board, so the plan is to continue to require masks until summer school. That plan will be re-evaluated before the fall. He said that the information regarding this order will go out to principals tomorrow.</p>	<p>Chair Butch Campbell</p>
<p>VIII. ADJOURNMENT Action Item The meeting adjourned at 6:42 p.m.</p>	<p>Chair Butch Campbell</p>

Motion to adjourn. This motion, made by Jimmy Richardson III and seconded by Mr. David Settles, passed. (7-0)

Director of Schools

Murfreesboro City School Board

Monitoring: Review: Annually, in May	Descriptor Term: Acquired Immune Deficiency Syndrome	Descriptor Code: 6.404	Issued Date: Reviewed 05-26-20 06/25/19
		Rescinds: STU 32	Issued: 06/01/12

1 **LIABILITY AND NON-DISCRIMINATION**

2 Students infected with HIV shall not be denied enrollment in school. The Board shall not prevent an HIV
3 infected student from participating in the continuation of his/her education on the sole basis of HIV
4 infection. To the extent practical with medical and educational needs, the student shall be subject to the
same rules for class assignment, privileges and participation in any school-sponsored activities as all
other students.¹The Board shall strive to maintain a respectful school climate for HIV infected students.

5 Mandatory screening for communicable diseases not spread by casual everyday contact, such as HIV
6 infection, shall not be a condition for school entry or attendance.²

7 **ADMINISTRATIVE RESPONSIBILITIES FOR CONFIDENTIALITY**

8 If a student's parents/guardians choose to disclose the child's HIV status, all matters pertaining to that
9 student shall be directed by procedures initiated by the Director of Schools.

10 The Director of Schools shall be responsible for requesting medical records from the parent/guardian
11 and a statement from the student's physician regarding health status of the student reported to have HIV/
12 AIDS. In addition, the Director of Schools shall gather information regarding the student's cumulative
13 school record.

14 **CONFIDENTIALITY**

15 No information concerning an HIV infected student shall be divulged, directly or indirectly, to any other
16 individual or group without the written consent of the parent/guardian. All medical information and
17 written documentation of discussions, telephone conversations, proceedings and meetings shall be kept
18 by the Director of Schools in a locked file. If the HIV infected student is under the age of eighteen (18),
19 access to this file shall be granted only to those persons who have the written consent of the infected
20 student's parents/guardians.

21 Under no circumstances shall information identifying a student with AIDS be released to the public.^{21,32}

22 **APPROPRIATE ALTERNATIVE EDUCATION PROGRAMS¹**

23 In determining the educational placement of a student known to be infected with HIV, school authorities
24 shall follow established policies and procedures for students with disabilities. School authorities shall
25 reassess placement if there is a change in the student's need for accommodations or services.

Version Date: July 1, 2020

26 **HIV PREVENTION EDUCATION/CURRICULUM**

27 The Director of Schools shall be responsible for developing instructional objectives to address each
28 terminal objective in the state AIDS curriculum framework and provide each teacher responsible for
29 teaching AIDS education with these objectives. Students shall further be taught universal precautions
30 through the K-8 Healthful Living and Lifetime Wellness curricula and through the Board's HIV
31 prevention education program.

32 The state AIDS curriculum and related instructional objectives shall be used in grades K-12.⁴⁻³—Parents
33 and guardians shall have convenient opportunities to preview all HIV prevention curricula and materials
34 in accordance with the provisions of the Family Life Curriculum.

35 Students shall have access to voluntary and confidential counseling about matters related to HIV.
36 Administrators shall maintain a list of counseling and testing resources for student use.

37 **INFECTION CONTROL**

38 The Director of Schools shall develop an Occupational Safety and Health Administration (OSHA)-based
39 infection control plan in which each school will provide for: 1) well-maintained and easily accessible
40 materials necessary to follow universal precautions, and 2) designate first responders responsible for
41 implementing infection control guidelines, including investigating, correcting, and reporting on
42 instances of exposure. All schools shall further follow the most current Centers for Disease Control and
43 Prevention (CDC) Universal Precautions for Prevention of Transmission of Human Immunodeficiency
44 Virus, Hepatitis B Virus, and Other Bloodborne Pathogens in Health Care Settings and the OSHA
45 bloodborne pathogens standard.^{1, 54}

46 The Director of Schools shall develop procedures to implement this policy as well as the State Board of
47 Education HIV/AIDS Policy for Employees and Students of Tennessee Public Schools.¹²

Legal References

- ~~1.~~ ~~TRR/MS 0520-01-03-.08(2)(e)~~
- ~~2~~1. Tennessee State Board of Education Policy 5.300,
*HIV/AIDS Policy for Employees and Students of
Tennessee Public Schools*
- ~~3~~2. TCA 68-10-113
- ~~4~~3. TRR/MS ~~0520-01-13-.02~~~~0520-01-03-.05(1)(e)~~
- ~~5~~4. 20 USCS 1232(g); 34 CFR § 300.622, .623

Cross References

- Section 504 & ADA Grievance Procedures 1.802
- Special Education 4.202
- Special Programs 4.206

Murfreesboro City School Board

Monitoring: Review: Annually, in May	Descriptor Term: <h2 style="text-align: center;">Safe Relocation of Students</h2>	Descriptor Code: 6.4081	Issued Date: Reviewed 05-26-20 03/12/19
		Rescinds: STU 62	Issued: 06/01/13

1 Employees who are directly responsible for a student’s education or who otherwise interact within the
 2 scope of their assigned duties may relocate a student from the student’s present location to another
 3 location when such relocation is necessary for the student’s safety or the safety of others.¹ Such
 4 employees may also intervene in a physical altercation between two or more students or between a
 5 student and an LEA employee. Reasonable force may be used to physically relocate or intervene in a
 6 conflict if a student is unwilling to cooperate.² If an employee is unable to resolve the matter with the
 7 use of reasonable or justifiable force as required, the student shall be allowed to remain in place until
 8 such a time as local law enforcement officers can be summoned to relocate the student or take the student
 9 into custody until such a time as a parent or guardian can retrieve the student.

10 In the event that physical relocation was necessary, the teacher shall immediately file a brief report of
 11 the incident with the building principal. If the student's behavior constitutes a violation of the Board's
 12 zero tolerance policy, then the report shall be placed in the student's permanent record. Otherwise, -the
 13 report shall be kept in the student's discipline record, and not become a part of that student's permanent
 14 record. The principal or the principal’s designee shall notify the teacher involved of the actions taken to
 15 address the behavior of the relocated student.

16 The Director of Schools shall create procedures to implement this policy consistent with State law. Each
 17 building principal shall fully support the employees' authority under this policy and fully implement the
 18 policy and procedures of the system.

19 Relocation, restraint, or isolation of students receiving special education services shall be in
 20 compliance with the student’s IEP and the Special education Behavioral Supports Act and Tennessee
 21 Department of Education rules and regulations.³

Legal References

1. [Public Acts of 2021, Chapter No. 77](#)~~TCA § 49-6-4008~~
2. [Public Acts of 2021, Chapter No. 77, TCA](#) ~~TCA §§ 49-6-4008(a),~~ 39-11-603, 609-614, 621-622
3. TCA § 49-10-1301 et seq.

Murfreesboro City School Board

Monitoring: Review: Annually, in May	Descriptor Term: Student Fees and Fines	Descriptor Code: 6.709	Issued Date: Reviewed 05-26-20 08/27/19
		Rescinds: SS 12	Issued:

1 I. FEES

2 The following school fees may be requested from but not required of any student:¹

- 3 1. Fees for activities that occur during regular school hours, including field trips, any
- 4 portion of which fall within the school day; or for activities outside regular school hours
- 5 if required for credit or grade;
- 6 2. Fees for activities and supplies required to participate in all courses offered for credit or
- 7 grade, including interscholastic athletics and marching band if taken for credit in
- 8 accordance with local board policies;
- 9 3. Fees for a copy of the student's records; and
- 10 4. Refundable security deposits collected by a school for use of school property for courses
- 11 offered for credit or grade, including interscholastic athletics and band if taken for credit
- 12 in accordance with local board policies.

13 Payment of the following fines and debts shall be required by all affected students, regardless of
14 financial status:²

- 15 1. Fines imposed on all students for late-returned library books; or reasonable charges for
- 16 lost or destroyed textbooks, library books, workbooks or any other property of the school;
- 17 2. Debts incurred pursuant to Tennessee State Board of Education Rule ~~0520-01-~~
- 18 ~~03.03(13);0520-02-.16(2)(b).~~
Withholding of Student Grades for Debts Owed to the School;
- 19 3. Refundable security deposits collected by a school for use of school property for
- 20 participation in extracurricular activities;
- 21 4. Costs for extracurricular activities occurring outside the regular school day including
- 22 sports, optional trips, clubs or social events; (including but not limited to interscholastic
- 23 athletics, Science Olympiad, jump rope teams, chorus, band, and Extended School
- 24 Program fees); and
- 25 5. Non-resident tuition charged of all students attending a school system other than the one
- 26 serving their place of residence.
- 27 6. Unpaid cafeteria debts.

28 No fee will be charged any student as a condition of attending school,³ but parents shall be
29 responsible for supplying normal school supplies, as set forth on the school supply list which
30 may include but not be limited to, pencil, paper, glue, and crayons.

31 School fees shall be waived for students who are eligible to receive free or reduced-price school
32 lunches.⁴ The application of determining eligibility for free or reduced-price lunches or a form
33 supplied by the State Department of Education shall be used to verify student eligibility for fee
34 waivers.

35 At the beginning of the school year, each principal shall be responsible for providing to all
36 students and their parents or guardians written notice of the required student fees and the process
37 for a fee waiver for students who receive free or reduced-price meals. The parent or guardian of
38 an eligible student must sign the appropriate application for free or reduced-price meals and the
39 waiver of school fees but may pay for all or a portion of the school fees. Written notice of
40 approval or denial of a request for fee waivers shall be provided to all parents or guardians. Any
41 denial shall contain specific grounds for denial and an opportunity for the parent or guardian to
42 meet with appropriate school personnel.

43 Persons collecting fees shall be provided a list containing only the names of those students
44 eligible for waivers and for whom they are responsible for collecting fees. Any records related to
45 this program which identify particular students shall be maintained in strictest confidence.

46 Prior to the start of each school year, the Board, upon the recommendation of the principals and
47 Director of Schools, shall approve all known student fees for the upcoming school year.
48 Additional fees may be approved during the year as needed. The Director of Schools/Director's
49 Designee shall be responsible for maintaining copies of all correspondence relating to this
50 program.

51 No employee may charge a student for any service rendered on the school premises. Tutoring
52 one's own student for pay is prohibited.

53 **II. FINES**

54 The principal shall be responsible for notifying students of any unpaid fines prior to the end of
55 the school year.

56 Parents of students and students who destroy, damage, lose, or fail to return school property
57 including, but not limited to, buildings, school buses, books, equipment, computers, band
58 instruments, and records, will be responsible for the actual cost of replacing or repairing such
59 property.⁵

60 The report card of a student who is responsible for vandalism or theft who has otherwise incurred
61 a debt to a school may be held until the student or the student's parent/guardian has paid for the
62 damages.⁶ Any and all efforts may be taken to collect a debt owed to MCS. When the student
63 and parent are unable to pay the debt, the district shall provide a program of voluntary work for
64 the minor. Upon completion of the work, the student's grades, diploma, and/or transcripts shall
65 be released. Such sanctions shall not be imposed if the student is not at fault.

66 Failure to remit the cost of replacing or repairing such materials or to make satisfactory
67 arrangements with the administration for payment may result in the matter being referred to the
68 Board for final disposition. If the student and/or the parent disputes the debt, the amount of the
69 debt, or the application of sanctions, the Board will afford the student and/or the student's parent
70 the opportunity to appear and be heard.⁷

71 Textbooks are available free to students as a loan. Parents are fully responsible for the proper
72 care, preservation, return, or replacement of textbooks issued to the student(s). The condition of
73 each book and book number shall be recorded by the teacher issuing it.

74 The life of the book is considered to be six (6) years. Charges for lost or severely damaged
75 books will be the replacement cost of the book. For normal wear, there will be no charge.

76 Fines may be assessed for overdue, damaged, or lost library books.² In no event will the fine
77 exceed the current cost of replacing the book.

78 _____

79
80 Legal References:

- 81
82 1. T.C.A. §49-2-114; TRR/MS [0520-01-03-.03\(12\)](#)[0520-02-.16 \(1\)\(b\)](#)
83 2. TRR/MS [0520-02-.16 \(2\)\(a\)](#)[0520-01-03-.03\(12\)\(e\)](#)
84 3. TRR/MS [0520-02-.16 \(1\)\(a\)](#)[0520-01-03-.03\(12\)\(a\)](#)
85 4. TRR/MS [0520-02-.16 \(1\)\(b\)](#)[0520-01-03-.03\(12\)\(b\)](#), (e)
86 5. T. C. A. § 37-10-101
87 6. T.C.A. § 49-1-302 (a)(14);TRR/MS [0520-02-.16 \(2\)\(b\)](#)[0520-01-03-.03\(13\)](#)
88 7. TRR/MS [0520-02-.16 \(2\)\(b\)](#)[0520-01-03-.03\(13\)\(d\)](#)
89
90

Cross References:

- Revenues 2.400
Care of School Property 6.311

**MURFREESBORO CITY SCHOOL BOARD
2021-2022 MEETING SCHEDULE**

All regularly scheduled Murfreesboro City School Board meetings will be held on the **second and fourth Tuesdays** of each month beginning at **6:00 p.m.**

The meetings will be held in the **Council Chambers at City Hall, 111 West Vine Street**, Murfreesboro, Tennessee.

If circumstances require a change in time, venue, or an additional special meeting, an advertisement with specific information will be placed with the media.

July 27 Regular Board Meeting	January 25 Regular Board Meeting
August 10 at MCS Administrative Offices Board Retreat * 4:00 p.m.-8:00 p.m.	February 8 Regular Board Meeting
August 24 Regular Board Meeting	February 22 Regular Board Meeting
September 14 Regular Board Meeting	March 8 Regular Board Meeting
September 28 Regular Board Meeting	March 22 Regular Board Meeting
October 12 Regular Board Meeting	April 12 Regular Board Meeting
October 26 Regular Board Meeting	April 26 Regular Board Meeting
November 9 Regular Board Meeting	May 10 Regular Board Meeting
November 23 (week of Thanksgiving) Regular Board Meeting	May 24 Regular Board Meeting
December 14 Regular Board Meeting	June 14 Regular Board Meeting
January 11 at MCS Administrative Offices Board Retreat * 4:00 p.m.-8:00 p.m.	June 28 Regular Board Meeting

Murfreesboro City School Board

Monitoring: Review: Annually, in April	Descriptor Term: Fundraising Activities	Descriptor Code: 6.702	Issued Date: 4/28/20 09/24/19
		Rescinds: BO 31	Issued: 04/79; 07/01;09/07; 06/11;04/23/19

1 Fundraising shall be kept at an absolute minimum and shall serve only to provide for goods and/or
2 services that will enhance the educational objectives of the school as determined by the principal.

3 A copy of this policy regarding fundraising activities shall be included in the parent handbook issued to
4 parents at the beginning of each school year.

5 **DEFINITIONS**

6 Fundraiser – For the purposes of this policy, a fundraiser is any activity conducted by the school that is
7 intended or designed to generate a profit and provide supplemental revenue for the general fund or an
8 individual club or class account. Fundraising activities may include vending operations, bookstores,
9 pictures, concessions, carnivals, book sales, or similar activities. Fundraising activities do not include
10 membership dues, fines, and similar fees.

11 In Murfreesboro City Schools, each fundraiser will be designated either as an ACTIVE fundraiser or a
12 PASSIVE fundraiser at the time the event is planned.

13 ACTIVE Fundraiser – An Active Fundraiser involves the children during instructional time in the school
14 day.

15 PASSIVE Fundraiser – A Passive Fundraiser does not involve the children during the instructional time
16 during the school day but is held during a non-instructional period of the day, such as, lunch, recess,
17 class changing time, or outside of school hours.

18 **DESIGNATION OF A FUNDRAISER**

19 How a school structures the fundraiser determines whether it is designated as Active or Passive. The
20 principal and the PTO/Booster club shall work together jointly to set-up the fundraiser. (i.e., to determine
21 whether to have an assembly to use part of the instructional day, or structure the fundraising event so
22 that it compliments or encompasses a curricular objective, etc.) For example, if an assembly is planned
23 to introduce or conclude the fundraiser (i.e., a party), even for only a 20-minute period during instructional
24 time, the fundraiser becomes an ACTIVE fundraiser, even if the majority of the fundraiser
is done during non-instructional time.

25 Examples of current fundraisers are:

- 26 1. ACTIVE – School pictures (fall and spring pictures will count as one fundraiser), some “fun-
27 runs”, book fairs (maximum of two which will count as one fundraiser), “read-a-thons” and
28 “sausage and cheese sales” if an assembly or celebration party during instructional time is used

- 29 as an incentive, assemblies where children pay to admission to attend (teacher/student basketball
30 games, etc.)
- 31 2. PASSIVE – Restaurant sponsored days, Kroger Cares, vending machines, bookstores, yearbook
32 sales, etc.

33 **GENERAL GUIDELINES**

34 The following general guidelines shall be followed:

- 35 1. Fundraising companies and other salespersons shall obtain permission in writing from the
36 Director of Schools or designee in order to visit the schools.
- 37 2. Any commission payable by companies shall be paid in the form of reduced prices to the students
38 or paid into the activity fund of the school for use by the school. No school employee shall personally
benefit from any fundraising activity.
- 39 3. All fundraising activities, including online fundraising activities must have written approval from
40 the principal and Director of Schools (or designee). A fundraiser form will be available in the
41 office and must be completed. The authorization request shall contain the following information:¹
- 42 a. A list of the proposed fundraising activities,
- 43 b. Purpose of the fundraising activity,
- 44 c. Proposed uses of funds raised,
- 45 d. Expected student involvement in fundraising activity (school-wide or individual class or
46 club), and
- 47 e. Margin of profit and how it is to be paid to the school.
- 48 f. Method of payment of sales or use tax to vendor or TN Department of Revenue f-
- 49 4. Students shall not be excused from a regular class to participate in a fundraising activity unless
50 it is an Active fundraiser approved by the Director of Schools.
- 51 5. No grade in a subject or course shall be affected by a student's participation in a fundraising
52 activity. No points shall be added to or removed from grades because of, or to encourage,
53 fundraising participation.
- 54 6. Children will not be dismissed from school as a reward for fundraising.
- 55 7. Door to door sales are strongly discouraged and not endorsed by the school system.
- 56 8. The awarding of a grand prize to individual students based on a total dollar amount collected is
57 prohibited. However, it is permissible to award prizes when students reach certain levels. Off-
58 campus activities, such as pizza parties shall not be used as rewards to children. If end-of-
59 fundraising celebrations are used to encourage participation, no child shall be excluded from the

- 60 celebration based on the child's fundraising input. For example, if a DJ party or pizza party is
61 planned for the class, all children in the class will be invited to attend.
64
- 65 9. No quotas shall be imposed on students involved, and their efforts shall be voluntary. Students
66 who do not participate in fundraising activities shall not be punished or discriminated against in an
way.
- 67 10. Each school is limited to four (4) ACTIVE fundraisers per school year, inclusive of PTA/PTO
68 fundraisers.
- 69 11. Funds derived from fundraising events to be deposited in the General Fund or the individual
70 school's activity funds can be spent for the following purposes including, but not limited to:
- 71 a. materials, supplies, and equipment that enhance the instructional programs provided by the
72 Board through its operational budget.
- 73 12. Funds derived from fundraising events may not be used for:
- 74 a. Memberships of any kind,
75 b. Staff gifts and meals.
76 c. Staff training and travel that benefits the student body.
- 77 13. Funds derived from fundraising events to be deposited into a restricted account of the individual
78 school's activity funds must be spent for the purposes approved. The purpose shall be reduced
79 to written form and on file at each school for audit purposes.
- 80 14. Fundraising events conducted by a school support organization, such as a PTA, PTO, or Booster
81 Club, shall be governed by the same conditions that apply to the school and comply with Board
82 Policy 2.404, School Support Organizations.

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

85 **LOTTERIES**

86 No fundraising activity shall be conducted that distributes prizes or makes awards to winners based upon
87 the purchase of chances and who are chosen through a random selection process.²

88 **ONLINE FUNDRAISING**

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

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

98 **FUNDRAISING FOR NONEDUCATIONAL PURPOSES³**

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

- 101 1. Bereavement support;
- 102 2. Award recognition;
- 103 3. Employee morale;
- 104 4. Banquets;
- 105 5. Other situations at the principal's discretion.

106 These funds shall be derived from vending machine revenue from machines designated for teacher use
107 only or donations.

Legal References

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

Cross References

Student Activity Funds Management 2.900
Staff Gifts and Solicitations 5.605

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

9450

REVENUES						
Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
County Taxes	\$ 29,540,370	\$ 29,490,700	\$ 30,403,000	\$ 912,300	3.09%	2.92%
Licenses and Permits	2,000	2,000	2,000	-	0.00%	0.00%
Charges for Current Services	140,000	150,000	150,000	-	0.00%	7.14%
Other Local Revenue	454,800	548,941	1,642,500	1,093,559	199.21%	261.15%
State of Tennessee	48,876,590	49,902,228	49,652,915	(249,313)	-0.50%	1.59%
Federal Government	7,459	50,000	25,000	(25,000)	-50.00%	235.17%
Other Local Sources	7,965,103	7,885,103	8,335,103	450,000	5.71%	4.65%
TOTAL REVENUES	\$ 86,986,322	\$ 88,028,972	\$ 90,210,518	\$ 2,181,546	2.48%	3.71%
RESERVES/FUND BAL.	\$ 2,371,078	\$ 3,052,546	\$ 2,669,098	\$ (383,448)	-12.56%	12.57%
GRAND TOTAL REV./FUND BAL.	\$ 89,357,400	\$ 91,081,518	\$ 92,879,616	\$ 1,798,098	1.97%	3.94%

EXPENDITURES						
Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
Regular Instruction	\$ 48,396,425	\$ 48,918,033	\$ 49,630,304	\$ 712,271	1.46%	2.55%
Special Educ. Instruction	9,559,305	9,646,900	10,154,810	507,910	5.27%	6.23%
Student Body Educational Program	-	-	-	-	NA	NA
Student Support - Attendance	89,682	157,489	100,154	(57,335)	-36.41%	11.68%
Student support - Health	939,606	948,039	975,845	27,806	2.93%	3.86%
Other Student Support	2,623,611	2,743,401	2,621,215	(122,186)	-4.45%	-0.09%
Support Staff - Reg. Instruction	2,301,924	2,279,351	2,361,485	82,134	3.60%	2.59%
Support Staff - Special Ed. Instr.	1,717,873	1,841,650	1,734,075	(107,575)	-5.84%	0.94%
Support Services - Technology	1,966,488	1,938,863	2,075,760	136,897	7.06%	5.56%
Admin. Support - Board of Educ.	1,685,789	1,492,877	1,739,681	246,804	16.53%	3.20%
Support Services - Director Office	294,957	388,039	428,330	40,291	10.38%	45.22%
Support Services - Principal Office	4,618,405	4,717,965	4,857,825	139,860	2.96%	5.18%
Support Services - Fiscal Services	458,716	470,480	519,200	48,720	10.36%	13.19%
Support Services - Personnel	519,668	587,033	467,240	(119,793)	-20.41%	-10.09%
Support Services - Oper. Of Plant	6,009,148	6,304,017	6,445,115	141,098	2.24%	7.26%
Support Services - Maint. Of Plant	2,606,988	2,809,034	2,870,495	61,461	2.19%	10.11%
Support Services - Transportation	3,368,441	3,578,755	3,626,790	48,035	1.34%	7.67%
Community Service	483,032	557,708	581,565	23,857	4.28%	20.40%
Early Childhood Education	1,178,141	1,162,684	1,208,825	46,141	3.97%	2.60%
Regular Capital Outlay	130,000	130,000	130,000	-	0.00%	0.00%
Issuance Costs/Capital Outlay-Bonds	-	-	-	-	NA	NA
Other Uses/Transfers	409,200	409,200	350,900	(58,300)	-14.25%	-14.25%
GRAND TOTAL EXPENDITURES	\$ 89,357,400	\$ 91,081,518	\$ 92,879,616	\$ 1,798,098	1.97%	3.94%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. Group	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
40000	County Taxes	\$ 29,540,370	\$ 29,490,700	\$ 30,403,000	\$ 912,300	3.09%	2.92%
41000	Licenses and Permits	2,000	2,000	2,000	-	0.00%	0.00%
43000	Charges for Current Services	140,000	150,000	150,000	-	0.00%	7.14%
44000	Other Local Revenue	454,800	548,941	1,642,500	1,093,559	199.21%	261.15%
46000	State of Tennessee	48,876,590	49,902,228	49,652,915	(249,313)	-0.50%	1.59%
47000	Federal Government	7,459	50,000	25,000	(25,000)	-50.00%	235.17%
49000	Other Local Sources	7,965,103	\$7,885,103	8,335,103	450,000	5.71%	4.65%
TOTAL REVENUES		\$ 86,986,322	\$ 88,028,972	\$ 90,210,518	\$ 2,181,546	2.48%	3.71%
RESERVES & FUND BALANCES (Increase)Decrease		\$ 2,371,078	\$ 3,052,546	\$ 2,669,098	\$ (383,448)	-12.56%	12.57%
GRAND TOTAL REVENUES		\$ 89,357,400	\$ 91,081,518	\$ 92,879,616	\$ 1,798,098	1.97%	3.94%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. No.	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
40110	Current Property Tax	\$ 15,485,000	\$ 15,312,150	\$ 15,700,000	\$ 387,850	2.53%	1.39%
40120	Trustee's Collection - Prior	142,300	165,000	165,000	-	0.00%	15.95%
40130	Property Tax - Prior (Other)	81,800	100,000	100,000	-	0.00%	22.25%
40140	Interest and Penalty	28,470	37,000	37,000	-	0.00%	29.96%
40150	Pick-Up Taxes	17,700	20,000	20,000	-	0.00%	12.99%
40161	Payments in Lieu Taxes - TV	1,100	1,000	1,000	-	0.00%	-9.09%
40162	Payments in Lieu Taxes - Loc	-	175,000	-	(175,000)	-100.00%	NA
40210	Local Option Sales Tax	12,300,000	12,330,550	13,000,000	669,450	5.43%	5.69%
40240	Wheel Tax	766,000	730,000	730,000	-	0.00%	-4.70%
40270	Business Tax	498,000	400,000	420,000	20,000	5.00%	-15.66%
40275	Mixed Drink Tax	220,000	220,000	230,000	10,000	4.55%	4.55%
40290	Other Local Option Tax	-	-	-	-	NA	NA
TOTAL LOCAL TAXES		\$ 29,540,370	\$ 29,490,700	\$ 30,403,000	\$ 912,300	3.09%	2.92%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. No.	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
41110	Marriage Licenses	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	0.00%
TOTAL LICENSES AND PERMITS		\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%	0.00%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. No.	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
43511	Tuition/County Students	\$ -	\$ -	\$ -	\$ -	NA	NA
43517	Tuition/Summer School	140,000	150,000	150,000	-	0.00%	7.14%
TOTAL CURRENT SERVICES		\$ 140,000	\$ 150,000	\$ 150,000	\$ -	0.00%	7.14%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. No.	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
44110	Interest Earned/Investments	\$ 300	\$ 500	\$ 500	\$ -	0.00%	66.67%
44111	Interest Earned/Checking	12,000	15,000	15,000	-	0.00%	25.00%
44130	Sale of Materials & Supplies	2,000	2,000	2,000	-	0.00%	0.00%
44170	Miscellaneous	195,000	160,000	1,360,000	1,200,000	750.00%	597.44%
44180	City of Murfreesboro-Tech.	-	-	-	-	NA	NA
44520	Insurance Recovery	-	-	-	-	NA	NA
44530	Sale of Equipment	30,500	5,000	5,000	-	0.00%	-83.61%
44560	Damages Recovered/Individual	-	-	-	-	NA	NA
44570	Donations and Gifts	100,000	206,441	100,000	(106,441)	-51.56%	0.00%
44990	Other Local Revenue	115,000	160,000	160,000	-	0.00%	39.13%
TOTAL OTHER LOCAL REVENUE		\$ 454,800	\$ 548,941	\$ 1,642,500	\$ 1,093,559	199.21%	261.15%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. No.	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
46511	Basic Education Program	\$ 47,252,500	\$ 48,350,000	\$ 48,115,000	\$ (235,000)	-0.49%	1.83%
46515	Early Childhood Education	\$ 1,063,812	\$ 1,072,125	\$ 1,063,812	\$ (8,313)	-0.78%	0.00%
46530	Energy Efficient Schools	-	-	-	-	NA	NA
46590	Other State Education Funds	86,675	-	-	-	NA	-100.00%
46591	Coordinated School Health	100,000	100,000	100,000	-	0.00%	0.00%
46592	ConnectTenn - ARRA	-	-	-	-	NA	NA
46594	Family Resource Center	29,600	29,600	29,600	-	0.00%	0.00%
46595	SSMS - ARRA	-	-	-	-	NA	NA
46610	Career Ladder Program	81,500	88,000	82,000	(6,000)	-6.82%	0.61%
46612	Career Ladder Extended Cor	-	-	-	-	NA	NA
46615	Extended Contract - ARRA	-	-	-	-	NA	NA
46981	Safe Schools	262,503	262,503	262,503	-	0.00%	0.00%
46990	Other State Funds	-	-	-	-	NA	NA
TOTAL STATE OF TENNESSEE		\$ 48,876,590	\$ 49,902,228	\$ 49,652,915	\$ (249,313)	-0.50%	1.59%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. No.	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
47143	Education of Handicapped	\$ 7,459	\$ 50,000	\$ 25,000	\$ (25,000)	-50.00%	235.17%
47145	IDEA Preschool	-	-	-	-	NA	NA
47590	Other Federal Thru State	-	-	-	-	NA	NA
TOTAL FEDERAL REVENUE		\$ 7,459	\$ 50,000	\$ 25,000	\$ (25,000)	-50.00%	235.17%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. No.	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Net Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Rev.
49100	Bond Proceeds	-	-	-	-	NA	NA
49410	Bond Premium	-	-	-	-	NA	NA
49800	Transfers (Indirect Cost)	80,000	-	450,000	450,000	NA	462.50%
49810	City General Fund Transfers	7,885,103	7,885,103	7,885,103	-	0.00%	0.00%
49820	Operating Transfers	-	-	-	-	NA	NA
TOTAL OTHER LOCAL SOURCES		\$7,965,103	\$7,885,103	\$8,335,103	\$ 450,000	5.71%	4.65%
TOTAL REVENUE		\$ 86,986,322	\$ 88,028,972	\$ 90,210,518	\$ 2,181,546	2.48%	3.71%
FUND BALANCE - (INCR.)/DECR.		\$ 2,371,078	\$ 3,052,546	\$ 2,669,098	\$ (383,448)	-12.56%	12.57%
GRAND TOTAL REV. & FUND BAL.		\$ 89,357,400	\$ 91,081,518	\$ 92,879,616	\$ 1,798,098	1.97%	3.94%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. Group	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
71100	Regular Instruction	\$ 48,396,425	\$ 48,918,033	\$ 49,630,304	\$ 712,271	1.46%	2.55%
71200	Special Educ. Instruction	9,559,305	9,646,900	10,154,810	507,910	5.27%	6.23%
71400	Student Body Educational Program	-	-	-	-	NA	NA
72110	Student Support - Attendance	89,682	157,489	100,154	(57,335)	-36.41%	11.68%
72120	Student support - Health	939,606	948,039	975,845	27,806	2.93%	3.86%
72130	Other Student Support	2,623,611	2,743,401	2,621,215	(122,186)	-4.45%	-0.09%
72210	Support Staff - Reg. Instruction	2,301,924	2,279,351	2,361,485	82,134	3.60%	2.59%
72220	Support Staff - Special Ed. Instr.	1,717,873	1,841,650	1,734,075	(107,574)	-5.84%	0.94%
72250	Support Services - Technology	1,966,488	1,938,863	2,075,760	136,897	7.06%	5.56%
72310	Admin. Support - Board of Educ.	1,685,789	1,492,877	1,739,681	246,804	16.53%	3.20%
72320	Support Services - Director Office	294,957	388,039	428,330	40,291	10.38%	45.22%
72410	Support Services - Principal Office	4,618,405	4,717,965	4,857,825	139,860	2.96%	5.18%
72510	Support Services - Fiscal Services	458,716	470,480	519,200	48,718	10.35%	13.19%
72520	Support Services - Personnel	519,668	587,033	467,240	(119,793)	-20.41%	-10.09%
72610	Support Services - Oper. Of Plant	6,009,148	6,304,017	6,445,115	141,098	2.24%	7.26%
72620	Support Services - Maint. Of Plant	2,606,988	2,809,034	2,870,495	61,461	2.19%	10.11%
72710	Support Services - Transportation	3,368,441	3,578,755	3,626,790	48,033	1.34%	7.67%
73300	Community Service	483,032	557,708	581,565	23,855	4.28%	20.40%
73400	Early Childhood Education	1,178,141	1,162,684	1,208,825	46,140	3.97%	0.00%
82130	Issuance Costs/Capital Outlay-Bonds	-	-	-	-	NA	NA
76100	Regular Capital Outlay	130,000	130,000	130,000	-	0.00%	0.00%
99100	Other Uses/Transfers	409,200	409,200	350,900	(58,300)	-14.25%	-14.25%
GRAND TOTAL EXPENDITURES		\$ 89,357,400	\$ 91,081,518	\$ 92,879,616	\$ 1,798,092	1.97%	3.94%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

71100--REGULAR INSTRUCTION							
Acct. No.	Description/Explanation	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
116	Teachers <i>552.66 positions including steps and degree changes.</i>	\$ 32,400,000	\$ 32,538,850	\$ 33,427,600	\$ 888,750	2.73%	3.17%
117	Career Ladder Program <i>State flow-thru.</i>	55,000	63,000	54,000	(9,000)	-14.29%	-1.82%
127	Career Ladder Extended Contracts <i>State flow-thru.</i>	-	-	-	-	NA	NA
163	Educational Assistants <i>136 positions including steps.</i>	2,960,000	2,984,700	3,194,600	209,900	7.03%	7.93%
189	Other Salaries and Wages	-	-	-	-	NA	NA
195	Substitute Teachers	275,000	275,000	275,000	-	0.00%	0.00%
201	Social Security <i>6.2% matching.</i>	2,212,780	2,223,416	2,290,974	67,558	3.04%	3.53%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	3,589,199	3,498,748	3,607,388	108,639	3.11%	0.51%
206	Life Insurance <i>Annual life coverage.</i>	82,000	90,000	93,500	3,500	3.89%	14.02%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	4,479,000	4,444,025	4,497,500	53,475	1.20%	0.41%
208	Dental Insurance	155,000	144,060	147,850	3,790	2.63%	-4.61%
212	Medicare <i>1.45% matching.</i>	517,505	519,992	535,792	15,800	3.04%	3.53%
217	Retirement-Hybrid Stabilization	221,000	212,700	230,000	17,300	8.13%	4.07%
299	Other Fringe Benefits <i>Health Ins. Benefit @ \$1,500.</i>	215,000	220,000	220,000	-	0.00%	2.33%
336	Maint. and Repair - Equipment <i>Instructional Equipment.</i>	2,500	5,000	5,000	-	0.00%	100.00%
399	Other Contracted Services <i>Copier Lease, etc. (Software moved to 429)</i>	100,000	105,000	25,000	(80,000)	-76.19%	-75.00%
429	Inst. Supplies and Materials <i>\$18.50/pupil; \$200/chr; Art @ \$2/pupil, Software, etc.</i>	635,000	637,400	387,100	(250,300)	-39.27%	-39.04%
449	Textbooks <i>Science, Social Studies, etc.</i>	250,000	636,080	400,000	(236,080)	-37.11%	60.00%
499	Other Supplies and Materials <i>\$20/student (Equipment)</i>	178,000	190,620	189,000	(1,620)	-0.85%	6.18%
599	Other Charges <i>Attendance certificates, band, etc.</i>	30,000	40,000	40,000	-	0.00%	33.33%
722	Regular Instruction Equipment <i>Misc. Tech. Equip, Instructional Equip.</i>	39,441	89,441	10,000	(79,441)	-88.82%	-74.65%
TOTAL REG. INSTR.		\$ 48,396,425	\$ 48,918,033	\$ 49,630,304	\$ 712,271	1.46%	2.55%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

71200--SPECIAL EDUCATION INSTRUCTION							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
116	Teachers <i>64 positions including steps and degree changes.</i>	\$3,600,000	\$3,670,900	\$3,920,235	\$ 249,335	6.79%	8.90%
117	Career Ladder Program <i>State flow-thru.</i>	7,100	8,000	9,000	1,000	12.50%	26.76%
127	Career Ladder Extended Contracts <i>State flow-thru.</i>	-	-	-	-	NA	NA
163	Educational Assistants <i>105 positions including steps.</i>	2,341,000	2,315,630	2,434,900	119,270	5.15%	4.01%
171	Speech Teachers <i>13 positions including steps.</i>	814,500	823,645	846,475	22,830	2.77%	3.93%
189	Other Salaries & Wages	-	-	-	-	NA	NA
195	Substitute Teachers	100,000	100,000	100,000	-	0.00%	0.00%
201	Social Security <i>6.2% matching.</i>	425,481	428,927	453,260	24,333	5.67%	6.53%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	727,866	717,199	760,225	43,026	6.00%	4.45%
206	Life Insurance <i>Annual life coverage.</i>	15,500	17,200	18,200	1,000	5.81%	17.42%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	955,000	981,650	1,014,200	32,550	3.32%	6.20%
208	Dental Insurance	36,300	36,310	36,310	-	0.00%	0.03%
212	Medicare <i>1.45% matching.</i>	99,508	100,314	106,005	5,691	5.67%	6.53%
217	Retirement-Hybrid Stabilization	27,050	27,025	28,000	975	3.61%	3.51%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	72,000	76,500	76,500	-	0.00%	6.25%
312	Contracts w/Private Agencies <i>Genesis Learning Centers.</i>	150,000	150,000	150,000	-	0.00%	0.00%
399	Other Contracted Services <i>Speech and hearing contracts.</i>	100,000	100,000	100,000	-	0.00%	0.00%
429	Inst. Supplies and Materials <i>Curriculum and assistive technology.</i>	70,000	72,100	76,500	4,400	6.10%	9.29%
499	Other Supplies and Materials <i>Workbooks, gloves, etc.</i>	8,000	10,000	10,000	-	0.00%	25.00%
725	Special Education Equipment <i>Assistive technology devices & laptops.</i>	10,000	11,500	15,000	3,500	30.43%	50.00%
TOTAL SPECIAL ED INSTR.		\$9,559,305	\$9,646,900	\$10,154,810	\$507,910	5.27%	6.23%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

71400--STUDENT BODY EDUCATIONAL PROGRAM								
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.	
499	Other Supplies & Materials <i>Competition Cheer</i>	\$ -	\$ -	\$ -	\$ -		NA	NA
599	Other Charges <i>Competition Cheer</i>	-	-	-	-		NA	NA
790	Other Equipment	-	-	-	-		NA	NA
TOTAL OTHER USES/TRANSFERS		\$ -	\$ -	\$ -	\$0		NA	NA

PLACEHOLDER-THIS SECTION IS NO LONGER USED.

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72110--STUDENT SERVICES - ATTENDANCE							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
189	Other Salaries & Wages <i>1.5 positions.</i>	\$50,165	\$103,685	\$55,000	\$ (48,685)	-46.95%	9.64%
201	Social Security <i>6.2% matching.</i>	2,635	6,456	3,410	(3,046)	-47.18%	29.41%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	6,105	12,673	6,695	(5,978)	-47.17%	9.65%
206	Life Insurance <i>Annual life coverage.</i>	150	265	200	(65)	-24.53%	33.33%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	14,400	16,000	14,000	(2,000)	-12.50%	-2.78%
208	Dental Insurance	350	600	300	(300)	-50.00%	-14.29%
212	Medicare <i>1.45% matching.</i>	727	1,510	800	(710)	-47.02%	9.91%
299	Other Fringe Benefits	-	-	-	-	NA	NA
307	Communication <i>Monthly cell phone charges.</i>	600	1,200	-	(1,200)	-100.00%	-100.00%
355	Travel <i>Mileage reimbursement.</i>	250	250	250	-	0.00%	0.00%
399	Other Contracted Services <i>Skyward</i>	11,000	11,000	12,500	1,500	13.64%	13.64%
499	Other Supplies and Materials <i>Attendance supplies - Plotter paper, registration cards, etc.</i>	1,000	1,000	2,000	1,000	100.00%	100.00%
524	In-Service/Staff Development	500	1,050	1,500	450	42.86%	200.00%
599	Other Charges <i>Miscellaneous supplies and contingency.</i>	500	500	500	-	0.00%	0.00%
704	Attendance Equipment	1,300	1,300	3,000	1,700	130.77%	130.77%
TOTAL ATTENDANCE		\$89,682	\$157,489	\$100,154	(\$57,335)	-36.41%	11.68%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72120--STUDENT SUPPORT SERVICES - HEALTH							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>Coordinator of School Health.</i>	\$ 51,480	\$ 51,480	\$53,025	\$ 1,545	3.00%	3.00%
131	Medical Personnel <i>13 LPN's & 3 RN's including steps.</i>	540,000	540,040	558,050	18,010	3.33%	3.34%
161	Secretary	-	-	-	-	NA	NA
189	Other Salaries and Wages <i>Sub Nurses & Wellness Coordinator.</i>	61,630	61,630	62,730	1,100	1.78%	1.78%
201	Social Security <i>6.2% matching.</i>	40,493	40,495	41,780	1,284	3.17%	3.18%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	72,983	77,703	80,220	2,516	3.24%	9.92%
206	Life Insurance <i>Annual life coverage.</i>	1,600	1,600	1,650	50	3.13%	3.13%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	70,000	70,000	73,000	3,000	4.29%	4.29%
208	Dental Insurance	2,300	2,800	2,500	(300)	-10.71%	8.70%
212	Medicare <i>1.45% matching.</i>	9,470	9,471	9,770	299	3.16%	3.17%
217	Retirement-Hybrid Stabilization	6,500	6,120	6,120	-	0.00%	-5.85%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	13,500	13,500	12,000	(1,500)	-11.11%	-11.11%
307	Communication <i>Cell phones for nurses.</i>	600	600	600	-	0.00%	0.00%
355	Travel <i>Mileage reimbursement.</i>	1,000	1,500	1,500	-	0.00%	50.00%
399	Other Contracted Services <i>SNAP, Stericycle, Etc.</i>	15,000	17,500	19,300	1,800	10.29%	28.67%
413	Drugs and Medical Supplies <i>First aid kits, hepatitis shots, etc.</i>	10,000	10,000	10,000	-	0.00%	0.00%
499	Other Supplies and Materials <i>Supplies for schools.</i>	10,000	10,000	10,000	-	0.00%	0.00%
524	In-Service/Staff Development	4,000	4,500	4,500	-	0.00%	12.50%
599	Other Charges <i>CSH matching</i>	24,550	24,550	24,550	-	0.00%	0.00%
790	Equipment	4,500	4,550	4,550	-	0.00%	1.11%
TOTAL HEALTH		\$ 939,606	\$ 948,039	\$975,845	\$27,806	2.93%	3.86%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72130--STUDENT SUPPORT SERVICES - OTHER							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>.5 position.</i>	\$ 54,110	\$ 84,405	\$ 55,730	\$ (28,675)	-33.97%	2.99%
117	Career Ladder Program <i>State flow-thru.</i>	3,700	4,000	4,000	-	0.00%	8.11%
123	Guidance Personnel <i>17 positions including steps.</i>	1,044,250	1,079,700	1,088,935	9,235	0.86%	4.28%
127	Career Ladder Extended Contracts <i>State flow-thru</i>	-	-	-	-	NA	NA
130	Social Workers <i>5 Social Workers & 3 Aces Clinicians including steps.</i>	417,685	423,970	435,720	11,750	2.77%	4.32%
189	Other Salaries & Wages <i>4 Behavior Specialists including steps & .5 Asst.</i>	282,000	290,675	313,540	22,865	7.87%	11.18%
201	Social Security <i>6.2% matching.</i>	111,708	116,731	117,675	944	0.81%	5.34%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	189,508	185,445	189,495	4,050	2.18%	-0.01%
206	Life Insurance <i>Annual coverage.</i>	4,500	5,000	5,000	-	0.00%	11.11%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	225,000	253,425	232,000	(21,425)	-8.45%	3.11%
208	Dental Insurance	7,000	8,000	7,500	(500)	-6.25%	7.14%
212	Medicare <i>1.45% matching.</i>	26,125	27,300	27,520	220	0.81%	5.34%
217	Retirement-Hybrid Stabilization	8,450	7,300	8,400	1,100	15.07%	-0.59%
299	Other Fringe Benefits	6,375	7,500	6,000	(1,500)	-20.00%	-5.88%
307	Communication	7,800	7,800	7,800	-	0.00%	0.00%
322	Evaluation and Testing <i>System-wide benchmark testing</i>	142,000	142,300	48,500	(93,800)	-65.92%	-65.85%
355	Travel <i>Mileage reimbursement.</i>	2,000	3,000	3,000	-	0.00%	50.00%
399	Other Contracted Services <i>Language Line, Translator, (originally budgeted under 72210) & etc.</i>	30,000	35,000	35,000	-	0.00%	16.67%
499	Other Supplies and Materials <i>School allocation - \$350 per position, etc.</i>	27,000	27,000	20,000	(7,000)	-25.93%	-25.93%
524	In-Service/Staff Development	33,000	33,450	14,000	(19,450)	-58.15%	-57.58%
790	Equipment	1,400	1,400	1,400	-	0.00%	0.00%
TOTAL OTHER SUPPORT		\$2,623,611	\$2,743,401	\$2,621,215	\$ (122,186)	-4.45%	-0.09%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72210--STUDENT SUPPORT SERVICES - REGULAR INSTRUCTION							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>1 position.</i>	\$104,675	\$104,675	\$107,815	3,140	3.00%	3.00%
117	Career Ladder Program <i>State flow-thru.</i>	7,000	7,000	7,000	-	0.00%	0.00%
127	Career Ladder Extended Contracts <i>State flow-thru.</i>	-	-	-	-	NA	NA
129	Librarians/Media Specialists <i>13 positions including steps.</i>	910,500	886,365	915,035	28,670	3.23%	0.50%
138	Instr. Support Personnel <i>4 positions.</i>	277,505	280,925	312,880	31,955	11.37%	12.75%
161	Secretaries <i>1 position.</i>	66,010	66,010	33,440	(32,570)	-49.34%	-49.34%
163	Educational Assistants <i>4 MDAs and 2 EAs including steps.</i>	70,000	100,000	100,000	-	0.00%	42.86%
189	Other Salaries and Wages <i>1 Interpreter and Safe Schools.</i>	160,591	160,591	161,725	1,134	0.71%	0.71%
201	Social Security <i>6.2% matching.</i>	98,969	98,113	101,550	3,437	3.50%	2.61%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	174,252	156,455	168,140	11,684	7.47%	-3.51%
206	Life Insurance <i>Annual cost.</i>	3,500	3,900	3,900	-	0.00%	11.43%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	161,000	145,500	169,000	23,500	16.15%	4.97%
208	Dental Insurance	4,700	4,800	5,000	200	4.17%	6.38%
212	Medicare <i>1.45% matching.</i>	23,146	22,997	23,750	753	3.27%	2.61%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	5,375	6,000	4,500	(1,500)	-25.00%	-16.28%
307	Communication <i>Monthly phone service.</i>	1,200	1,200	1,200	-	0.00%	0.00%
322	Evaluation and Testing	-	-	-	-	NA	NA
355	Travel <i>Mileage reimbursement.</i>	3,000	3,000	3,000	-	0.00%	0.00%
399	Other Contracted Services <i>Annual Skyward license fee, Digital records, 504, etc.</i>	100,000	100,170	105,050	4,880	4.87%	5.05%
432	Library Books <i>9300 x \$6.00 & Destiny.</i>	69,000	69,200	72,000	2,800	4.05%	4.35%
499	Other Supplies and Materials	11,500	11,500	11,500	-	0.00%	0.00%
524	In-Service/Staff Development <i>Comp, Safe Schools Grant, etc.</i>	45,000	45,950	50,000	4,050	8.81%	11.11%
790	Equipment <i>Scanners for Digital records, etc.</i>	5,000	5,000	5,000	-	0.00%	0.00%
TOTAL INSTR. SUPPORT		\$2,301,924	\$2,279,351	\$2,361,485	\$82,134	3.60%	2.59%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72220--STUDENT SUPPORT SERVICES - SPECIAL EDUCATION INSTRUCTION							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>1 position.</i>	\$94,966	\$94,966	\$97,815	\$ 2,849	3.00%	3.00%
117	Career Ladder Program <i>State flow-thru.</i>	2,000	2,000	2,000	-	0.00%	0.00%
124	Psychological Personnel <i>9 positions including steps.</i>	623,540	623,540	652,350	28,810	4.62%	4.62%
131	Medical Personnel <i>1 OT & 1 COTA including steps.</i>	95,600	97,790	106,190	8,400	8.59%	11.08%
161	Secretary	-	-	-	-	NA	NA
189	Other Salaries and Wages <i>5 Positions-3 Gifted including steps.</i>	408,000	492,100	403,730	(88,370)	-17.96%	-1.05%
201	Social Security <i>6.2% matching.</i>	75,895	81,555	78,250	(3,304)	-4.05%	3.10%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	121,622	124,741	121,200	(3,541)	-2.84%	-0.35%
206	Life Insurance <i>Annual cost.</i>	2,900	3,235	3,235	-	0.00%	11.55%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	95,000	106,000	88,505	(17,495)	-16.50%	-6.84%
208	Dental Insurance	4,000	4,200	3,600	(600)	-14.29%	-10.00%
212	Medicare <i>1.45% matching.</i>	17,750	19,073	18,300	(773)	-4.05%	3.10%
217	Retirement-Hybrid Stabilization	8,500	10,350	8,800	(1,550)	-14.98%	3.53%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	7,500	7,500	7,500	-	0.00%	0.00%
307	Communication <i>Monthly cell phone charges.</i>	600	600	600	-	0.00%	0.00%
312	Contracts with Private Agencies <i>PCG</i>	63,000	63,000	40,000	(23,000)	-36.51%	-36.51%
322	Evaluation and Testing <i>Gifted Testing</i>	-	-	5,000	5,000	NA	NA
355	Travel <i>Mileage reimbursement.</i>	2,000	2,500	2,500	-	0.00%	25.00%
399	Other Contracted Services	-	-	-	-	NA	NA
499	Other Supplies and Materials <i>New Psych. Protocols & Instructional supplies.</i>	85,000	88,000	65,000	(23,000)	-26.14%	-23.53%
524	In-Service/Staff Development	5,000	7,500	16,500	9,000	120.00%	230.00%
599	Other Charges <i>Camp Boro flow through.</i>	-	8,000	8,000	-	0.00%	NA
790	Equipment	5,000	5,000	5,000	-	0.00%	0.00%
TOTAL SP. ED. SUPPORT		\$1,717,873	\$1,841,650	\$1,734,075	\$ (107,574)	-5.84%	0.94%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72250--SUPPORT SERVICE - TECHNOLOGY							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>1 position.</i>	\$90,800	\$89,799	\$87,550	\$ (2,249)	-2.50%	-3.58%
121	Data Processing Personnel <i>1 network engineer, 1 network administrator, 1 system administrator, 1 security administrator, Webmaster .67(.33 in 73300) & 7 computer technicians including steps.</i>	649,300	612,665	690,630	77,965	12.73%	6.37%
162	Clerical Personnel <i>1 position.</i>	-	-	31,930	31,930	NA	N/A
201	Social Security <i>6.2% matching.</i>	45,886	43,553	50,230	6,676	15.33%	9.47%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	90,070	85,490	98,590	13,100	15.32%	9.46%
206	Life Insurance <i>Annual cost.</i>	1,800	1,800	2,050	250	13.89%	13.89%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	98,000	100,400	117,100	16,700	16.63%	19.49%
208	Dental Insurance	3,200	3,240	3,600	360	11.11%	12.50%
212	Medicare <i>1.45% matching.</i>	10,731	10,186	11,750	1,564	15.35%	9.49%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	-	-	-	-	NA	NA
307	Communication <i>Monthly phone charges.</i>	7,700	7,730	8,330	600	7.76%	8.18%
317	Data Processing Services <i>Cisco Smartnet, Aruba, Etc.</i>	191,000	191,000	191,000	-	0.00%	0.00%
350	Internet Connectivity <i>Internet Services.</i>	178,500	178,500	178,500	-	0.00%	0.00%
355	Travel <i>Mileage reimbursement.</i>	3,000	3,500	3,500	-	0.00%	16.67%
399	Other Contracted Services	-	1,000	-	(1,000)	-100.00%	NA
435	Office Supplies	2,500	4,000	4,000	-	0.00%	60.00%
470	Cabling	17,000	17,000	12,000	(5,000)	-29.41%	-29.41%
471	Software <i>Dell License Renewal, VEEAM, Barracuda, Malware, Etc.</i>	365,000	367,000	367,000	-	0.00%	0.55%
524	In-Service/Staff Development	20,000	25,500	25,500	-	0.00%	27.50%
599	Other Charges	10,000	15,000	15,000	-	0.00%	50.00%
709	Technology Equipment <i>Firewall & Network equipment.</i>	182,000	181,500	177,500	(4,000)	-2.20%	-2.47%
TOTAL OTHER SUPPORT		\$1,966,488	\$1,938,863	\$2,075,760	\$136,897	7.06%	5.56%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72310--ADMINISTRATIVE SUPPORT - BOARD OF EDUCATION							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
189	Other Salaries & Wages <i>Secretary to the Board (10%).</i>	\$4,739	\$4,739	\$4,885	\$ 146	3.08%	3.08%
191	Board Members Fees <i>6 @ \$300 per month & 1 @ \$350 per month.</i>	24,000	25,800	25,800	-	0.00%	7.50%
196	In-Service Training <i>Board Member training expenses.</i>	10,000	15,000	15,000	-	0.00%	50.00%
201	Social Security <i>6.2% matching.</i>	1,782	1,893	1,906	13	0.69%	7.00%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	577	577	595	17	2.95%	3.08%
210	Unemployment Compensation <i>Unemployment benefits paid.</i>	50,000	50,000	50,000	-	0.00%	0.00%
212	Medicare <i>1.45% of Board Member fees.</i>	417	443	445	2	0.44%	6.77%
299	Other Fringe Benefits <i>65+ supplements. (2)</i>	1,600	2,375	1,600	(775)	-32.63%	0.00%
305	Audit Services <i>Annual contract.</i>	46,125	48,000	52,450	4,450	9.27%	13.71%
320	Dues and Memberships <i>TSBA, AIMS, Chamber of Commerce, etc.</i>	15,000	15,000	15,000	-	0.00%	0.00%
331	Legal Services <i>Schools' portion for City Legal Department.</i>	172,500	165,000	175,000	10,000	6.06%	1.45%
355	Travel <i>Travel portion of Board In-Service expenses.</i>	500	2,000	2,000	-	0.00%	300.00%
399	Other Contracted Services <i>Consultants, Public Relations, School Messenger, and contingency.</i>	41,500	30,000	30,000	-	0.00%	-27.71%
506	Liability Insurance	454,700	275,000	455,000	180,000	65.45%	0.07%
508	Premiums on Corporate Surety Bonds <i>State Bond for fiscal agent, notary bonds and bonded employees.</i>	4,500	7,500	7,500	-	0.00%	66.67%
510	Trustees Commission <i>Based upon County revenue. 1% on Sales and 2% on Property Taxes.</i>	467,850	429,550	482,500	52,950	12.33%	3.13%
513	Workers Compensation Insurance <i>Workers comp insurance for General, Federal and Nutrition employees.</i>	320,000	350,000	350,000	-	0.00%	9.38%
533	Criminal Investigation of Applicants <i>Background checks.</i>	30,000	30,000	30,000	-	0.00%	0.00%
599	Other Charges <i>Retirement gifts, memorials and contingency.</i>	40,000	40,000	40,000	-	0.00%	0.00%
TOTAL BOARD OF EDUC.		\$1,685,789	\$1,492,877	\$1,739,681	\$246,804	16.53%	3.20%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72320--ADMINISTRATIVE SUPPORT - OFFICE OF DIRECTOR							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
101	Administrative Officer <i>Contract amount.</i>	\$56,050	\$124,009	\$149,350	\$ 25,341	20.43%	166.46%
117	Career Ladder Program <i>State flow-thru.</i>	-	1,000	-	(1,000)	-100.00%	NA
161	Secretaries <i>1 position (90%).</i>	42,648	42,648	43,930	1,282	3.01%	3.01%
162	Clerical Personnel <i>1 position.</i>	31,055	26,986	28,840	1,854	6.87%	-7.13%
189	Other Salaries & Wages <i>1 position.</i>	32,000	30,140	31,045	905	3.00%	-2.98%
196	In-Service Training <i>State flow-thru.</i>	1,000	1,000	1,000	-	0.00%	0.00%
201	Social Security <i>6.2% matching.</i>	10,091	14,216	15,760	1,544	10.86%	56.19%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	18,928	25,340	28,120	2,780	10.97%	48.56%
206	Life Insurance <i>Annual cost.</i>	400	575	700	125	21.74%	75.00%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	21,600	21,300	27,600	6,300	29.58%	27.78%
208	Dental Insurance	1,000	1,200	1,200	-	0.00%	20.00%
212	Medicare <i>1.45% matching.</i>	2,360	3,325	3,685	360	10.83%	56.17%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	125	1,500	-	(1,500)	-100.00%	-100.00%
307	Communication <i>C.O. phone bills.</i>	20,000	30,000	30,000	-	0.00%	50.00%
320	Dues and Memberships <i>TOSS & AASA.</i>	4,000	4,100	4,600	500	12.20%	15.00%
348	Postal Charges <i>Postage, supplies and meter rental.</i>	10,000	13,000	13,000	-	0.00%	30.00%
355	Travel <i>Mileage reimbursement</i>	200	200	2,000	1,800	900.00%	900.00%
399	Other Contracted Services <i>Office machine usage and repair contracts.</i>	13,000	15,000	15,000	-	0.00%	15.38%
435	Office Supplies <i>C.O. supplies only.</i>	8,000	10,000	10,000	-	0.00%	25.00%
524	In-Service/Staff Development	2,500	2,500	2,500	-	0.00%	0.00%
599	Other Charges <i>Miscellaneous.</i>	15,000	15,000	15,000	-	0.00%	0.00%
701	Administration Equipment	5,000	5,000	5,000	-	0.00%	0.00%
TOTAL OFFICE OF SUPT.		\$294,957	\$388,039	\$428,330	\$40,291	10.38%	45.22%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72410--ADMINISTRATIVE SUPPORT - OFFICE OF PRINCIPAL							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
104	Principals <i>14 positions including steps.</i>	\$1,306,000	\$1,333,445	\$1,381,725	\$ 48,280	3.62%	5.80%
117	Career Ladder Program <i>State flow-thru.</i>	2,700	2,700	2,000	(700)	-25.93%	-25.93%
139	Assistant Principals <i>13 at 10.5 months including steps.</i>	1,040,000	1,046,935	1,070,235	23,300	2.23%	2.91%
161	Secretary/Bookkeepers <i>13 positions including steps.</i>	472,000	472,100	487,360	15,260	3.23%	3.25%
189	Other Salaries and Wages <i>16 Office E.A.'s and 13 Technical Secretaries (plus \$2,500 for sub) including steps.</i>	660,000	677,885	700,815	22,930	3.38%	6.18%
201	Social Security <i>6.2% matching.</i>	215,803	219,007	225,815	6,808	3.11%	4.64%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	387,431	384,624	397,360	12,735	3.31%	2.56%
206	Life Insurance <i>Annual cost.</i>	8,500	10,000	10,000	-	0.00%	17.65%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	345,000	373,150	382,100	8,950	2.40%	10.75%
208	Dental Insurance	13,500	14,100	14,100	-	0.00%	4.44%
212	Medicare <i>1.45% matching.</i>	50,470	51,219	52,815	1,595	3.11%	4.65%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	35,500	34,500	34,500	-	0.00%	-2.82%
307	Communication <i>School phone bills.</i>	80,000	95,000	95,000	-	0.00%	18.75%
348	Postal Charges <i>Mailing student records.</i>	-	-	-	-	NA	NA
355	Mileage <i>Bookkeeper Mileage.</i>	1,500	3,300	4,000	700	21.21%	166.67%
524	In-Service/Staff Development	-	-	-	-	NA	NA
TOTAL PRINCIPAL OFFICE		\$4,618,405	\$4,717,965	\$4,857,825	\$139,860	2.96%	5.18%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72510--ADMINISTRATIVE SUPPORT - FISCAL SERVICES							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>1 position.</i>	\$103,000	\$108,722	\$97,850	\$ (10,872)	-10.00%	-5.00%
119	Accountants/Bookkeepers <i>3 positions</i>	158,000	158,540	156,715	(1,825)	-1.15%	-0.81%
122	Purchasing Personnel <i>1 position.</i>	-	-	40,000	40,000	NA	NA
161	Secretaries <i>1 position.</i>	39,819	39,819	41,015	1,196	3.00%	3.00%
189	Other Salaries and Wages	-	-	-	-	NA	NA
201	Social Security <i>6.2% matching.</i>	18,651	19,535	20,810	1,274	6.52%	11.58%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	36,610	38,345	40,840	2,495	6.51%	11.56%
206	Life Insurance <i>Annual cost.</i>	700	800	850	50	6.25%	21.43%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	30,300	30,500	47,500	17,000	55.74%	56.77%
208	Dental Insurance	1,300	1,300	1,700	400	30.77%	30.77%
212	Medicare <i>1.45% matching.</i>	4,362	4,569	4,870	300	6.57%	11.65%
299	Other Fringe Benefits <i>Health Insurance Benefit.</i>	1,175	1,300	-	(1,300)	-100.00%	-100.00%
307	Communication <i>Cell phone.</i>	1,300	1,300	1,300	-	0.00%	0.00%
355	Travel <i>Mileage reimbursement.</i>	500	1,000	1,000	-	0.00%	100.00%
399	Other Contracted Services <i>Skyward.</i>	45,000	45,500	45,500	-	0.00%	1.11%
411	Data Processing Supplies <i>Checks, printer cartridges, etc.</i>	6,000	6,500	6,500	-	0.00%	8.33%
524	In-Service/Staff Development	2,000	2,750	2,750	-	0.00%	37.50%
599	Other Charges <i>Contingency.</i>	2,500	2,500	2,500	-	0.00%	0.00%
701	Administration Equipment <i>Finance department equipment.</i>	7,500	7,500	7,500	-	0.00%	0.00%
TOTAL FISCAL SERVICES		\$458,716	\$470,480	\$519,200	\$ 48,718	10.35%	13.19%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72520--SUPPORT SERVICE - PERSONNEL							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>Asst. Superintendent for HR & ESP & Coord. Of TNL.</i>	\$100,600	\$135,182	\$41,725	\$ (93,457)	-69.13%	-58.52%
121	Data Processing Personnel <i>1 position.</i>	42,462	42,462	43,735	1,273	3.00%	3.00%
189	Other Salaries & Wages <i>5 positions.</i>	180,000	182,465	189,700	7,235	3.97%	5.39%
201	Social Security <i>6.2% matching.</i>	20,030	22,327	17,060	(5,267)	-23.59%	-14.83%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	39,317	43,425	32,840	(10,585)	-24.38%	-16.47%
206	Life Insurance <i>Annual cost.</i>	800	900	700	(200)	-22.22%	-12.50%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	36,500	51,875	25,600	(26,275)	-50.65%	-29.86%
208	Dental Insurance	1,700	1,750	1,475	(275)	-15.71%	-13.24%
212	Medicare <i>1.45% matching.</i>	4,684	5,222	3,855	(1,366)	-26.16%	-17.70%
217	Retirement-Hybrid Stabilization	350	400	650	250	62.50%	85.71%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	3,125	4,625	4,500	(125)	-2.70%	44.00%
307	Communication	600	600	600	-	0.00%	0.00%
355	Travel <i>Mileage reimbursement.</i>	500	1,500	1,500	-	0.00%	200.00%
399	Other Contracted Services <i>Skyward, Subfinder(Frontline), Online app contract(PowerSchool), etc.</i>	60,000	61,300	67,300	6,000	9.79%	12.17%
435	Office Supplies <i>Personnel supplies.</i>	1,500	1,500	1,500	-	0.00%	0.00%
524	In-Service/Staff Development <i>Workshops, meetings, recruitment, etc.</i>	10,000	11,500	11,500	-	0.00%	15.00%
599	Other Charges <i>Physical abilities testing, contingency, etc.</i>	15,000	15,000	15,000	-	0.00%	0.00%
701	Data Processing Equipment <i>Equipment used in personnel department.</i>	2,500	5,000	8,000	3,000	60.00%	220.00%
TOTAL PERSONNEL		\$519,668	\$587,033	\$467,240	(\$119,793)	-20.41%	-10.09%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72610--SUPPORT SERVICE - OPERATION OF PLANT							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
141	Foreman <i>Grounds crew leader including steps.</i>	\$40,000	\$40,710	\$41,915	\$ 1,205	2.96%	4.79%
166	Custodial Personnel <i>57 FT Custodial & 26 PT Custodial including steps.</i>	2,150,000	2,090,800	2,191,150	100,350	4.80%	1.91%
168	Temporary Personnel <i>Grass cutters. Seasonal employees.</i>	-	-	-	-	NA	NA
189	Other Salaries and Wages <i>4 full-time yard positions including steps.</i>	125,000	129,700	129,160	(540)	-0.42%	3.33%
198	Substitute Custodians <i>Provided through janitorial service.</i>	-	-	-	-	NA	NA
201	Social Security <i>6.2% matching.</i>	143,530	140,195	146,460	6,264	4.47%	2.04%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	235,000	275,189	245,000	(30,189)	-10.97%	4.26%
206	Life Insurance <i>Annual cost.</i>	3,500	3,200	5,000	1,800	56.25%	42.86%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	215,000	216,535	259,000	42,465	19.61%	20.47%
208	Dental Insurance	12,650	9,000	9,275	275	3.06%	-26.68%
212	Medicare <i>1.45% matching.</i>	33,568	32,788	34,255	1,467	4.47%	2.05%
299	Other Fringe Benefits <i>Health Insurance Benefit.</i>	30,500	30,500	30,000	(500)	-1.64%	-1.64%
307	Communication	2,400	2,400	2,400	-	0.00%	0.00%
328	Janitorial Service	-	-	-	-	NA	NA
336	Maint. and Repair - Equipment	10,000	10,000	10,000	-	0.00%	0.00%
355	Travel	500	500	500	-	0.00%	0.00%
399	Other Contracted Services <i>Pest control, equipment rentals, inspections, grass cutting, alarm monitoring, etc.</i>	400,000	425,000	425,000	-	0.00%	6.25%
410	Custodial Supplies <i>Cleaning supplies, light bulbs, trash bags, etc.</i>	300,000	330,000	350,000	20,000	6.06%	16.67%
415	Electricity	1,700,000	1,815,000	1,815,000	-	0.00%	6.76%
434	Natural Gas	275,000	350,000	350,000	-	0.00%	27.27%
451	Uniforms	4,500	6,000	6,000	-	0.00%	33.33%
454	Water and Sewer	300,000	365,000	365,000	-	0.00%	21.67%
501	Boiler Insurance <i>Insurance and certificates.</i>	5,000	8,500	8,500	-	0.00%	70.00%
502	Building and Content Insurance	-	-	-	-	NA	NA
524	In-Service/Staff Development	1,500	1,500	1,500	-	0.00%	0.00%
599	Other Charges <i>Miscellaneous supplies and contingency.</i>	10,000	10,000	10,000	-	0.00%	0.00%
720	Plant Operation Equipment <i>Vacuums, shampoo machines, buffers, etc.</i>	10,000	10,000	10,000	-	0.00%	0.00%
790	Equipment	1,500	1,500	-	(1,500)	-100.00%	-100.00%
TOTAL PLANT OPER.		\$6,009,148	\$6,304,017	\$6,445,115	\$141,098	2.24%	7.26%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72620--SUPPORT SERVICE - MAINTENANCE OF PLANT							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>1 position.</i>	\$79,643	\$79,643	\$82,035	\$ 2,392	3.00%	3.00%
161	Clerical Personnel <i>1 position.</i>	37,674	37,674	38,805	1,131	3.00%	3.00%
167	Maintenance Personnel <i>16 current, 2 movers, 2 painters and 1 assistant supervisor including steps.</i>	990,000	993,710	1,044,470	50,760	5.11%	5.50%
201	Social Security <i>6.2% matching.</i>	68,654	68,884	72,250	3,366	4.89%	5.24%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	134,760	135,212	141,820	6,608	4.89%	5.24%
206	Life Insurance <i>Annual cost.</i>	3,000	2,800	3,000	200	7.14%	0.00%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	135,000	140,000	140,000	-	0.00%	3.70%
208	Dental Insurance	5,500	6,000	6,000	-	0.00%	9.09%
212	Medicare <i>1.45% matching.</i>	16,056	16,110	16,900	789	4.90%	5.26%
299	Other Fringe Benefits <i>Health Insurance Benefit.</i>	6,000	7,500	7,500	-	0.00%	25.00%
307	Communication <i>Shop phone bill and cell phone bill.</i>	10,500	13,000	13,000	-	0.00%	23.81%
335	Maint. and Repair - Buildings <i>Locks, door glass, floor tiles, plumbing supplies, paint, etc.</i>	400,000	550,000	550,000	-	0.00%	37.50%
336	Maint. and Repair - Equipment <i>Two-way radios, PA systems, mowers, compressors & parts.</i>	400,000	425,000	425,000	-	0.00%	6.25%
355	Travel	500	800	800	-	0.00%	60.00%
399	Other Contracted Services	50,000	61,000	55,000	(6,000)	-9.84%	10.00%
451	Uniforms	500	500	1,500	1,000	200.00%	200.00%
499	Other Supplies and Materials <i>Tools, parts, lumber, paint, mower supplies, etc.</i>	100,000	100,000	100,000	-	0.00%	0.00%
524	In-Service/Staff Development <i>Educational courses and seminars.</i>	8,000	10,000	10,000	-	0.00%	25.00%
599	Other Charges <i>Office supplies, contingency.</i>	20,000	20,000	20,000	-	0.00%	0.00%
701	Equipment <i>Safe Schools Grant.</i>	81,201	81,201	82,415	1,214	1.50%	1.50%
717	Maintenance Equipment	60,000	60,000	60,000	-	0.00%	0.00%
TOTAL PLANT MAINT.		\$2,606,988	\$2,809,034	\$2,870,495	\$61,461	2.19%	10.11%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

72710--SUPPORT SERVICE - PUPIL TRANSPORTATION							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>1 position.</i>	\$60,277	\$60,277	\$62,085	\$ 1,808	3.00%	3.00%
142	Mechanics <i>2 positions.</i>	105,000	106,810	109,870	3,060	2.86%	4.64%
146	Bus Drivers <i>45 full-time equivalent routes plus field trips including steps.</i>	1,100,000	1,172,450	1,252,910	80,460	6.86%	13.90%
162	Clerical Personnel <i>3 positions.</i>	78,000	75,258	110,315	35,057	46.58%	41.43%
189	Other Salaries and Wages <i>32.5 Bus aides plus contingency including steps.</i>	568,500	581,620	661,525	79,905	13.74%	16.36%
201	Social Security <i>6.2% matching.</i>	118,530	123,778	136,200	12,421	10.03%	14.91%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	232,663	242,964	267,340	24,375	10.03%	14.90%
206	Life Insurance <i>Annual cost.</i>	4,000	5,000	5,540	540	10.80%	38.50%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	385,000	398,500	427,000	28,500	7.15%	10.91%
208	Dental Insurance	14,500	15,400	15,900	500	3.25%	9.66%
212	Medicare <i>1.45% matching.</i>	27,721	28,948	31,855	2,907	10.04%	14.91%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	34,500	36,000	36,000	-	0.00%	4.35%
307	Communication	1,000	1,000	1,000	-	0.00%	0.00%
314	Contracts w/Public Carriers	-	-	-	-	NA	NA
338	Maint. and Repair - Vehicles <i>Labor for repair. Contingency.</i>	65,000	70,000	60,000	(10,000)	-14.29%	-7.69%
355	Travel <i>Mileage reimbursement.</i>	250	250	250	-	0.00%	0.00%
399	Other Contracted Services <i>Bus driver physicals and drug screening.</i>	70,000	71,500	55,000	(16,500)	-23.08%	-21.43%
425	Gasoline	150,000	185,000	205,000	20,000	10.81%	36.67%
433	Lubricants <i>Oil for vehicles.</i>	6,000	10,000	10,000	-	0.00%	66.67%
450	Tires and Tubes <i>Flat repair, new tires, etc.</i>	35,000	40,000	40,000	-	0.00%	14.29%
451	Uniforms	3,500	3,500	3,500	-	0.00%	0.00%
453	Vehicle Parts <i>Parts for repair.</i>	60,000	75,000	75,000	-	0.00%	25.00%
511	Vehicle and Equipment Insurance	-	-	-	-	NA	NA
524	In-Service/Staff Development	4,000	5,500	5,500	-	0.00%	37.50%
599	Other Charges <i>Bus & office supplies.</i>	20,000	25,000	25,000	-	0.00%	25.00%
729	Transportation Equipment <i>Camera replacements and contingency.</i>	225,000	245,000	30,000	(215,000)	-87.76%	-86.67%
TOTAL TRANSPORTATION		\$3,368,441	\$3,578,755	\$3,626,790	\$ 48,033	1.34%	7.67%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

73300--NON-INSTRUCTIONAL SERVICE - COMMUNITY SERVICE							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
105	Supervisor/Director <i>Director of Communications.</i>	\$ 78,388	\$ 78,388	\$ 80,740	\$ 2,352	3.00%	3.00%
117	Career Ladder	3,000	3,000	3,000	-	0.00%	0.00%
161	Secretary	34,464	34,464	-	(34,464)	-100.00%	-100.00%
162	Clerical Personnel <i>Webmaster .33 shared with 72250.</i>	20,500	25,539	21,105	(4,434)	-17.36%	2.95%
189	Other Salaries and Wages <i>3 positions-Com Assistant, Family Resource/Outreach Coordinators plus Basketball/Cheerleading coaches (\$45,500).</i>	150,000	200,545	247,800	47,255	23.56%	65.20%
201	Social Security <i>6.2% matching.</i>	17,754	21,200	21,865	664	3.13%	23.16%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	34,849	41,614	42,920	1,305	3.14%	23.16%
206	Life Insurance <i>Annual cost.</i>	625	700	720	20	2.86%	15.20%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	35,500	38,300	36,000	(2,300)	-6.01%	1.41%
208	Dental Insurance	1,100	1,300	1,100	(200)	-15.38%	0.00%
212	Medicare <i>1.45% matching.</i>	4,152	4,958	5,115	157	3.17%	23.20%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	-	-	-	-	NA	NA
307	Communication <i>Monthly phone charges.</i>	4,200	4,200	4,200	-	0.00%	0.00%
355	Travel <i>Mileage reimbursement.</i>	1,500	3,000	3,000	-	0.00%	100.00%
399	Other Contracted Services <i>Constant Contact, School Web Sites, etc.</i>	40,000	40,000	40,000	-	0.00%	0.00%
499	Other Supplies and Materials <i>Public relations supplies (brochures, ad specialties, etc.)</i>	10,000	12,500	12,500	-	0.00%	25.00%
524	In-Service/Staff Development	2,500	3,500	3,500	-	0.00%	40.00%
599	Other Charges <i>Miscellaneous supplies and contingency.</i>	42,500	42,500	54,500	12,000	28.24%	28.24%
790	Other Equipment	2,000	2,000	3,500	1,500	75.00%	75.00%
TOTAL COMMUNITY SVC.		\$483,032	\$557,708	\$581,565	\$ 23,855	4.28%	20.40%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

73400--NON-INSTRUCTIONAL SERVICE - EARLY CHILDHOOD EDUCATION							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
103	Assistant Principal	\$ -	\$ -	\$ -	\$ -	NA	NA
105	Supervisor/Director	-	-	-	-	NA	NA
116	Teachers <i>13 Positions including steps.</i>	783,000	778,600	809,700	31,100	3.99%	3.41%
117	Career Ladder Program <i>State flow-thru.</i>	-	-	-	-	NA	NA
161	Secretary	-	-	-	-	NA	NA
163	Educational Assistants <i>4 Positions including steps.</i>	95,050	92,300	95,030	2,730	2.96%	-0.02%
189	Other Salaries & Wages	-	-	-	-	NA	NA
195	Substitute Teachers	3,000	3,000	3,000	-	0.00%	0.00%
201	Social Security <i>6.2% matching.</i>	54,439	53,996	56,095	2,099	3.89%	3.04%
204	State Retirement <i>10.30% (includes .03% annual increase) for licensed and 12.17% non-licensed (no increase).</i>	92,720	89,095	92,865	3,770	4.23%	0.16%
206	Life Insurance <i>Annual cost.</i>	2,000	2,315	2,315	-	0.00%	15.75%
207	Health/Medical Insurance <i>Current with 2.5% increase effective Jan 2022.</i>	120,625	115,000	121,000	6,000	5.22%	0.31%
208	Dental Insurance	4,720	4,500	4,700	200	4.44%	-0.42%
212	Medicare <i>1.45% matching.</i>	12,732	12,628	13,120	492	3.89%	3.05%
217	Retirement-Hybrid Stabilization	2,080	2,100	2,100	-	0.00%	0.96%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	1,625	3,000	1,500	(1,500)	-50.00%	-7.69%
307	Communication <i>Monthly phone charges.</i>	-	-	-	-	NA	NA
399	Other Contracted Services <i>Early Childhood Consultant.</i>	-	-	-	-	NA	NA
429	Inst. Supplies and Materials <i>Curriculum, phonics materials, etc.</i>	1,150	1,150	1,150	-	0.00%	0.00%
432	Library Books	-	-	-	-	NA	NA
499	Other Supplies and Materials	500	500	500	-	0.00%	0.00%
524	In-Service/Staff Development	2,000	2,000	3,250	1,250	62.50%	62.50%
599	Other Charges	-	-	-	-	NA	N/A
790	Equipment <i>l pads for portfolios</i>	2,500	2,500	2,500	-	0.00%	0.00%
TOTAL EARLY CHILDHOOD EDUCATION		\$1,178,141	\$1,162,684	\$1,208,825	\$ 46,140	3.97%	2.60%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

76100--CAPITAL OUTLAY							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
304	Architects	\$ -	\$ -	\$ -	\$ -	NA	NA
308	Consultants	-	-	-	-	NA	NA
321	Engineering Services	-	-	-	-	NA	NA
706	Building Construction	-	-	-	-	NA	NA
707	Building Improvements	30,000	30,000	30,000	-	0.00%	0.00%
715	Land	-	-	-	-	NA	NA
724	Site Development	100,000	100,000	100,000	-	0.00%	0.00%
799	Other Capital Outlay	-	-	-	-	NA	NA
TOTAL CAPITAL OUTLAY		\$130,000	\$130,000	\$130,000	\$ -	0.00%	0.00%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

82130--EDUCATION DEBT SERVICE							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
601	Capital Outlay-Bonds	\$ -	\$ -	\$ -	\$ -	NA	NA
606	Issuance Costs	-	-	-	-	NA	NA
TOTAL OTHER USES/TRANSFERS		\$0	\$0	\$0	\$ -	NA	NA

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

99100--OTHER USES/TRANSFERS							
Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
590	Transfers to Other Funds-Energy Loan	\$409,200	\$409,200	\$350,900	\$ (58,300)	-14.25%	-14.25%
600	Transfers to Other Funds-Technology	-	-	-	-	NA	NA
TOTAL OTHER USES/TRANSFERS		\$409,200	\$409,200	\$350,900	\$ (58,300)	-14.25%	-14.25%

MURFREESBORO CITY SCHOOLS 2021-2022 BUDGET

Acct. No.	Description	2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Net Increase Budget Incr/(Decr)	Pct. Change 2020-21 Budget	Pct. Change 2020-21 Est. Exp.
GRAND TOTAL		\$ 89,357,400	\$ 91,081,518	\$ 92,879,616	\$ 1,798,091	1.97%	3.94%

MCS DEPARTMENT OF NUTRITION

		REVENUE			Net Increase	Pct. Change	Pct. Change
Acct. No.	Description	2020-21 Est. Rev.	2020-21 Budget	2021-22 Budget	Budget Incr/(Decr)	2020-21 Budget	2020-21 Est. Rev.
43521	Lunch Payments-Children	\$0	\$300,669	\$0	-\$300,669	-100.00%	0.00%
43522	Lunch Payments-Adults	\$1,500	\$52,051	\$20,000	-\$32,051	-61.58%	1233.33%
43523	Income from Breakfast	\$0	\$148,395	\$0	-\$148,395	-100.00%	0.00%
43525	A La Carte Sales	\$51,500	\$328,860	\$314,750	-\$14,110	-4.29%	511.17%
43990	Other Charges for Services	\$0	\$195,657	\$205,575	\$9,918	5.07%	0.00%
44110	Interest Income	\$2,050	\$0	\$2,100	\$2,100	0.00%	2.44%
44170	Miscellaneous Revenue	\$12,686	\$0	\$15,000	\$15,000	0.00%	18.24%
46520	School Food Service	\$40,017	\$40,000	\$42,000	\$2,000	5.00%	4.96%
47111	USDA School Lunch Program	\$0	\$2,292,437	\$2,985,733	\$693,296	30.24%	0.00%
47112	USDA Commodities	\$374,245	\$374,245	\$395,631	\$21,386	5.71%	5.71%
47113	USDA Breakfast Program		\$1,528,291	\$1,921,111	\$392,820	25.70%	0.00%
47114	USDA-Other	\$28,495	\$0	\$25,000	\$25,000	0.00%	-12.27%
47590	Other Federal through State	\$4,770,949	\$693,156	\$693,156		0.00%	-85.47%
47990	Other Direct Federal Revenue	\$50,000	\$50,000	\$0		0.00%	-100.00%
TOTAL NUTRITION REVENUE		\$5,331,442	\$6,003,761	\$6,620,056	\$616,295	10.27%	24.17%

MCS DEPARTMENT OF NUTRITION

73100--NON-INSTRUCTION FOOD SERVICE

Acct. No.	Description				Net Increase	Pct. Change	Pct. Change
		2020-21 Est. Exp.	2020-21 Budget	2021-22 Budget	Budget Incr/(Decr)	2020-21 Budget	2020-21 Est. Exp.
105	Supervisor/Director	\$69,751	\$69,751	\$71,844	\$ 2,093	3.00%	3.00%
119	Accountants/Bookkeepers	41,510	40,000	41,200	1,200	3.00%	-0.75%
162	Clerical Personnel	15,589	17,677	-	(17,677)	-100.00%	-100.00%
165	Cafeteria Personnel	1,234,143	1,795,570	1,983,529	187,959	10.47%	60.72%
189	Other Salaries & Wages	89,451	103,700	135,108	31,408	30.29%	51.04%
201	Social Security	85,770	125,176	138,364	13,188	10.54%	61.32%
204	State Retirement	104,130	119,502	119,113	(389)	-0.33%	14.39%
206	Life Insurance <i>Annual life coverage.</i>	1,979	2,600	2,400	(200)	-7.69%	21.28%
207	Health/Medical Insurance	183,836	211,109	220,000	8,891	4.21%	19.67%
208	Dental Insurance	6,412	6,900	6,900	-	0.00%	7.61%
212	Medicare <i>1.45% matching.</i>	20,225	28,401	32,359	3,958	13.94%	60.00%
299	Other Fringe Benefits <i>Health Ins. Benefit.</i>	9,745	15,000	9,200	(5,800)	-38.67%	-5.59%
307	Communication	400	710	710	-	0.00%	77.50%
320	Dues and Memberships	2,500	3,500	2,500	(1,000)	-28.57%	0.00%
336	Maint. & Repair-Equipment	10,125	55,000	30,000	(25,000)	-45.45%	196.30%
348	Postal Charges	34	-	100	100		194.12%
355	Travel	2,000	2,000	3,200	1,200	60.00%	60.00%
399	Other Contracted Services	110,135	30,000	30,000	-	0.00%	-72.76%
421	Food Prep Supplies (Non-Food)	-	60,755	71,500	10,745	17.69%	
422	Food Supplies (Food)	1,413,564	2,717,353	2,658,591	(58,762)	-2.16%	88.08%
435	Office Supplies	4,500	6,000	2,000	(4,000)	-66.67%	-55.56%
451	Uniforms	2,500	1,800	5,000	3,200	177.78%	100.00%
469	USDA Commodities	374,245	374,245	\$395,631		0.00%	5.71%
499	Other Supplies & Materials	1,100	25,000	25,000	-	0.00%	2172.73%
524	In-Service/Staff Development	2,500	19,000	11,000	(8,000)	-42.11%	340.00%
599	Other Charges	10,710	15,000	15,000	-	0.00%	40.06%
710	Food Service Equipment	20,000	20,000	30,000	10,000	50.00%	50.00%
719	Office Equipment	-	-	2,700	2,700		
TOTAL NUTRITION EXPENDITURES		\$3,816,854	\$5,865,749	\$6,040,249	\$174,500	2.97%	58.25%

ESP BUDGET for 2021-22	Totals
PROJECTED REVENUE BUDGET FOR 2021-22	
Tuition/Registration	\$4,982,584
DHS Payments	\$115,933
Field Trips	\$6,500
Interest Earned from Savings/Checking	\$1,400
All Other (Contributions & Misc.) (Late Fees)	\$5,400
TOTAL PROJECTED REVENUE	\$5,111,817
PRELIMINARY EXPENDITURE BUDGET FOR 2021-22	
Supervisor (1050)	70,011
Central Office Staff (1891)	129,175
Other Salaries & Wages (1891)	42,921
Site Directors (1892)	558,765
Full Time Staff (1894)	124,422
Site Secretaries (1893)	33,949
Staff (1894)	2,825,250
Staff Development Personnel (1897)	13,318
Social Security (201)	235,464
State Retirement (204)	120,877
Life Insurance (206)	2,379
Medical Insurance (207)	127,036
Dental Insurance (208)	4,458
Medicare (212)	55,561
Report Audit and Worker's Comp Premium (210)	13,500
Other Fringe Benefits (2992)	24,000
Communication (307)	9,960
Repair of Equipment (336)	9,500
Travel (355)	2,000
Contracted Services (399)	59,612
Staff Development Supplies (524)	7,300
Office Supplies (4991)	22,368
Instructional Supplies (4992)	128,850
Staff Uniforms (4994)	18,000
Field Trips (5994)	6,500
Other Miscellaneous Charges (5996)	110,640
Equipment (7990)	116,200
ESP Early Childcare Electricity (415)	2,500
ESP Early Childcare Water & Sewer (454)	600
Snacks (4993)	160,040
TOTAL EXPENDITURES	\$5,035,157
TOTAL SURPLUS (DEFICIT)	\$76,659

ESP BUDGET for 2021-22	C.O. ALLOC.	CO	DISC	BF	BR	CLA	ES	HG	MNE/P	NF	JP	RR	SC	SE	OC	LSEL	TOTALS
PROJECTED REVENUE BUDGET FOR 2021-22																	
Tuition/Registration			281,653	315,633	61,141	341,638	510,219	183,975	224,158	308,062	265,012	135,076	611,655	733,888	735,135	275,339	4,982,584
DHS Payments				15,785	9,089	1,846	2,673	32,812	22,129	7,584	14,903	7,992	733	144	243	-	115,933
Field Trips			500	500	500	500	500	500	500	500	500	500	500	500	500	-	6,500
Interest Earned from Savings/Checking		1,400															1,400
All Other (Contributions & Misc.) (Late Fees)		800	100	200	200	200	450	200	450	700	700	100	700	450	150	-	5,400
TOTAL PROJECTED REVENUE		2,200	282,253	332,118	70,930	344,184	513,842	217,487	247,237	316,846	281,115	143,668	613,588	734,982	736,028	275,339	5,111,817
PRELIMINARY EXPENDITURE BUDGET FOR 2021-22																	
Superintendent (1050)	\$70,011																70,011
Central Office Staff (1891)	\$129,175																129,175
Other Salaries & Wages (1891)	42,921																42,921
Site Directors (1892)	33,990		39,892	43,080	37,492	36,771	37,080	43,621	38,110	39,552	46,361	37,080	39,913	39,552	41,540	38,722	558,765
Full Time Staff (1894)																	124,422
Site Secretaries (1893)																	33,949
Staff (1894)			178,802	220,351	132,020	177,195	248,635	156,998	185,953	260,071	189,392	77,775	244,444	256,269	235,397	261,948	2,825,250
Staff Development Personnel (1897)	13,318																13,318
Social Security (201)	17,944		13,559	16,333	10,510	13,266	17,714	12,438	13,892	18,577	14,617	7,121	17,630	18,341	19,275	26,356	235,464
State Retirement (204)	\$33,601		4,855	5,243	4,563	4,475	4,513	5,309	4,638	4,813	5,642	4,513	4,857	4,813	9,187	19,855	120,877
Life Insurance (206)	469		116	-	-	-	119	143	141	117	116	120	228	228	116	469	2,379
Medical Insurance (207)	17,375		8,732	-	15,828	-	13,186	9,535	-	13,186	7,097	13,509	7,097	6,289	6,472	8,732	127,036
Dental Insurance (208)	1,067		283	-	565	-	283	283	283	283	-	-	283	283	283	565	4,458
Medicare (212)	4,197		3,171	3,820	2,458	3,103	4,143	2,909	3,249	4,345	3,418	1,665	4,123	4,289	4,508	6,164	55,561
Report Audit and Worker's Comp Premium (210)	500	13,000															13,500
Other Fringe Benefits (2992)	3,000			1,500		1,500			1,500		1,500	1,500			1,500	12,000	24,000
Communication (307)	1,800		544	544	544	544	544	544	544	544	544	544	1,088	544	1,088		9,960
Repair of Equipment (336)	2,500		500	500	500	500	500	500	500	500	500	500	500	500	500	500	9,500
Travel (355)	2,000																2,000
Contracted Services (399)	56,540																3,072
Staff Development Supplies (524)	7,300																7,300
Office Supplies (4991)	17,568		300	300	300	300	300	300	300	300	300	300	500	500	500	300	22,368
Instructional Supplies (4992)	41,000		4,456	7,186	4,708	5,380	6,808	6,388	5,548	6,724	5,632	4,666	8,194	8,068	7,732	6,360	128,850
Staff Uniforms (4994)	18,000																18,000
Field Trips (5994)			500	500	500	500	500	500	500	500	500	500	500	500	500		6,500
Other Miscellaneous Charges (5996)	100,000		500	750	500	750	750	500	500	750	500	500	1,000	1,000	1,000	1,640	110,640
Equipment (7990)	47,200		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000	116,200
ESP Early Childcare Electricity (415)																	2,500
ESP Early Childcare Water & Sewer (454)																	600
Snacks (4993)			21,000	1,000	550	14,000	28,000	500	500	500	250	1,000	23,500	28,000	35,000	6,240	160,040
Central Office Allocation	(661,476)		37,008	55,949	22,729	41,961	65,273	45,750	37,590	47,789	42,836	25,352	68,479	76,347	81,300	13,113	0
TOTAL EXPENDITURES	661,476	13,000	317,216	360,055	236,767	303,245	431,347	289,216	296,748	401,550	322,205	179,645	425,335	448,523	482,846	563,557	5,035,157
TOTAL SURPLUS (DEFICIT)		-\$10,800	-\$34,963	-\$27,937	-\$165,837	\$40,939	\$82,495	-\$71,729	-\$49,511	-\$84,704	-\$41,090	-\$35,977	\$188,253	\$286,459	\$253,182	-\$288,219	\$76,659

ESP Enrollment	BF	BR	CLA	DS	ES	HG	JP	MNS	NF	OC	RR	SE	SC	LSEL	Total
Summer (July 2019 - 25%)	101	100	90	156	67	98	80	98	234	79	210	202	202	0	1717
School Year (Nov 2020)	160	65	120	106	187	131	123	129	137	233	73	219	196	39	1918
Average Daily	118	47	71	65	114	104	87	89	96	82	56	125	114	39	1207
Scholarship	45	39	14	5	2	67	36	56	36	16	31	3	13		363
FT City School Employees	11	1	9	13	19	4	7	8	16	11	4	21	16		140
Full Time Students	60	13	70	62	120	37	49	44	67	163	26	170	126		1007
AM Only Students	24	3	3	1	3	6	20	17	3	5	6	6	9		106
Drop-In Students	20	9	24	25	42	12	15	10	21	49	10	40	45		322

ESP Rates	First Child	Each Add'l Child
Full Time Am & PM K-6th BF, BR, DS, ES, HG, JP, MN, NF, RR	\$52/wk	\$42/wk
Full Time Am & PM K-6th <i>With Snack</i> SC, SE, OC, CLA	\$57/wk	\$47/wk
Full Time Am & PM Pre-K BF, BR, DS, ES, HG, JP, MN, NF, RR,	\$58/wk	\$47/wk
Full Time Am & PM Pre-K <i>With Snack</i> SC, SE, OC, CLA	\$63/wk	\$52/wk
Am Only	\$20/wk	\$20/wk
Drop-In BF, BR, DS, ES, HG, JP, MN, NF, RR	\$18/day	\$18/day
Drop-In <i>With Snack</i> SC, SE, OC, CLA	\$19/day	\$19/day

Little Sprouts Rates	First Child	Each Add'l Child
MCSE 6wks - 2yrs	\$190/wk	\$165/wk
MCSE 3 - 5yrs	\$180/wk	\$155/wk
NON MCSE 6wks - 2yrs	\$200/wk	\$175/wk
NON MCSE 3 - 5yrs	\$190/wk	\$165/wk

FY22 Federal Projects

4/28/2021	Title IA and Con Admin		Notes
	Title IA		
71100-116	Teachers	744,076	12 FTE
71100-163	Educational Assistants	96,957	4 FTE
71100-195	Substitute Teachers	1,600	
71100-201	Social Security	52,144	
71100-204	Retirement	88,437	
71100-206	Life Insurance	2,815	
71100-207	Medical Insurance	106,731	
71100-208	Dental Insurance	3,604	
71100-212	Medicare	12,193	
71100-299	Other Fringe Benefits	7,500	
71100-429	Inst Supplies & Materials	167,487	
72130-499	Other Supplies (Family Eng)	16,120	
72130-599	Other Charges (Homeless)	5,000	
72210-189	Reg Instruction-Other	128,709	2 FTE
72210-201	Social Security	7,989	
72210-204	Retirement	11,394	
72210-206	Life Insurance	361	
72210-207	Medical Insurance	13,262	
72210-208	Dental Insurance	267	
72210-212	Medicare	2,054	
72210-399	Other Contracted Services	8,000	
72210-524	Inservice/Staff Development	9,139	
99100-504	Indirect Cost	51,620	
	Total Title IA	1,537,459	
	Con Admin		
72210-105	Reg Instruction-Super/Direc	55,729	0.5 FTE
72210-201	Social Security	3,455	
72210-204	Retirement	5,924	
72210-206	Life Insurance		
72210-207	Medical Insurance	3,548	
72210-208	Dental Insurance	145	
72210-212	Medicare	818	
72210-307	Communication	220	
72210-355	Travel	78	
72210-524	Inservice/Staff Development	2,317	
	Total Con Admin	72,234	
	Total Title IA & Con Admin	1,609,693	
	Prelim FY22 Allocation	1,609,293	
	Carryover		
	Transfer from Title II & III	400	
	Total	1,609,693	

9 Academic Interventionists/3 PreK Teachers
Educational Assistants

Math Coaches/Liaisons

Federal Director

FY 22 Federal Projects

4/28/2021	Title IIA		
72210-189	Other Salaries & Wages	258,546	3 FTE
72210-189	Substitute Teachers	2,000	
72210-201	Social Security	16,030	
72210-204	Retirement	26,602	
72210-206	Life Insurance	846	
72210-207	Medical Insurance	27,346	
72210-208	Dental Insurance	829	
72210-212	Medicare	3,714	
72210-355	Travel	500	
72210-524	Inservice/Staff Dev	72,695	
99100-504	Indirect Cost	13,050	
99100-509	Transfers to other funds	200	
	Total	422,358	
	Prelim FY22 Allocation	365,747	
	Carryover		
	Transfer from Title IV	56,611	
	Total	422,358	

1 Math Coordinator
2 Technology Instructors

FY22 Federal Projects

4/28/2021	Title III		Notes
72210-189	Other Salaries & Wages	98,333	3 FTE
72210-201	Social Security	6,097	1 Arabic Outreach 2 Hispanic Outreach
72210-204	Retirement	11,967	
72210-206	Life Insurance	330	
72210-207	Medical Insurance	35,028	
72210-208	Dental Insurance	553	
72210-212	Medicare	1,426	
72210-299	Other Fringe Benefits	0	
72210-355	Travel	300	
72210-399	Other Contracted Services	3,530	
72210-499	Other Supplies/Materials	100	
72210-524	Inservice/Staff Dev	250	
99100-504	Indirect Cost	5,420	
99100-590	Transfers to other funds	200	
	Total	163,535	
	Prelim FY21 Allocation	97,336	
	Carryover		
	Transfer from Title IV	66,199	
	Total	163,534	

FY22 Federal Projects

4/28/2021	IDEA Part B		Notes
71200-116	Teachers	126,606	2 FTE
71200-163	Educational Assistants	300,698	13.5 FTE
71200-171	Speech Pathologist	121,897	2 FTE
71200-189	Other Salaries & Wages	27,323	1 FTE
71200-195	Substitutes	2,000	
71200-201	Social Security	35,744	
71200-204	Retirement	65,516	
71200-206	Life Insurance	1,937	
71200-207	Medical Insurance	83,317	
71200-208	Dental Insurance	3,041	
71200-212	Medicare	8,360	
71200-299	Other Fringe Benefits	9,000	
71200-312	Contracts with Private Agencies	50,000	
71200-429	Instructional Supplies/Materials	20,000	
71200-499	Other Supplies/Materials	5,000	
71200-725	Equipment	5,000	
72220-131	Medical Personnel	102,478	2 FTE
72220-135	Assessment Personnel	10,000	.2 FTE
72220-161	Secretary	32,716	1 FTE
72220-189	Other Salaries & Wages	277,977	4.1 FTE
72220-201	Social Security	25,617	
72220-204	Retirement	45,085	
72220-206	Life Insurance	1,388	
72220-207	Medical Insurance	34,637	
72220-208	Dental Insurance	1,935	
72220-212	Medicare	5,991	
72220-299	Other Fringe Benefits	4,500	
72220-312	Contracts w/Private Agencies	150,622	
72220-355	Travel	4,000	
72220-499	Other Supplies/Materials	10,000	
72220-524	Inservice/Staff Development	15,000	
72710-311	Contracts w/other School Sys	1,000	
99100-504	Indirect Cost	24,533	
99100-504	Transfer Out-Indirect Cost	30,569	
	TOTAL	1,643,487	
	Prelim FY22 Allocation	1,643,487	

1 Teacher/1 Deaf Ed Teacher
 11.5 EA/2 PreK EA
 2 Speech
 1 Deaf Ed

OTR & COTA
 Summer staff
 SPED Secretary
 1 Compliance
 2 Instructional Specialist
 1 Related Services Specialist
 1 Inst Specialist Prek

FY22 Federal Projects

4/28/2021	IDEA PreK		Notes
71200-163	Other Salaries & Wages	25,131	1 FTE
71200-171	Speech Pathologist	850	.1 FTE
71200-201	Social Security	1,611	
71200-204	Retirement	3,149	
71200-206	Life Insurance	84	
71200-207	Medical Insurance	6,300	
71200-208	Dental Insurance	276	
71200-212	Medicare	377	
71200-299	Other Fringe Benefits		
71200-429	Instructional Supplies/Materials	903	
71200-499	Other Supplies/Materials	500	
72220-499	Other Supplies/Materials	1,462	
99100-504	Transfer Out-Indirect Cost	1,414	
	Total	42,057	
	Prelim FY22 Allocation	42,057	

1 PreK EA
.1 Speech

		2021 - 2022 BUDGET					
		DEBT SERVICE FUND					
ITEM			2020 - 2021	2020 - 2021	2021 - 2022	INCREASE	
#	DESCRIPTIONS		BUDGET	ESTIMATE	BUDGET	(DECREASE)	
1	REVENUES						
2	FROM CITY DEBT SERVICE FUND		9,597,134	9,556,472	4,667,608	(4,929,526)	
3	FROM CITY SCHOOLS		409,200	409,200	350,898	(58,302)	
4	TOTAL REVENUE		10,006,334	9,965,672	5,018,506	(4,987,828)	
		BALANCE					
ITEM		OUTSTANDING	2020 - 2021	2020 - 2021	2021 - 2022	INCREASE	
#	DESCRIPTIONS	6/30/2021	BUDGET	ESTIMATE	BUDGET	(DECREASE)	
5	EXPENDITURES						
6	BONDS TO BE RETIRED						
7	2014 BOND 5/14/14	10,940,062	1,153,713	1,153,713	1,212,798	59,085	
8	2016 BOND 4/25/16	3,719,382	299,795	299,795	314,224	14,429	
9	2018 BOND 4/10/18	295,140	13,631	13,631	14,302	671	
10	2020C REFUNDING BOND 9/30/20	2,923,209	0	0	381,762		
11	TOTAL BONDS TO BE RETIRED	14,954,584	1,467,139	1,467,139	1,923,086	74,185	
12	LOANS / NOTES TO BE RETIRED						
13	2006 TMBF 6/27/06	0	1,615,948	1,615,948	0	(1,615,948)	
14	2012 TMBF 10/15/12	0	3,669,919	3,669,919	0	(3,669,919)	
15	2019 LOAN 3/1/19	24,018,004	1,448,746	1,448,746	1,488,563	39,817	
16	STATE OF TN - SCHOOLS (FY12)	41,705	99,996	99,996	41,705	(58,291)	
17	STATE OF TN-SCHOOLS (FY13)	153,822	97,152	97,152	97,152	0	
18	STATE OF TN-SCHOOLS (FY17)	1,419,185	175,260	175,260	176,580	1,320	
19	TOTAL LOANS/NOTES TO BE RETIRED	25,632,716	7,107,021	7,107,021	1,804,000	(5,303,021)	
20	TOTAL PRINCIPAL	40,587,300	8,574,160	8,574,160	3,727,086	(5,228,836)	
21	INTEREST ON BONDS						
22	2014 BOND (FIXED) 5/14/14		428,234	428,234	370,549	(57,685)	
23	2016A BOND (FIXED) 4/25/16		135,421	135,421	120,431	(14,990)	
24	2018 BOND (FIXED) 4/10/18		11,809	11,809	11,127	(682)	
25	2020C REFUNDING BOND (FIXED) 9/30/20			29,476	87,696	87,696	
26	TOTAL INTEREST ON BONDS		575,464	604,940	589,803	14,339	
27	INTEREST ON LOANS/NOTES						
28	2006 TMBF (VRDO) 6/27/06		37,032	2,100	0	(37,032)	
29	2012 TMBF (FIXED) 10/15/12		75,025	39,819	0	(75,025)	
30	2019 LOAN (FIXED) 4/1/19		733,301	733,301	691,585	(41,716)	
31	STATE OF TN (FIXED) (FY17)		11,352	11,352	10,032	(1,320)	
32	TOTAL INTEREST ON LOANS / NOTES		856,710	786,572	701,617	(155,093)	
33	TOTAL INTEREST		1,432,174	1,391,512	1,291,420	(140,754)	
34	TOTAL EXPENDITURES		10,006,334	9,965,672	5,018,506	(5,369,590)	

Indigent Care Fund

Budget

2021-2022

Revenue:

United Way (Anticipated)	\$ 3,120
Individual Donations / Memorials	\$ 1,000
Community Partner Donations	\$ 1,000
Belk Charity Ticket Sales	\$ 150
Yr. End Fund Balance (Anticipated)	\$ 5,821
Total	\$ 11,091

Expenses:

Clothing & Shoes (Avg. \$125 per student)	\$ 11,091
Total	\$11,091



CAPITAL IMPROVEMENT PLAN 2021-2026

Project	Location	FY21 Funding	FY22 Funding	FY23 Funding	FY24 Funding	FY25 Funding	FY26 Funding	Total
Maintenance								
Bleachers	BF, NF, RR, DS, HG, BR & MNE	-	68,540	216,920	-	-	-	285,460
Floor Coverings & Abatement	ES, MNP, DS, HG, RR, MNE, BR & CLA	-	204,800	250,950	444,900	-	-	900,650
Ceiling and Window Replacements	DS, MNE, HG & BR	-	-	-	-	450,650	1,164,890	1,615,540
Concrete Resurfacing	BR, HG & OC	-	-	43,020	-	-	-	43,020
Cooling Tower Replacements	BF, NF, CLA & ES	-	71,140	144,910	75,225	-	-	291,275
Entrance Replacement	NF	108,000	-	-	-	-	-	108,000
Exterior Door Replacement	RR, DS, HG & BR	-	-	-	277,200	-	-	277,200
Gym Floor Refinishing	BF & NF	-	39,030	-	-	-	-	39,030
Gym Curtains/Dividers	OC, ES, CLA, BF, NF, DS, MNE, BR & JP	-	87,390	-	-	-	-	87,390
Parking Lot Seal Coat and Striping	DS, BF, BR, CLA, ES, HG, MNE, MNP, NF, RR, SC, JP, SE & CO	-	59,010	-	66,665	-	-	125,675
Permeable Pavers (Re-chipping)	HG & OC	-	-	-	40,700	-	-	40,700
Playground Equipment & Surface	MNE, JP, MNP, SC, BR, NF & RR	-	445,585	483,290	42,800	-	-	971,675
Ramps for Portables (Aluminum)	RR	-	-	39,365	-	-	-	39,365
Roofs	MNE, BR, HG & RR	990,500	-	-	-	-	-	990,500
Vehicle Replacement - Used vans		-	122,435	-	27,435	-	-	149,870
Technology								
Student Computers/Chromebooks		-	-	-	710,000	1,065,000	1,065,000	2,840,000
Teacher & Staff Computers		-	-	-	385,000	770,000	770,000	1,925,000
Network	20% of 1.5 million Erate Grant	-	-	75,000	75,000	75,000	75,000	300,000
Transportation								
Full Size Buses	See notes below	-	230,000	345,000	115,000	345,000	-	1,035,000
Special Education Buses		-	-	115,000	-	115,000	-	230,000
New Transportation Facility		-	-	-	-	-	3,140,900	3,140,900
Totals		1,098,500	1,327,930	1,713,455	2,259,925	2,820,650	6,215,790	15,436,250

The above expenses represent existing needs and does not include significant growth. Considering the historical growth in the City, additional land/building may need to be purchased for an opening in the 2024-2025 school year.

Transportation
FY22-2 Replacement Buses
FY23-3 Replacement and 1 Growth Bus
FY24-1 Growth Bus
FY25-3 Replacement and 1 Growth Bus

Murfreesboro City Schools

INTER-FUND BUDGET TRANSFER/AMENDMENT REQUEST

Budget Fiscal Year 2020-2021 ESSER 2.0 Revision 1

Account	Description	Increase	Decrease
142 E 72120 524	ESSER 2.0 Staff Development		87,194.76
142 E 72130 499	ESSER 2.0 Other Supplies/Materials	21,340.00	
142 E 72130 524	ESSER 2.0 Other Student Support	65,854.76	
142 E 72250 471	ESSER 2.0 Software		31,834.00
142 E 72410 136	ESSER 2.0 Assistant Principal	15,440.00	
142 E 72410 162	ESSER 2.0 Clerical	7,600.00	
142 E 72410 201	ESSER 2.0 Social Security	5,556.00	
142 E 72410 204	ESSER 2.0 State Retirement	2,858.00	
142 E 72410 212	ESSER 2.0 Medicare	380.00	
Total		119,028.76	119,028.76

Explanation:

To transfer budgeted funds from Staff Development to Other Supplies/Materials to increase the appropriate budget category. To transfer budgeted funds from Software to the Assistant Principal labor and matching benefits budget codes. The increase is due to additional staff needed for recently added summer school sites.

Tom Williams

Reviewed by Finance Director/Finance Manager

5.5.2021

Date

Approved

Barbara Duke III
Director of Schools

5/5/2021
Date

Declined

Department	Account	BUDGET AS PASSED OR PREV AMENDED	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
<u>General Purpose School Fund</u>				
<u>Revenues</u>				
141 R 46590	Summer Learning Camp Grant	\$ -	\$ 1,232,511.00	\$ 1,232,511.00
141 R 46590	STREAM Mini Camps Grant	-	352,146.00	352,146.00
				<u>\$ 1,584,657.00</u>
<u>Expenditures</u>				
141 E 71100 116	Regular Instruction Program - Teachers	\$ 32,538,850.00	\$ 33,536,187.00	\$ 997,337.00
141 E 71100 163	Regular Instruction Program - Educational Assistants	2,984,700.00	3,041,020.00	56,320.00
141 E 71100 201	Regular Instruction Program - Social Security	2,223,416.00	2,288,741.00	65,325.00
141 E 71100 204	Regular Instruction Program - Retirement	3,498,748.00	3,608,325.00	109,577.00
141 E 71100 212	Regular Instruction Program - Medicare	519,992.00	535,270.00	15,278.00
141 E 71100 429	Regular Instruction Program - Instructional Supplies & Materials	637,400.00	978,220.00	340,820.00
				<u>\$ 1,584,657.00</u>
CHANGE IN FUND BALANCE (CASH)	CHANGE IN FUND BALANCE (CASH)	\$ 3,052,544.00	\$ 3,052,544.00	-

Tim Williams
 Reviewed by Finance Director/Finance Manager

5-6-2021
 Date

Approved <input checked="" type="checkbox"/>	<u>Bobby Duke III</u> Director of Schools	<u>5-6-2021</u> Date
Declined <input type="checkbox"/>		