

# ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION

## REGULAR SCHEDULED MEETING

*Tuesday, May 19, 2020, @ 6:30 PM*

### Board members

Rita Booher | Dr. Grover May | Phil Isaacs | Eddie Pless | Danny O'Quinn | Veronica Watson (Student Liaison)

The Elizabethton Board of Education will meet on Tuesday, May 19, 2020, at 6:30 PM in the Mack Pierce Board Room, 804 South Watauga Ave , Elizabethton, TN 37643.

1. CALL TO ORDER
2. APPROVE CONSENT AGENDA AND REGULAR AGENDA
3. TIME FOR CITIZENS TO SPEAK
4. CONSENT AGENDA
  - A. Minutes of Regular Meeting: April 21, 2020.
  - B. Approve General Purpose Fund Financial Statement, April 30, 2020.
  - C. Approve Federal Projects Fund Financial Statement, April 30, 2020.
  - D. Approve School Nutrition Fund Financial Statement, April 30, 2020.
  - E. Approve on second reading, Board Policy 1.8011 Emergency Closings, as revised.
  - F. Approve on second reading, Board Policy 1.8011.3 Employee Designations During Emergency Closure.
  - G. Approve on second reading, Board Policy 5.1151 Telework During Emergencies.
5. REPORT - DIRECTOR OF SCHOOLS/BOARD MEMBERS

**Resignation: Ashley Foust, Teacher at TAD, effective May 27, 2020; Ralph Wheeler, McKinney/Vento Liaison, effective May 27, 2020; Victoria Reeves, Teacher at WSE, effective May 27, 2020.**

**Transfer: Tonia Smith, Teacher at HME to Teacher at TAD, effective May 27, 2020.**

**Retire: Janice Carol Roberts, Teacher at EHS, effective May 27, 2020.**

6. OTHER
  - A. Director's Update
  - B. Board Reports
  - C. Student Liaison's Report
7. REGULAR AGENDA
  - A. Approve the Elizabethton City Schools Budget for the 2020-2021 Fiscal Year.
  - B. Approve the FY20 Consolidated Application Approval for IDEA/ESEA School Year 2020-2021.
  - C. Approve a Contract Agreement between Elizabethton City Schools and Frontier Health to provide a School Based Student Assistant Counselor for the 2020-2021 School Year.

The Elizabethton Board of Education provides for public participation during Board Business meetings under procedures established under ECS Policy 1.404. Board business meetings are no public forums; however, provision is made for public participation. To assure an orderly business meeting, the Board requires that an individual requesting to address Board members make that request giving the topic to the Superintendent or Board Chairman prior to the Board meeting. The Chairman shall determine if the request will be granted, the time allowed for the presentation, and (if there are numerous requests on the same subject), the Chairman may request a representative to speak on each side of the issue.

D. Discussion regarding the approval from the Department of the Navy to establish a Navy National Defense Cadet Corps at Elizabethton High School.

E. Discussion regarding the TSSAA/TMSAA Sports Calendar for the Spring/Summer 2020.

F. Approve the decision to extend the April 2020 tuition payments until June 30, 2020.

G. Approve the following teachers recommended for tenure:

Jason Clevinger - EHS

Kendra Cline - TAD

Megan Ellis - EHS

Sydney Forbes - HME

Ethan Gouge - TAD

Julie Hartsook - HME

Kimberly Henard/Abel - ESE

Dustin Hensley - EHS

Lindsey Kyker - TAD

Jessica Mowry - TAD

Tonia Smith - HME

Brennan Trent - EHS

Travis Williams - TAD

Brandi McCloud - TAD

H. Approve Agreement between Elizabethton City Schools and Interquest Detection Canines for the 2020-2021 School Year.

I. Discussion regarding the Northeast Tennessee Return to Action Plan and the Northeast Tennessee Athletic Return to Action Plan.

J. Discussion regarding the scheduling of a Called Meeting (via Zoom) to finalize details for the Director of Schools Search Committee and the finalist interview. Possible dates for the Called Meeting are Tuesday, May 26th, at 5:00 or 5:15 p.m., Wednesday, May 27th, after 5:30 p.m., or Friday, May 29th, in the afternoon.

## **8. FOR YOUR INFORMATION**

### **9. NEXT REGULARLY SCHEDULED BOARD MEETING**

A. The next regularly scheduled Board Meeting will be held on Tuesday, June 16th, 2020, at 6:30 p.m., at the Elizabethton City Schools Board of Education Office, located at 804 S. Watauga Avenue, Elizabethton, Tennessee.

## **10. ADJOURN**

ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION  
REGULAR SCHEDULED MEETING

Tuesday, April 21, 2020 6:30 PM

Mack Pierce Board Room

The Elizabethton Board of Education met in a regular meeting on Tuesday, April 21, 2020, at 6:30 PM, at Mack Pierce Board Room.

Attendance Taken at 6:52 PM.

Rita Booher: Present

Phil Isaacs: Present

Dr. Grover May: Present

Danny O'Quinn: Present

Eddie Pless: Present

CALL TO ORDER

APPROVE CONSENT AGENDA AND REGULAR AGENDA

Motion was made by Dr. Grover May, second by Phil Isaacs approve the consent and regular agenda. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0

TIME FOR CITIZENS TO SPEAK

CONSENT AGENDA

Minutes of Regular Meeting: March 17, 2020.

Approve General Purpose Fund Financial Statement, March 31, 2020.

Approve Federal Projects Fund Financial Statement, March 31, 2020.

Approve School Nutrition Fund Financial Statement, March 31, 2020.

Approve second reading of Board Policy 5.106, Application and Employment.

Approve second reading of Board Policy 3.204, Threat Assessment.

Approve second reading of Board Policy 3.405, Commercial Advertising on school buses.

Approve second reading of Board Policy 4.302, Field Trips and Excursions.

Approve second reading of Board Policy 4.606, Graduation Activities.

Approve a Memorandum of Understanding between Telamon Corporation Head Start Program and Elizabethton City Schools.

Approve Sharon L. Necessary to conduct research for her doctoral project through Liberty University at Elizabethton High School.

## REPORT - DIRECTOR OF SCHOOLS/BOARD MEMBERS

### OTHER

#### Director's Update

We're working together to continue online learning. Thank you Board for being behind our employees during this crisis. The Governor has stood behind our school systems. Special thank you to Regina Isaacs during this crisis. She's driven all over getting supplies for feeding our children. 4000 and 5000 meals a week. She's also interested in doing a summer feeding and we're so thankful to her for all the late nights ordering food and organizing. Thanks to City Council for making a great choice in going ahead and getting an excellent bond rating in order to complete the project at TAD and those funds arrived this week. Mr. Weems is working full time on the hardening of entrances and roofing and internal renovations at TAD. On the other side of the COPS Grant, they are also underway now looking at wire and what we need to approve for our school buildings. They're not interrupting anything right now. Getting ready to purchase equipment now. The Stimulus money coming in is around \$, 631,000.00 coming in and going into a grant application and Mr. Hutchins and I are going to be working with that, along with Ms. Wilson. Earmarking that money for specific things 20% through the end of this year to help with what we've paid out thru food service and will receive more funds through the Governor's discretionary funds. The government will require that we catch kids up. This is anticipated through conference calls.. How can we solidify online presence for students will go for technology and for salaries. Help and hope are on the way. The

plan will be sent to the Board for approval and we will make sure you are aware of how the money is used to care for our children.

Slim budget coming to you next month which has been done on purpose. Even though we have stimulus we have to look at the year after, when we won't have those stimulus dollars to back it up. We haven't added anything to the budget next year. We'll loosen it up and amend when we need to and Ms. Wilson agrees. We anticipate FAQ's and our curriculum team has been working on that. We will wait until May 1st before we sent that out due to State Department changes. We will likely grant tenure during this semester for folks who qualify in this situation, where nothing can negatively or adversely impact that decision during this time. Tenure guidance right now is that scores will not affect folks who are up for tenure this year. It is looking like the State will look back over the last two years if they had a 4 or 5 over those years then we would be able to recommended for tenure. There are two folks on tenure list who didn't meet those guidelines.

We are anticipating a return to work following governors guidelines. We're also depending on the CDC to recommend what needs to be done. We have teachers working every day and Administrative Staff working at home. They're on a rotation now of five days and will move it back to every three days. We will change our plan if there's an increase in COVID-19 breakout. We've had a lot of calls from parents asking if we could extend the April tuition payment until the end of June for them to be able to keep their spot for that April payment. They would make that payment before they came back to school in August. Dr. Gardenhour asked that the Board please consider this. City tax payers have paid their taxes, and we've had a lot of people who paid their tuition at the beginning of the semester, and I think we need to be fair to them.

STEM lab...it's a classy place and are three weeks away because we need fire rated doors. We are moving quickly on the hallway and two classrooms to please the fire marshal. It looks great!

Baseball hitting facility still working with Reedy and Sykes on this. STAR buildings not working right now or are slow but they are moving along.

Graduation and Honors Day: We plan to do some things for students on the 23rd knowing we will try to come back in the summer. We're looking at July 18th for an actual ceremony but we wanted to do something on their actual graduation date.

Mr. Minton formulated the Chick-fil-a Leadership Team and talked with the Seniors about what was special to them. Surveys were sent to Seniors and we received 120 responses so we have a good representative portion from that. They're going to video the students in their cap and gown and allow them to walk across the stage. The CDC told us we could not have a large graduation, so our best bet would be the third week of July for our students. If things change in a dramatic way we will look at it again but that's the plan for now.

Dr. Gardenhour stated he appreciated the community and their help and understanding.

Ms. Booher stated that she appreciated all Dr. Gardenhour and the Central Office staff were doing to keep things going and that none of this would be happening if Dr. Gardenhour wasn't running the ship.

Board Reports

Student Liaison's Report

#### REGULAR AGENDA

Approve on first reading, Board Policy 1.8011 Emergency Closings, as revised.

Motion was made by Dr. Grover May, second by Danny O'Quinn to approve on first reading Board Policy 1.8011 Emergency Closings, as revised. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 This policy gives us the opportunity to close schools and pay employees if they are not on site at work.

Approve on first reading, Board Policy 1.8011.3 Employee Designations During Emergency Closure.

Motion was made by Phil Isaacs, second by Dr. Grover May to approve on first reading, Board Policy 1.8011.3, Employee Designations During Emergency Closure. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 This policy allows the Director to establish essential personnel during the closure and gives the opportunity to say certain people will be teleworking, working off site and certain people are essential to come to work.

Approve on first reading, Board Policy 5.1151 Telework During Emergencies.

Motion was made by Dr. Grover May, second by Eddie Pless to approve on first reading, Board Policy 5.1151, Telework During Emergencies. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 This is the opportunity for folks to telework at home.

Approve the TSBA District Policy Manual Maintenance and Online Service Agreement, in the amount of \$3,500.00 to be paid annually for three (3) years, for a total amount of \$10,500.00.

Motion was made by Dr. Grover May, second by Eddie Pless to approve the TSBA District Policy Manual Maintenance and Online Service Agreement,, in the amount

of \$3,500.00 to be paid annually for three (3) years, for a total amount of \$10,500.00.

Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 This agreement allows us to look at our policy service annually. This is a housekeeping item and very beneficial. One of the major resolutions came from our policy service. We appreciate them and how they keep us updated and informed. Approve suspension of Board Policy 5.310, Vacations and Holiday.

Motion was made by Dr. Grover May, second by Eddie Pless to approve suspension of Board Policy 5.310, Vacations and Holiday. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 The next two Items (7E&7F) are for the same reason. We were looking at having to pay employees for unused leave for the current year, and it would be a huge cash burden on our system to do this. We've decided to suspend those policies right now and to carry over any unused leave that they can't use right now but may want to use later. We felt this was the best way to handle this situation, and will reevaluate this policy in July 1, 2021.

Approve suspension of Board Policy 5.303, Personal and Professional Leave.

Motion was made by Dr. Grover May, second by Phil Isaacs to approve the suspension of Board Policy 5.303, Personal and Professional Leave. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0The next two Items (7E&7F) are for the same reason. We were looking at having to pay employees for unused leave for the current year, and it would be a huge cash burden on our system to do this. We've decided to suspend those policies right now and to carry over any unused leave that they can't use right now but may want to use later. We felt this was the best way to handle this situation, and will reevaluate this policy in July 1, 2021.

Approve new Board Policy 5.3051 FFCRA Leave, first reading.

Motion was made by Danny O'Quinn, second by Dr. Grover May to approve new Board Policy 5.3051, FFCRA Leave, first reading. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0This Policy is something that has come into law affecting employees who might contract COVID19, so we have to offer basic leave and extended FMLA for employees. This outlines procedures to keep employees safe.

Approve the Annual Service Agreement Renewal with TRANE for one year, in the amount of \$15,161.00, beginning April 1, 2020.

Motion was made by Phil Isaacs, second by Dr. Grover May to approve the Annual Service Agreement Renewal with TRANE for one year, in the amount of \$15,161.00, beginning April 1, 2020. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 This is our Annual Maintenance Agreement with Trane. It saves us a lot of money over the course of the year. Dr. May stated that they've saved us about 100,000.00 per year. They're very good to come out quickly.

Approve a Resolution for the Emergency Suspension of Board Policies during the COVID-19 pandemic, effective only for the 2019-2020 school year. Those Board Policies are: Policy 4.600-Grading System, Policy 4.605-Graduation Requirements, Policy 4.700-Testing Program, Policy 5.109-Evaluation, Policy 5.802-Qualifications and Duties of the Director of Schools, and Policy 6.200-Attendance.

Motion was made by Dr. Grover May, second by Eddie Pless to approve a Resolution for the Emergency Suspension of Board Policies during the COVID-19 pandemic, effective only for the 2019-2020 school year. Those Board Policies are: Policy 4.600-Grading System, Policy 4.605-Graduation Requirements, Policy 4.700-Testing Program, Policy 5.109-Evaluation, Policy 5.802-Qualifications and Duties of the Director of Schools, and Policy 6.200-Attendance. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 After March 20th, students will not be adversely affected by their grades. We are expecting a grading document to be out around May 1st and will be putting that information out to families. The one concern we had was what were we going to do about those attending and those not attending. Even though attendance is waived we're trying to keep online learning going as the Commissioner and the Governor have asked us to do. If they come on and do anything, they're going to receive 100 percent. If they had a 75 as of March 20th they would have the opportunity to increase their grade. They can't go lower than they were, but they can

go higher.

Graduation requirements: Although the state diploma has taken the credits down from 22 to 20, we've made a decision to take down the Elizabethton High School Diploma requirements from 28 to 24 credits, in line with what the State Board has come out to tell us. Reducing requirements as follows: 4 Math, 4 English, 3 Science, and 2 Social Studies.

We had some students as of at March 20th that were in trouble to fail at EHS. The teachers are working to help them improve their grades until the end of the semester.

All Superintendents in our area are doing the same thing. We've tried to stay together and have decided it would be the reasonable thing to do, and 15 out of 17 systems are doing similar things.

TESTING: There will not be testing. End of Course testing, TCAP Testing, and semester exams have been cancelled. ACT is different. We've looked at getting getting a Fall administration for Juniors and Seniors. They have agreed to add an additional testing day for Seniors in the Spring as well. The State Board and Governor have said they would help us financially in the fall. We won't have to bear the cost ourselves.

We will not hold adverse attendance against a student at this point. If they were in truancy review it has been stopped.

Qualifications for the Director of Schools gives a little more time regarding a discipline issue with an employee. A little more flexibility in time if needed.

Mr. Pless asked if they do approve fall Junior and Senior fall testing, the seniors are shorted one test provided. Could they have an additional test day in the Spring.

Dr. G stated they would be provided an additional test day. Now is the time to let people know how we feel, because we can't give up helping our kids get a better

score.

Mr. Pless asked about the grade on a required class. Dr. Gardenhour stated we identify a small number, but we felt like there needed to be separation between a State Diploma and ECS diploma.

Ms. Booher asked if we could place info on our website for parents to contact our Senators regarding these issues.

Dr. Gardenhour stated that we could do that and will seek guidance on how to proceed.

Approve ELA Adoption of Textbooks (Benchmark) for West Side, Harold McCormick, and East Side Elementary Schools.

Motion was made by Danny O'Quinn, second by Dr. Grover May to approve ELA Adoption of Textbooks (Benchmark) for West Side, Harold McCormick, and East Side Elementary Schools. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 Mr. O'Quinn made a Motion that Regular Agenda Items 7J, 7L, and 7 M, be combined since they were all textbook adoptions.

Dr. Newman worked very hard on this process. We appreciate her and we received approval on a waiver for a Criminal Justice textbook. We will supplement our budget this year because Language Arts is always an expensive adoption.

Approve contract renewal between Elizabethton City Schools and Deborah L. Curlee Communication Consultants, LLC, d/b/a Sidekick Therapy Partners, for Speech and Language services for the 2020-2021 school year.

Motion was made by Eddie Pless, second by Dr. Grover May to approve contract renewal between Elizabethton City Schools and Deborah L. Curlee Communication Consultants, LLC, d/b/a Sidekick Therapy Partners, for Speech and Language services for the 2020-2021 school year. Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 This has been a fantastic partnership this year and it's paid through other resources. We appreciate all their work. We've talked with them about other services they can possibly provide in the future and it's really helped our program. Approve Adoption of Textbooks (Routledge) for Criminal Justice at Elizabethton High School.

Mr. O'Quinn made a Motion that Regular Agenda Items 7J, 7L, and 7 M, be combined since they were all textbook adoptions.

Dr. Newman worked very hard on this process. We appreciate her and we received approval on a waiver for a Criminal Justice textbook. We will supplement our budget this year because Language Arts is always an expensive adoption.

Approve Adoption of Textbooks (CEV Media) for CTE-Culinary Arts at Elizabethton High School.

Mr. O'Quinn made a Motion that Regular Agenda Items 7J, 7L, and 7 M, be combined since they were all textbook adoptions.

Dr. Newman worked very hard on this process. We appreciate her.

FOR YOUR INFORMATION

Jackson, Shields, Yeiser, Holt, Owen and Bryant, Attorneys at Law, Statement for the period ending March 11, 2020.

ADJOURN

Motion was made by Phil Isaacs, second by Danny O'Quinn Motion to Adjourn  
Motion carried.

Rita Booher: aye

Phil Isaacs: aye

Dr. Grover May: aye

Danny O'Quinn: aye

Eddie Pless: aye

aye: 5, nay: 0 Motion was made by Mr. Isaacs and second by Mr. O'Quinn to adjourn the meeting.

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Chairman of the Board  
Schools

Director of

		2019-20	2019-20	2019-20	2019-20	Unencumbered	April 2019-20
	Acct	Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity
141 E 71100	REGULAR INSTRUCTION PROGRAM	10,908,790.00	10,908,790.00	7,385,389.75	67.70	3,523,400.25	856,958.24
141 E 71200	SPECIAL EDUCATION PROGRAM	1,891,699.00	1,891,699.00	1,294,679.23	68.44	593,524.52	158,083.10
141 E 71300	VOCATIONAL EDUCATION PROGRAM	1,043,531.00	1,043,531.00	710,644.46	68.10	328,101.08	96,818.49
141 E 71400	STUDENT BODY EDUCATION PROGRAM	306,665.00	306,665.00	237,774.48	77.54	68,890.52	19,245.12
141 E 72110	ATTENDANCE	80,677.00	80,677.00	79,171.61	98.13	1,468.64	5,736.78
141 E 72120	HEALTH SERVICES	363,506.00	363,506.00	243,793.19	67.07	119,028.96	30,128.12
141 E 72130	OTHER STUDENT SUPPORT	826,082.00	958,742.00	570,447.42	59.50	369,506.58	52,966.31
141 E 72210	REGULAR INSTRUCTION PROGRAM	980,582.00	980,582.00	736,848.63	75.14	241,707.53	67,882.53
141 E 72220	SPECIAL EDUCATION PROGRAM	345,226.00	345,226.00	274,223.78	79.43	70,892.63	23,212.05
141 E 72230	VOCATIONAL EDUCATION PROGRAM	171,453.00	171,453.00	141,443.21	82.50	30,009.79	16,009.94
141 E 72250	TECHNOLOGY	462,305.00	462,305.00	336,502.34	72.79	100,409.94	19,578.35
141 E 72310	BOARD OF EDUCATION	471,490.00	473,740.00	406,273.58	85.76	61,832.33	12,841.49
141 E 72320	OFFICE OF THE SUPERINTENDENT	334,203.00	334,203.00	261,497.74	78.25	66,609.38	22,797.14
141 E 72410	OFFICE OF THE PRINCIPAL	1,451,621.00	1,530,196.00	1,168,363.39	76.35	361,832.61	121,679.26
141 E 72510	FISCAL SERVICES	283,084.00	289,684.00	237,461.46	81.97	50,563.18	21,045.76
141 E 72610	OPERATION OF PLANT	1,510,495.00	1,510,495.00	1,170,128.77	77.47	333,034.94	104,459.32
141 E 72620	MAINTENANCE OF PLANT	835,941.00	851,486.00	712,238.64	83.65	-55,700.19	45,646.20
141 E 72710	TRANSPORTATION	491,214.00	507,199.00	431,921.93	85.16	52,908.85	23,947.40
141 E 73300	COMMUNITY SERVICES	216,552.00	216,552.00	139,804.03	64.56	67,961.42	9,201.18
141 E 73400	EARLY CHILDHOOD EDUCATION	404,779.00	404,779.00	279,986.91	69.17	120,642.09	31,128.14
141 E 76100	REGULAR CAPITAL OUTLAY	92,000.00	92,000.00	121,618.50	132.19	-122,382.47	0.00
141 E 99100	OPERATING TRANSFERS	5,000.00	5,000.00	0.00	0.00	5,000.00	0.00
<b>Grand Expense Totals</b>		<b>23,476,895.00</b>	<b>23,728,510.00</b>	<b>16,940,213.05</b>	<b>71.39</b>	<b>6,389,242.58</b>	<b>1,739,364.92</b>

Number of Accounts: 518

\*\*\*\*\* End of report \*\*\*\*\*

		2019-20	2019-20	2019-20	2019-20	Unencumbered	April 2019-20	
<u>Acct</u>		<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>FYTD %</u>	<u>Balance - YTD Act</u>	<u>Monthly Activity</u>	
142 R 47141	OCA	TITLE 1 GRANTS TO LOCAL EDUC A	106,321.00	110,821.00	84,444.17	76.20	26,376.83	8,623.14
142 R 47189	OCA	EISENHOWER PROF DEVELOPMENT ST	16,000.00	13,000.00	23,561.02	181.24	-10,561.02	1,011.56
142 R 47131	OCP	VOCATIONAL EDUC - BASIC GRANTS	40,067.00	42,386.58	23,654.30	55.81	18,732.28	0.00
142 R 47143	OID	SPECIAL EDUCATION - GRANTS TO	544,835.00	594,847.93	403,380.62	67.81	191,467.31	46,915.80
142 R 47145	OPS	SPECIAL EDUCATION PRESCHOOL GR	12,716.00	15,321.78	7,550.56	49.28	7,771.22	943.82
142 R 47141	OT1	TITLE 1 GRANTS TO LOCAL EDUC A	654,548.00	825,132.94	447,655.24	54.25	377,477.70	50,476.75
142 R 47590	OT1	OTHER FEDERAL THROUGH STATE	58,615.00	77,524.77	41,564.03	53.61	35,960.74	4,742.52
142 R 47189	OT2	EISENHOWER PROF DEVELOPMENT ST	59,332.00	128,397.52	41,562.75	32.37	86,834.77	0.00
142 R 47590	OVR	OTHER FEDERAL THROUGH STATE	42,467.00	42,467.00	32,953.73	77.60	9,513.27	8,296.11
142 R 47147	21C	SAFE AND DRUG-FREE SCHOOLS-ST	145,334.00	145,334.00	110,361.46	75.94	34,972.54	15,500.53
142 R 47143	890	SPECIAL EDUCATION - GRANTS TO	0.00	77,450.00	45,352.07	58.56	32,097.93	4,905.88
142 R 47143	895	SPECIAL EDUCATION - GRANTS TO	0.00	8,154.28	0.00	0.00	8,154.28	0.00
142 R 47131	CPR	VOCATIONAL EDUC - BASIC GRANTS	0.00	14,425.00	0.00	0.00	14,425.00	0.00
142 R 47143	IAA	SPECIAL EDUCATION - GRANTS TO	77,450.00	0.00	0.00	0.00	0.00	0.00
142 R 47143	IDS	SPECIAL EDUCATION - GRANTS TO	8,116.00	0.00	4,263.64	0.00	-4,263.64	0.00
142 R 47590	SRR	OTHER FEDERAL THROUGH STATE	30,000.00	0.00	0.00	0.00	0.00	0.00
142 R 47141	T1N	TITLE 1 GRANTS TO LOCAL EDUC A	30,351.00	44,089.97	20,783.46	47.14	23,306.51	1,500.00
<b>Grand Revenue Totals</b>			1,826,152.00	2,139,352.77	1,287,087.05	60.16	852,265.72	142,916.11

Number of Accounts: 17

\*\*\*\*\* End of report \*\*\*\*\*

		2019-20	2019-20	2019-20	2019-20	Unencumbered	April 2019-20
	Acct	Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity
142 E 71100	REGULAR INSTRUCTION PROGRAM	690,334.00	829,043.71	476,906.60	57.52	343,148.30	53,795.28
142 E 71200	SPECIAL EDUCATION PROGRAM	563,956.00	616,574.71	411,836.79	66.79	204,737.92	47,837.12
142 E 71300	VOCATIONAL EDUCATION PROGRAM	24,899.00	39,692.58	18,226.68	45.92	11,006.01	0.00
142 E 72130	OTHER STUDENT SUPPORT	94,083.00	107,869.00	64,900.59	60.17	37,712.82	4,726.03
142 E 72210	REGULAR INSTRUCTION PROGRAM	196,679.00	291,570.49	147,276.77	50.51	143,438.44	9,672.00
142 E 72220	SPECIAL EDUCATION PROGRAM	79,161.00	79,199.28	48,710.10	61.50	30,365.59	4,896.88
142 E 72230	VOCATIONAL EDUCATION PROGRAM	2,003.00	2,119.00	2,200.65	103.85	-81.65	0.00
142 E 72710	TRANSPORTATION	1,753.00	0.00	0.00	0.00	0.00	0.00
142 E 73300	COMMUNITY SERVICES	141,084.00	141,084.00	123,089.22	87.25	17,994.78	8,715.99
142 E 76100	REGULAR CAPITAL OUTLAY	0.00	0.00	0.00	0.00	-470,662.00	0.00
142 E 99100	OPERATING TRANSFERS	32,200.00	32,200.00	0.00	0.00	32,200.00	0.00
<b>Grand Expense Totals</b>		<b>1,826,152.00</b>	<b>2,139,352.77</b>	<b>1,293,147.40</b>	<b>60.45</b>	<b>349,860.21</b>	<b>129,643.30</b>

Number of Accounts: 145

\*\*\*\*\* End of report \*\*\*\*\*

		2019-20	2019-20	2019-20	2019-20	Unencumbered	April 2019-20	
<u>Acct</u>		<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>FYTD %</u>	<u>Balance - YTD Act</u>	<u>Monthly Activity</u>	
142 R 47141	OCA	TITLE 1 GRANTS TO LOCAL EDUC A	106,321.00	110,821.00	84,444.17	76.20	26,376.83	8,623.14
142 R 47189	OCA	EISENHOWER PROF DEVELOPMENT ST	16,000.00	13,000.00	23,561.02	181.24	-10,561.02	1,011.56
142 R 47131	OCP	VOCATIONAL EDUC - BASIC GRANTS	40,067.00	42,386.58	23,654.30	55.81	18,732.28	0.00
142 R 47143	OID	SPECIAL EDUCATION - GRANTS TO	544,835.00	594,847.93	403,380.62	67.81	191,467.31	46,915.80
142 R 47145	OPS	SPECIAL EDUCATION PRESCHOOL GR	12,716.00	15,321.78	7,550.56	49.28	7,771.22	943.82
142 R 47141	OT1	TITLE 1 GRANTS TO LOCAL EDUC A	654,548.00	825,132.94	447,655.24	54.25	377,477.70	50,476.75
142 R 47590	OT1	OTHER FEDERAL THROUGH STATE	58,615.00	77,524.77	41,564.03	53.61	35,960.74	4,742.52
142 R 47189	OT2	EISENHOWER PROF DEVELOPMENT ST	59,332.00	128,397.52	41,562.75	32.37	86,834.77	0.00
142 R 47590	OVR	OTHER FEDERAL THROUGH STATE	42,467.00	42,467.00	32,953.73	77.60	9,513.27	8,296.11
142 R 47147	21C	SAFE AND DRUG-FREE SCHOOLS-ST	145,334.00	145,334.00	110,361.46	75.94	34,972.54	15,500.53
142 R 47143	890	SPECIAL EDUCATION - GRANTS TO	0.00	77,450.00	45,352.07	58.56	32,097.93	4,905.88
142 R 47143	895	SPECIAL EDUCATION - GRANTS TO	0.00	8,154.28	0.00	0.00	8,154.28	0.00
142 R 47131	CPR	VOCATIONAL EDUC - BASIC GRANTS	0.00	14,425.00	0.00	0.00	14,425.00	0.00
142 R 47143	IAA	SPECIAL EDUCATION - GRANTS TO	77,450.00	0.00	0.00	0.00	0.00	0.00
142 R 47143	IDS	SPECIAL EDUCATION - GRANTS TO	8,116.00	0.00	4,263.64	0.00	-4,263.64	0.00
142 R 47590	SRR	OTHER FEDERAL THROUGH STATE	30,000.00	0.00	0.00	0.00	0.00	0.00
142 R 47141	T1N	TITLE 1 GRANTS TO LOCAL EDUC A	30,351.00	44,089.97	20,783.46	47.14	23,306.51	1,500.00
<b>Grand Revenue Totals</b>			1,826,152.00	2,139,352.77	1,287,087.05	60.16	852,265.72	142,916.11

Number of Accounts: 17

\*\*\*\*\* End of report \*\*\*\*\*

		2019-20	2019-20	2019-20	2019-20	Unencumbered	April 2019-20
	<u>Acct</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>FYTD %</u>	<u>Balance - YTD Act</u>	<u>Monthly Activity</u>
143 E 73100 --- --- ----- ---	FOOD SERVICE	1,220,075.00	1,220,075.00	987,948.74	80.97	232,126.26	73,636.22
<hr/> Grand Expense Totals		1,220,075.00	1,220,075.00	987,948.74	80.97	232,126.26	73,636.22

Number of Accounts: 84

\*\*\*\*\* End of report \*\*\*\*\*

		2019-20	2019-20	2019-20	2019-20	Unencumbered	April 2019-20	
<u>Acct</u>		<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>FYTD %</u>	<u>Balance - YTD Act</u>	<u>Monthly Activity</u>	
143 R 43521	000	LUNCH PAYMENTS - CHILDREN	162,500.00	162,500.00	144,468.15	88.90	18,031.85	353.70
143 R 43522	000	LUNCH PAYMENTS - ADULTS	23,900.00	23,900.00	18,190.06	76.11	5,709.94	132.45
143 R 43523	000	INCOME FROM BREAKFAST	775.00	775.00	384.40	49.60	390.60	0.00
143 R 43525	000	A LA CARTE SALES	41,250.00	41,250.00	27,083.50	65.66	14,166.50	0.00
143 R 43990	000	OTHER CHARGES FOR SERVICES	13,150.00	13,150.00	8,222.69	62.53	4,927.31	0.00
143 R 44110	000	INVESTMENT INCOME	4,000.00	4,000.00	3,620.23	90.51	379.77	190.36
143 R 44170	000	MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
143 R 46520	000	SCHOOL FOOD SERVICE	10,500.00	10,500.00	10,596.99	100.92	-96.99	0.00
143 R 47111	000	USDA SCHOOL LUNCH PROGRAM	581,000.00	581,000.00	410,271.18	70.61	170,728.82	0.00
143 R 47112	000	USDA COMMODITIES	93,500.00	93,500.00	57,306.34	61.29	36,193.66	0.00
143 R 47113	000	USDA BREAKFAST	271,500.00	271,500.00	191,027.35	70.36	80,472.65	0.00
143 R 47114	000	USDA - ESP SNACK PROGRAM	18,000.00	18,000.00	12,842.55	71.35	5,157.45	0.00
<b>Grand Revenue Totals</b>			1,220,075.00	1,220,075.00	884,013.44	72.46	336,061.56	676.51

Number of Accounts: 44

\*\*\*\*\* End of report \*\*\*\*\*

***ELIZABETHTON  
CITY SCHOOLS***



***2020-2021  
BUDGET***

**ELIZABETHTON CITY SCHOOLS  
2020-2021 BUDGET**

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**ELIZABETHTON CITY SCHOOLS  
ADMINISTRATION  
FOR THE 2020-2021 BUDGET YEAR**

**BOARD OF EDUCATION**

Rita Booher, Chair  
Phil Isaacs, Vice-Chair  
Grover May, MD  
Danny O'Quinn  
Eddie Pless

**CENTRAL OFFICE ADMINISTRATION**

Corey R. Gardenhour, Ed. D.  
Director of Schools

Myra Newman, Ed. D.  
Deputy Director of Schools

Joey Trent  
Chief Operating Officer

Richard VanHuss, Ed. S.  
Assistant Director of Schools, Director of Special Education & RTI<sup>2</sup>

John Hutchins, Ed. S.  
Director of Federal Programs, Transportation, Health & Athletic Services

Travis Thompson, Ed. S.  
Director of Early Learning, Curriculum & Testing 6-12, Attendance & Data Services

Beth Wilson, MBA  
Director of Finance

## 2020-2021 BUDGET AT A GLANCE

- ❖ The amount budgeted for BEP is the April estimate.
- ❖ The contribution rate for retirement for current certified staff is 10.27%, 9.0% for certified staff (hired after 7/1/14), and 9.51% for classified staff.
- ❖ All certified and classified staff members will receive a step increase, if eligible. No increase on base salaries has been budgeted.
- ❖ Retirement bonuses are budgeted at \$30,000.
- ❖ The Board will continue to pay 100% of individual dental and life insurance premiums for full-time employees.
- ❖ The Board will pay 100% of the individual medical insurance premiums for full-time employees electing the Standard, Limited and CDHP Options. All other options and levels of coverage are funded similar to the 2020 calendar year.
- ❖ Medical insurance premiums are expected to have an increase of 5.0% in January 2021.
- ❖ Dental insurance premiums are estimated to increase 5.0% in January 2021.
- ❖ The Federal Projects Fund is showing a decrease due to the timing of competitive grant awards. The Fund will be amended after any competitive grants are awarded.
- ❖ \$92,000 has been budgeted for Capital Outlay from local funds. No Capital Outlay has been budgeted from the excess sales tax or reserved funds.
- ❖ \$394,694.05 was received in 19-20 for the Rails to Trails settlement (account number 44990). These funds will be reserved at the end of 19-20.
- ❖ Any funds received for the COVID-19 Stimulus will be amended at a later date.
- ❖ There are no proposed changes to salary and benefits for the positions listed on page 6.
- ❖  
The school nutrition budget reflects the participation of East Side and Harold McCormick Elementary schools in the Community Eligibility Program. West Side Elementary is no longer eligible to participate in that program. This budget will be amended for Emergency Feeding.

### TOTAL BUDGET FOR ALL FUNDS

	Amended Budget 2019-2020	<b>Estimated Budget 2020-2021</b>	\$ Change	% Change
General Fund	\$24,222,795	<b>\$23,709,520</b>	(\$513,275)	-2.12%
Federal Projects Fund	\$1,997,916	<b>\$1,829,613</b>	(\$168,303)	-8.42%
School Nutrition Program	\$1,105,715	<b>\$1,176,125</b>	\$70,410	6.37%
Total All Funds	<u>\$27,326,426</u>	<u><b>\$26,715,258</b></u>	<u>(\$611,168)</u>	<u>-2.24%</u>

**ELIZABETHTON CITY SCHOOLS  
BUDGET SUMMARY OF ALL FUNDS  
2020-2021**

	<b>General Fund</b>	<b>Federal Projects Fund</b>	<b>School Nutrition Program</b>	<b>Total Funds</b>
<b><u>Revenues</u></b>				
Local Revenues	\$ 6,220,852	\$ -	\$ 243,875	\$ 6,464,727
State Revenues	\$ 15,059,178	\$ -	\$ 10,750	\$ 15,069,928
Federal Revenues	\$ -	\$ 1,829,613	\$ 921,500	\$ 2,751,113
Operating Transfers	\$ 29,490	\$ -	\$ -	\$ 29,490
City of Elizabethton	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000
<b>Total Revenues</b>	<b>\$ 23,709,520</b>	<b>\$ 1,829,613</b>	<b>\$ 1,176,125</b>	<b>\$ 26,715,258</b>
<b><u>Budgeted Reserves</u></b>				
Reserves for Specific Projects	\$ -	\$ -	\$ -	\$ -
<b>Total Budgeted Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b><u>Expenditures</u></b>				
Regular Instruction Programs	\$ 11,102,130	\$ 700,595	\$ -	\$ 11,802,725
Special Education Programs	\$ 1,982,648	\$ 571,672	\$ -	\$ 2,554,320
Vocational Education Programs	\$ 992,510	\$ 25,268	\$ -	\$ 1,017,778
Student Body Education Programs	\$ 308,745	\$ -	\$ -	\$ 308,745
Other Student Support	\$ 1,251,863	\$ 99,402	\$ -	\$ 1,351,265
Regular Instruction Support	\$ 979,244	\$ 209,768	\$ -	\$ 1,189,012
Special Education Support	\$ 344,955	\$ 54,215	\$ -	\$ 399,170
Vocational Education Support	\$ 147,768	\$ 2,119	\$ -	\$ 149,887
Technology Services - Support	\$ 462,713	\$ -	\$ -	\$ 462,713
General Administration	\$ 818,898	\$ -	\$ -	\$ 818,898
School Administration	\$ 1,545,129	\$ -	\$ -	\$ 1,545,129
Business Services	\$ 282,861	\$ -	\$ -	\$ 282,861
Operation & Maintenance of Plant	\$ 2,329,830	\$ -	\$ -	\$ 2,329,830
Student Transportation Services	\$ 441,895	\$ -	\$ -	\$ 441,895
Food Service	\$ -	\$ -	\$ 1,176,125	\$ 1,176,125
Community Services	\$ 216,552	\$ 141,084	\$ -	\$ 357,636
Early Childhood Education	\$ 404,779	\$ -	\$ -	\$ 404,779
Capital Outlay	\$ 92,000	\$ -	\$ -	\$ 92,000
Transfers to Other Funds	\$ 5,000	\$ 25,490	\$ -	\$ 30,490
<b>Total Expenditures</b>	<b>\$ 23,709,520</b>	<b>\$ 1,829,613</b>	<b>\$ 1,176,125</b>	<b>\$ 26,715,258</b>
<b>Excess of Revenues &amp; Reserves Over/(Under) Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Estimated Beginning Fund Balance and Reserves</b>	<b>\$ 1,142,000</b>	<b>\$ 25,000</b>	<b>\$ 285,161</b>	<b>\$ 1,452,161</b>
<b>Estimated Ending Fund Balance and Reserves</b>	<b>\$ 1,142,000</b>	<b>\$ 25,000</b>	<b>\$ 285,161</b>	<b>\$ 1,452,161</b>

**ELIZABETHTON CITY SCHOOLS  
ANALYSIS OF AVERAGE DAILY MEMBERSHIP (ADM)**

**AVERAGE DAILY MEMBERSHIP (ADM) BY LOCATION**

	ADM EOY 2019	ADM April 2020
Elizabethton High School	828	825
T. A. Dugger Junior High School	609	606
East Side Elementary	355	364
Harold McCormick Elementary	332	332
West Side Elementary	340	352
	<b>2,464</b>	<b>2,479</b>
Pre-K Special Ed & Early Learning Center	102	105
Total	<b>2,566</b>	<b>2,584</b>

**BEP & AVERAGE DAILY MEMBERSHIP HISTORY**

Budget Year	Average Daily Membership (ADM)	Increase / (Decrease) in ADM		BEP Funding Received	Percentage Increase in BEP Funding	Dollar Increase in BEP Funding
2020-2021			*	<b>\$14,346,000</b>	<b>1.20%</b>	<b>\$165,000</b>
2019-2020	2,479	15	**	<b>\$14,181,000</b>	<b>3.39%</b>	<b>\$455,000</b>
2018-2019	2,464	4		<b>\$13,726,000</b>	<b>2.45%</b>	<b>\$318,000</b>
2017-2018	2,460	(1)		<b>\$13,408,000</b>	<b>3.66%</b>	<b>\$450,000</b>
2016-2017	2,461	38		<b>\$12,958,000</b>	<b>5.39%</b>	<b>\$663,000</b>
2015-2016	2,423	(25)		<b>\$12,295,000</b>	<b>4.50%</b>	<b>\$529,500</b>
2014-2015	2,448	23		<b>\$11,765,500</b>	<b>2.71%</b>	<b>\$310,500</b>
2013-2014	2,425	3		<b>\$11,455,000</b>	<b>5.04%</b>	<b>\$550,000</b>
2012-2013	2,422	98		<b>\$10,905,000</b>	<b>5.70%</b>	<b>\$588,000</b>
2011-2012	2,324	89		<b>\$10,317,000</b>	<b>4.51%</b>	<b>\$445,000</b>
2010-2011	2,235	118		<b>\$9,872,000</b>	<b>5.64%</b>	<b>\$527,000</b>
2009-2010	2,117	49		<b>\$9,345,000</b>	<b>4.53%</b>	<b>\$405,000</b>
2008-2009	2,068	89		<b>\$8,940,000</b>	<b>6.09%</b>	<b>\$513,000</b>
2007-2008	1,979	8		<b>\$8,427,000</b>	<b>8.00%</b>	<b>\$624,000</b>
2006-2007	1,971	(17)		<b>\$7,803,000</b>	<b>2.63%</b>	<b>\$200,000</b>
2005-2006	1,988	(52)		<b>\$7,603,000</b>	<b>3.64%</b>	<b>\$267,000</b>

\* This reflects the April BEP estimate for 2020-2021.

\*\* The ADM reflects April 2020.

**PER PUPIL EXPENDITURE BY SYSTEM  
FOR 2017-2018  
FOR THE UPPER EAST TENNESSEE REGION**

<b>SYSTEM</b>	<b>% of State Average</b>	<b>Per Pupil Expenditure</b>	<b>Total Operarating Expenditures</b>	<b>ADA</b>
1 Greeneville City	114.3%	\$11,822	\$31,121,429	2,633
2 Johnson County	109.5%	\$11,324	\$21,148,902	1,868
3 Kingsport City	109.3%	\$11,306	\$78,258,606	6,922
4 Rogersville City	104.2%	\$10,776	\$6,577,693	610
5 Bristol City	103.2%	\$10,673	\$39,886,652	3,737
<b>6 Elizabethton City</b>	<b>101.4%</b>	<b>\$10,487</b>	<b>\$24,331,992</b>	<b>2,320</b>
7 Johnson City	100.7%	\$10,412	\$76,594,840	7,357
<b>STATE</b>		<b>\$10,340</b>	<b>\$9,487,261,212</b>	<b>917,507</b>
8 Hawkins County	99.6%	\$10,298	\$63,218,580	6,139
9 Hancock County	99.2%	\$10,256	\$9,249,513	902
10 Carter County	99.1%	\$10,249	\$48,365,882	4,719
11 Unicoi County	98.2%	\$10,154	\$21,635,358	2,131
12 Sullivan County	96.2%	\$9,950	\$88,116,192	8,856
13 Greene County	88.5%	\$9,156	\$56,426,019	6,163
14 Washington County	87.7%	\$9,071	\$71,352,044	7,866
15 Hamblen County	86.6%	\$8,952	\$90,483,313	10,108

The 2018-2019 data has not been posted to the State of Tennessee Department of Education website yet. An update will be issued when the data is available.

**HISTORICAL SUMMARY OF PERSONNEL POSITIONS  
2020-2021**

<u><b>GENERAL PURPOSE</b></u>	<u><b>ACTUAL 2018-2019</b></u>	<u><b>ACTUAL 2019-2020</b></u>	<u><b>ADDITIONS 2019-2020</b></u>	<u><b>BUDGET 2020-2021</b></u>
Principals	5.00	5.00	-	5.00
Assistant Principals	4.50	5.00	-	5.00
Assistant to the Principal	2.00	2.00	-	2.00
Certified Teachers	179.00	179.50	-	179.50
Librarians	5.00	5.00	-	5.00
Guidance Counselors	6.00	6.00	-	6.00
Instructional Coach	1.00	1.00	-	1.00
Interventionist	3.00	3.00	-	3.00
Bartleby Coordinator	1.00	1.00	-	1.00
System-Wide Nurse - RN	1.00	1.00	-	1.00
School Nurse - LPN	6.00	6.00	-	6.00
School Health Coordinator	1.00	1.00	-	1.00
Educational Assistants	41.46	41.46	-	41.46
Registrar	1.00	1.00	-	1.00
School Secretaries	8.00	8.00	-	8.00
School Bookkeepers	5.00	5.00	-	5.00
Attendance Assistants	3.00	3.00	-	3.00
Library Assistants	2.34	2.34	-	2.34
Athletics Assistant/Secretary	1.00	1.00	-	1.00
Lunchroom Monitor	0.75	0.75	-	0.75
Bus Drivers	11.33	11.00	-	11.00
Administrators	6.35	6.35	-	6.35
Director of Schools	1.00	1.00	-	1.00
Custodians	21.76	21.76	-	21.76
Maintenance Technicians	6.00	6.00	-	6.00
Computer Specialists	3.00	3.00	-	3.00
Administrative Specialists	5.00	5.00	-	5.00
Public Relations / Grant Writer	1.00	1.00	-	1.00
Clerical Assistant	0.63	0.50	-	0.50
Payroll Accountant	1.00	1.00	-	1.00
General Ledger Accountant	0.35	0.35	-	0.35
ESP Personnel*	9.00	9.00	-	9.00
<b>GP Totals</b>	<b>343.47</b>	<b>344.01</b>	<b>-</b>	<b>344.01</b>
*ESP Position total estimated based on part-time positions				
<b><u>FEDERAL PROJECTS</u></b>				
Certified Teachers	3.00	3.00	-	3.00
Interventionist	5.00	5.00	-	5.00
Instructional Coach	1.00	1.00	-	1.00
Educational Assistants	31.81	33.47	-	33.47
Grant/Program Assts/Sec	1.65	1.65	-	1.65
Administrator	0.65	0.65	-	0.65
<b>FP Totals</b>	<b>43.11</b>	<b>44.77</b>	<b>-</b>	<b>44.77</b>
<b><u>SCHOOL NUTRITION PROGRAM</u></b>				
Cafeteria Managers	5.00	5.00	-	5.00
Cooks	15.00	14.00	-	14.00
Clerical Personnel	0.00	0.50	-	0.50
School Nutrition Coordinator	1.00	1.00	-	1.00
<b>SNP Totals</b>	<b>21.00</b>	<b>20.50</b>	<b>-</b>	<b>20.50</b>
<b>TOTAL ALL FUNDS</b>	<b>407.58</b>	<b>409.28</b>	<b>-</b>	<b>409.28</b>

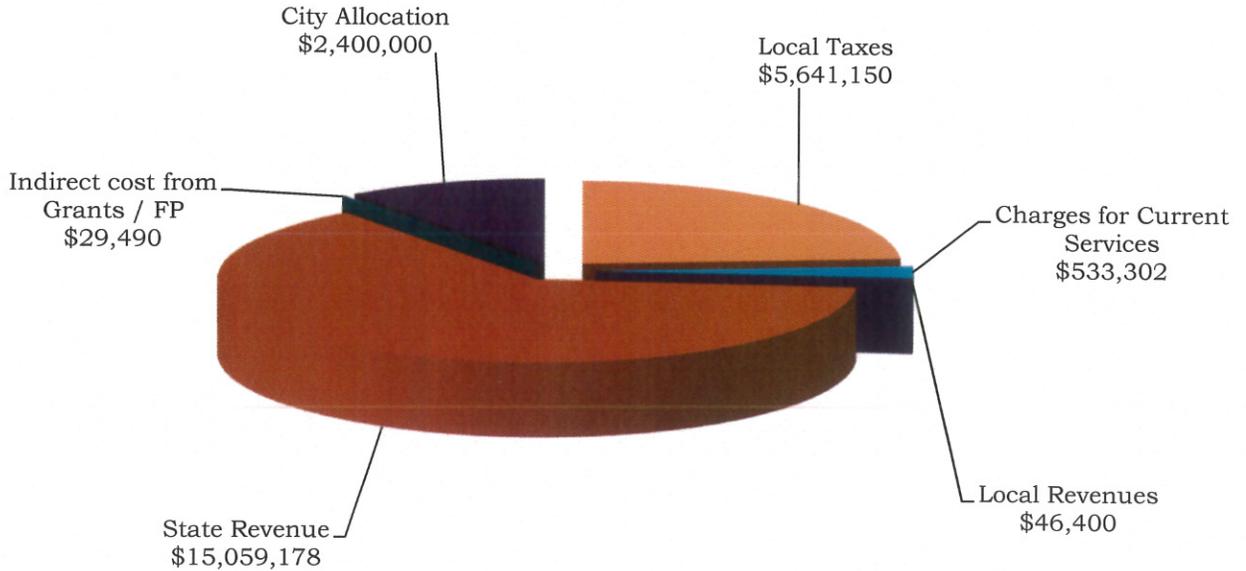
There are no changes in personnel positions for the 20-21 budget.



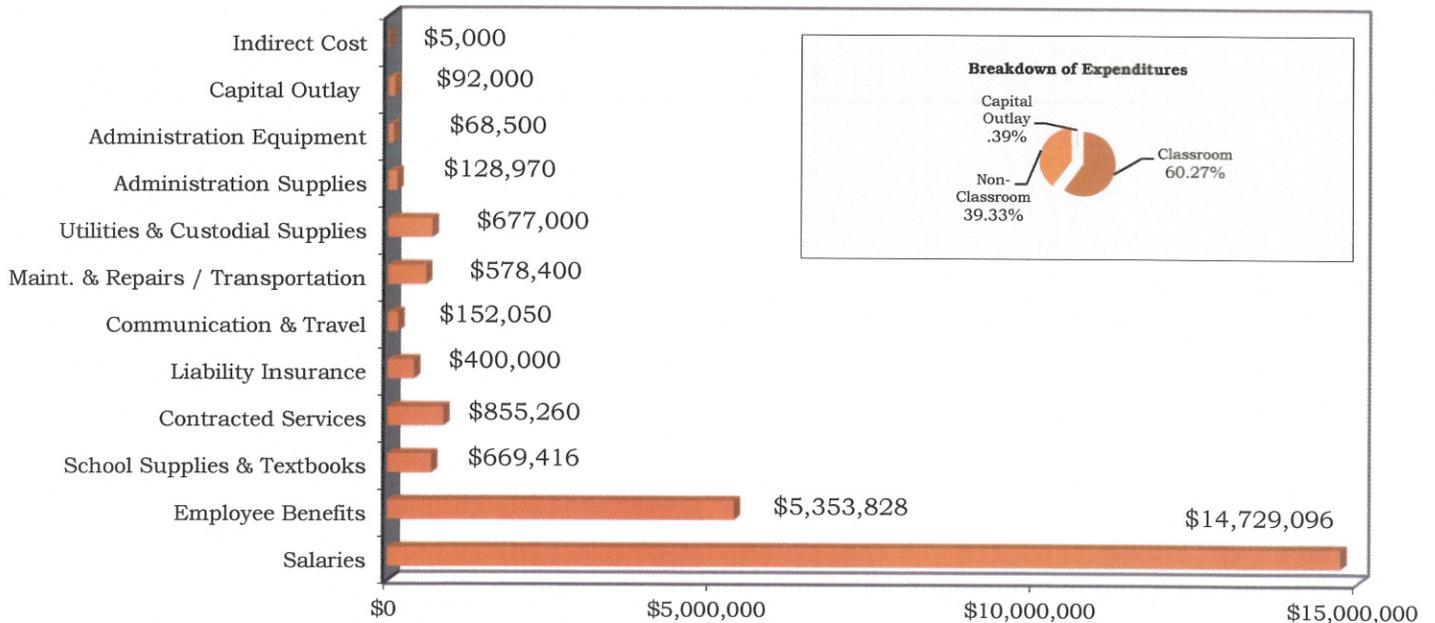
**GENERAL  
PURPOSE  
FUND**

# GENERAL PURPOSE FUND 2020-2021

## ESTIMATED REVENUES & RESERVES - \$23,709,520



## ESTIMATED EXPENDITURES - \$23,709,520



**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

		<u>ACTUAL</u> <u>2018-2019</u>	<u>PROJECTED</u> <u>2019-2020</u>	<u>ESTIMATED</u> <u>2020-2021</u>
ESTIMATED REVENUES AND OTHER SOURCES				
40000	Local Taxes	\$ 5,647,823	\$ 5,612,437	\$ 5,640,550
41000	Licenses & Permits	\$ 565	\$ 500	\$ 600
43000	Charges for Current Services	\$ 542,253	\$ 523,395	\$ 533,302
44000	Other Local Revenues	\$ 35,880	\$ 416,994	\$ 21,200
46500	State Education Funds	\$ 14,286,784	\$ 14,726,729	\$ 14,890,638
46800	Other State Revenues	\$ 155,263	\$ 357,240	\$ 168,540
48000	Other Governments and Citizens Groups	\$ 31,186	\$ 32,500	\$ 25,200
49000	Other Sources (Non-Revenue)	<u>\$ 2,705,020</u>	<u>\$ 2,430,000</u>	<u>\$ 2,429,490</u>
TOTAL ESTIMATED REVENUES AND OTHER SOURCES		<u>\$ 23,404,775</u>	<u>\$ 24,099,795</u>	<u>\$ 23,709,520</u>
ESTIMATED RESERVES				
34000	Beginning Reserves to be Used for Specific Projects	<u>\$ 164,054</u>	<u>\$ 123,000</u>	<u>\$ -</u>
TOTAL ESTIMATED RESERVES		<u>\$ 164,054</u>	<u>\$ 123,000</u>	<u>\$ -</u>
<b>TOTAL AVAILABLE FUNDS</b>		<u><b>\$ 23,568,829</b></u>	<u><b>\$ 24,222,795</b></u>	<u><b>\$ 23,709,520</b></u>
ESTIMATED EXPENDITURES				
INSTRUCTION				
71100	Regular Instruction Program	\$ 10,608,955	\$ 10,812,123	\$ 11,102,130
71200	Special Education Program	\$ 1,825,749	\$ 1,946,143	\$ 1,982,648
71300	Vocational Education Program	\$ 929,838	\$ 1,035,348	\$ 992,510
71400	Student Body Education Program	<u>\$ 298,393</u>	<u>\$ 311,564</u>	<u>\$ 308,745</u>
TOTAL INSTRUCTION		<u>\$ 13,662,935</u>	<u>\$ 14,105,178</u>	<u>\$ 14,386,033</u>
SUPPORT SERVICES				
72100	Students	\$ 1,113,468	\$ 1,377,169	\$ 1,251,863
72200	Instructional Support	\$ 1,845,831	\$ 1,954,471	\$ 1,934,680
72300	General Administration	\$ 801,125	\$ 797,663	\$ 818,898
72400	School Administration - Office of Principal	\$ 1,459,672	\$ 1,531,816	\$ 1,545,129
72500	Business Administration	\$ 337,337	\$ 290,116	\$ 282,861
72600	Operation and Maintenance of Plant	\$ 2,369,131	\$ 2,451,033	\$ 2,329,830
72700	Student Transportation	<u>\$ 573,635</u>	<u>\$ 510,742</u>	<u>\$ 441,895</u>
TOTAL SUPPORT SERVICES		<u>\$ 8,500,198</u>	<u>\$ 8,913,010</u>	<u>\$ 8,605,156</u>
NON-INSTRUCTIONAL SERVICES				
73300	Community Services	\$ 251,692	\$ 212,395	\$ 216,552
73400	Early Childhood Education	\$ 408,629	\$ 404,779	\$ 404,779
76100	Regular Capital Outlay	\$ 404,274	\$ 212,075	\$ 92,000
99100	Operating Transfers	<u>\$ 6,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
NON-INSTRUCTIONAL SERVICES		<u>\$ 1,070,595</u>	<u>\$ 834,249</u>	<u>\$ 718,331</u>
<b>TOTAL EXPENDITURES</b>		<u><b>\$ 23,233,727</b></u>	<u><b>\$23,852,437</b></u>	<u><b>\$ 23,709,520</b></u>
<b>ESTIMATED REVENUE &amp; RESERVES OVER EXPENDITURES</b>		<u><b>\$ 335,101</b></u>	<u><b>\$ 370,358</b></u>	<u><b>\$ -</b></u>

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

		<b>ACTUAL</b>	<b>PROJECTED</b>	<b>ESTIMATED</b>
		<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>ESTIMATED REVENUES</b>				
LOCAL TAXES / LICENSES				
40110	Current Property Tax	\$ 3,040,901	\$ 3,075,000	\$ 3,100,000
40120	Trustee's Collections - Prior Year	\$ 83,123	\$ 82,000	\$ 83,000
40130	Clerk & Master - Prior Year	\$ 18,199	\$ 18,000	\$ 18,500
40140	Interest & Penalty	\$ 22,851	\$ 23,500	\$ 24,000
40162	Payments in Lieu of Taxes - Utilities	\$ 57,233	\$ 62,000	\$ 62,500
40163	Payments in Lieu of Taxes - Other	\$ 1,002	\$ 3,750	\$ 4,000
40210	Local Option Sales Tax	\$ 2,350,820	\$ 2,300,000	\$ 2,300,000
40275	Mixed Drink Tax	\$ 52,802	\$ 17,500	\$ 18,000
40320	Bank Excise Tax	\$ 20,892	\$ 30,687	\$ 30,550
41110	Marriage Licenses	\$ 565	\$ 500	\$ 600
	TOTAL LOCAL TAXES / LICENSES	<u>\$ 5,648,389</u>	<u>\$ 5,612,937</u>	<u>\$ 5,641,150</u>
CHARGES FOR CURRENT SERVICES				
43511	Tuition - Regular	\$ 306,593	\$ 305,000	\$ 310,000
43513	Tuition - Summer School	\$ 600	\$ -	\$ 750
43517	Tuition - Other	\$ 235,060	\$ 218,395	\$ 222,552
	TOTAL CHARGES FOR CURRENT SERVICES	<u>\$ 542,253</u>	<u>\$ 523,395</u>	<u>\$ 533,302</u>
OTHER LOCAL REVENUE				
44110	Interest Earned	\$ 34,726	\$ 22,000	\$ 20,000
44120	Lease / Rentals	\$ 1,000	\$ 150	\$ 1,000
44990	Other Local Revenue	\$ 154	\$ 394,844	\$ 200
	TOTAL OTHER LOCAL REVENUE	<u>\$ 35,880</u>	<u>\$ 416,994</u>	<u>\$ 21,200</u>
STATE EDUCATION FUNDS				
46511	Basic Education Program	\$ 13,725,216	\$ 14,181,000	\$ 14,346,000
46515	Early Childhood Education	\$ 408,629	\$ 404,779	\$ 404,779
46550	Driver Education	\$ 14,293	\$ 6,750	\$ 6,500
46590	Other State Education Funds	\$ 86,252	\$ 92,500	\$ 92,000
46610	Career Ladder	\$ 52,395	\$ 41,700	\$ 41,359
	TOTAL STATE EDUCATION FUNDS	<u>\$ 14,286,784</u>	<u>\$ 14,726,729</u>	<u>\$ 14,890,638</u>
OTHER STATE REVENUES				
46980	Other State Grants	\$ 43,083	\$ 244,240	\$ 55,540
46990	Other State Revenue	\$ 112,180	\$ 113,000	\$ 113,000
	TOTAL OTHER STATE REVENUES	<u>\$ 155,263</u>	<u>\$ 357,240</u>	<u>\$ 168,540</u>
OTHER GOVERNMENTS & CITIZEN GROUPS				
48610	Donations	\$ 31,186	\$ 32,500	\$ 25,200
	TOTAL OTHER GOVERNMENTS & CITIZEN GROUPS	<u>\$ 31,186</u>	<u>\$ 32,500</u>	<u>\$ 25,200</u>
OTHER SOURCES				
49800	Transfers In	\$ 30,020	\$ 30,000	\$ 29,490
49800	City - Excess Sales Tax	\$ 275,000	\$ -	\$ -
49810	City General Funds Transfers	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
	TOTAL OTHER SOURCES	<u>\$ 2,705,020</u>	<u>\$ 2,430,000</u>	<u>\$ 2,429,490</u>
	<b>TOTAL REVENUES AND OTHER SOURCES</b>	<u>\$ 23,404,775</u>	<u>\$ 24,099,795</u>	<u>\$ 23,709,520</u>

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

<b>ESTIMATED EXPENDITURES</b>		<b>ACTUAL 2018-2019</b>	<b>PROJECTED 2019-2020</b>	<b>ESTIMATED 2020-2021</b>
<u>INSTRUCTIONAL</u>				
71100	REGULAR EDUCATION PROGRAM			
116	Teachers	\$ 6,972,335	\$ 7,072,252	\$ 7,173,400
117	Career Ladder	\$ 25,800	\$ 24,000	\$ 24,000
128	Homebound Teachers	\$ 3,300	\$ 22,500	\$ 25,000
163	Educational Assistants	\$ 230,557	\$ 235,881	\$ 236,200
189	Other Salaries & Wages	\$ 184,623	\$ 191,965	\$ 195,000
195	Certified Substitute Teachers	\$ 8,343	\$ 9,000	\$ 20,000
198	Non-Certified Substitute Teachers	\$ 92,935	\$ 95,000	\$ 115,000
201	Social Security	\$ 443,532	\$ 465,000	\$ 475,563
204	State Retirement	\$ 710,270	\$ 740,000	\$ 718,071
206	Life Insurance	\$ 13,464	\$ 13,343	\$ 13,433
207	Medical Insurance	\$ 1,247,445	\$ 1,260,000	\$ 1,320,900
208	Dental Insurance	\$ 49,126	\$ 50,000	\$ 51,350
212	Employer Medicare	\$ 104,109	\$ 107,000	\$ 110,333
215	On-Behalf Payments for OPEB	\$ 68,088	\$ 68,200	\$ 68,200
217	TCRS-SRT	\$ 23,732	\$ 28,000	\$ 28,075
399	Other Contracted Services	\$ 4,541	\$ 25,000	\$ 29,000
429	Instructional Supplies	\$ 138,310	\$ 130,500	\$ 130,500
449	Textbooks	\$ 196,500	\$ 182,000	\$ 301,485
499	Other Supplies & Materials	\$ 74,443	\$ 66,620	\$ 66,620
722	Regular Instructional Equipment	\$ 17,500	\$ 25,862	\$ -
71100	TOTAL REGULAR EDUCATION PROGRAM	<u>\$ 10,608,955</u>	<u>\$ 10,812,123</u>	<u>\$ 11,102,130</u>
71200	SPECIAL EDUCATION PROGRAM			
116	Teachers	\$ 771,275	\$ 846,000	\$ 858,600
117	Career Ladder	\$ 1,000	\$ 1,000	\$ 1,000
128	Homebound Teachers	\$ 1,080	\$ 1,500	\$ 2,000
163	Educational Assistants	\$ 331,926	\$ 345,500	\$ 347,225
171	Speech Pathologists	\$ 155,581	\$ 159,400	\$ 161,225
195	Certified Substitute Teachers	\$ 598	\$ 1,000	\$ 2,500
198	Non-Certified Substitute Teachers	\$ 14,888	\$ 15,000	\$ 20,000
201	Social Security	\$ 74,822	\$ 80,000	\$ 85,337
204	State Retirement	\$ 107,303	\$ 114,500	\$ 115,306
206	Life Insurance	\$ 2,264	\$ 2,373	\$ 2,365
207	Medical Insurance	\$ 243,973	\$ 259,375	\$ 263,300
208	Dental Insurance	\$ 10,071	\$ 10,395	\$ 10,625
212	Employer Medicare	\$ 17,740	\$ 18,500	\$ 19,015
215	On-Behalf Payments for OPEB	\$ 16,388	\$ 16,500	\$ 16,500
217	TCRS-SRT	\$ 4,470	\$ 6,000	\$ 6,225
310	Contracts with Public Agencies	\$ 8,845	\$ 12,350	\$ 12,425
312	Contracts with Private Agencies	\$ 51,022	\$ 40,000	\$ 40,000
429	Instructional Supplies	\$ 11,584	\$ 10,000	\$ 12,000
499	Other Supplies & Materials	\$ 433	\$ 750	\$ 2,000
725	Special Education Equipment	\$ 487	\$ 6,000	\$ 5,000
71200	TOTAL SPECIAL EDUCATION PROGRAM	<u>\$ 1,825,749</u>	<u>\$ 1,946,143</u>	<u>\$ 1,982,648</u>

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

	<u>ACTUAL</u> <u>2018-2019</u>	<u>PROJECTED</u> <u>2019-2020</u>	<u>ESTIMATED</u> <u>2020-2021</u>
71300 VOCATIONAL EDUCATION PROGRAM			
116 Teachers	\$ 644,958	\$ 732,800	\$ 685,000
195 Certified Substitute Teachers	\$ 338	\$ 500	\$ 1,000
198 Non-Certified Substitute Teachers	\$ 15,656	\$ 10,000	\$ 14,000
201 Social Security	\$ 38,019	\$ 45,000	\$ 44,000
204 State Retirement	\$ 58,156	\$ 77,900	\$ 61,550
206 Life Insurance	\$ 1,260	\$ 1,260	\$ 1,170
207 Medical Insurance	\$ 120,350	\$ 114,750	\$ 131,225
208 Dental Insurance	\$ 4,601	\$ 4,738	\$ 5,015
212 Employer Medicare	\$ 8,922	\$ 10,700	\$ 9,850
215 On-Behalf Payments for OPEB	\$ 5,853	\$ 5,900	\$ 5,900
217 TCRS-SRT	\$ 5,447	\$ 4,300	\$ 6,300
336 Maintenance & Repair - Equipment	\$ 69	\$ 2,500	\$ 2,500
429 Instructional Supplies	\$ 25,511	\$ 24,000	\$ 24,000
599 Other Charges	\$ 699	\$ 1,000	\$ 1,000
71300 TOTAL VOCATIONAL EDUCATION PROGRAM	<u>\$ 929,838</u>	<u>\$ 1,035,348</u>	<u>\$ 992,510</u>
71400 STUDENT BODY EDUCATION PROGRAM			
189 Other Salaries & Wages	\$ 238,403	\$ 242,360	\$ 244,000
201 Social Security	\$ 14,318	\$ 15,000	\$ 15,075
204 State Retirement	\$ 18,061	\$ 22,600	\$ 21,750
206 Life Insurance	\$ 59	\$ 45	\$ 45
207 Medical Insurance	\$ 7,964	\$ 6,444	\$ 6,660
208 Dental Insurance	\$ 435	\$ 315	\$ 315
212 Employer Medicare	\$ 3,346	\$ 3,500	\$ 3,500
217 TCRS-SRT	\$ 908	\$ 2,000	\$ 2,500
499 Other Supplies & Materials	\$ 4,400	\$ 4,400	\$ 4,400
599 Other Charges	<u>\$ 10,500</u>	<u>\$ 14,900</u>	<u>\$ 10,500</u>
71400 TOTAL STUDENT BODY EDUCATION PROGRAM	<u>\$ 298,393</u>	<u>\$ 311,564</u>	<u>\$ 308,745</u>
TOTAL INSTRUCTIONAL EXPENDITURES	<u>\$ 13,662,935</u>	<u>\$ 14,105,178</u>	<u>\$ 14,386,033</u>
<u>SUPPORT SERVICES - STUDENTS</u>			
72110 ATTENDANCE			
105 Supervisor	\$ 1,500	\$ 1,500	\$ 1,500
161 Secretary	\$ 41,180	\$ 44,800	\$ 44,800
201 Social Security	\$ 2,642	\$ 2,850	\$ 2,850
204 State Retirement	\$ 3,962	\$ 4,420	\$ 4,415
206 Life Insurance	\$ 45	\$ 45	\$ 45
207 Medical Insurance	\$ 6,960	\$ 7,044	\$ 7,550
208 Dental Insurance	\$ 307	\$ 315	\$ 315
212 Employer Medicare	\$ 618	\$ 650	\$ 650
355 Travel	\$ 3,119	\$ 3,500	\$ 3,500
399 Other Contracted Services	\$ 13,610	\$ 13,600	\$ 13,600
499 Other Supplies & Materials	\$ 5,091	\$ 5,100	\$ 2,000
599 Other Charges	<u>\$ 2,123</u>	<u>\$ -</u>	<u>\$ -</u>
72110 TOTAL ATTENDANCE	<u>\$ 81,157</u>	<u>\$ 83,824</u>	<u>\$ 81,225</u>

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

		<b>ACTUAL 2018-2019</b>	<b>PROJECTED 2019-2020</b>	<b>ESTIMATED 2020-2021</b>
72120	HEALTH SERVICES			
105	Supervisor	\$ 44,951	\$ 59,767	\$ 59,770
131	Medical Personnel	\$ 186,477	\$ 185,820	\$ 187,550
201	Social Security	\$ 13,818	\$ 15,230	\$ 15,305
204	State Retirement	\$ 21,445	\$ 23,835	\$ 24,785
206	Life Insurance	\$ 446	\$ 450	\$ 450
207	Medical Insurance	\$ 58,588	\$ 59,641	\$ 61,630
208	Dental Insurance	\$ 2,428	\$ 2,530	\$ 2,530
212	Employer Medicare	\$ 3,232	\$ 3,540	\$ 3,540
355	Travel	\$ 380	\$ 750	\$ 750
399	Other Contracted Services	\$ 187	\$ 500	\$ 500
499	Other Supplies & Materials	\$ 25,579	\$ 7,193	\$ 6,945
524	In-service / Staff Development	\$ 3,202	\$ 3,500	\$ 3,500
599	Other Charges	\$ 821	\$ 750	\$ 750
72120	TOTAL HEALTH SERVICES	<u>\$ 361,554</u>	<u>\$ 363,506</u>	<u>\$ 368,005</u>
72130	OTHER STUDENT SUPPORT			
117	Career Ladder Program	\$ 1,000	\$ 1,000	\$ 1,000
123	Guidance Personnel	\$ 302,812	\$ 310,530	\$ 322,780
161	Secretary(s)	\$ 111,755	\$ 115,890	\$ 119,560
189	Other Salaries and Wages	\$ 1,000	\$ 3,000	\$ 3,000
201	Social Security	\$ 24,956	\$ 26,662	\$ 27,562
204	State Retirement	\$ 37,298	\$ 40,956	\$ 41,681
206	Life Insurance	\$ 765	\$ 765	\$ 765
207	Medical Insurance	\$ 91,208	\$ 92,699	\$ 95,320
208	Dental Insurance	\$ 3,962	\$ 4,120	\$ 3,855
212	Employer Medicare	\$ 5,836	\$ 6,240	\$ 6,415
215	On-Behalf Payments for OPEB	\$ 5,560	\$ 57,000	\$ 5,700
217	TCRS-SRT	\$ 2,874	\$ 1,997	\$ 2,015
309	Contracts with Government Agencies	\$ 60,605	\$ 196,980	\$ 91,980
322	Evaluation & Testing	\$ 11,978	\$ 20,000	\$ 29,000
399	Other Contracted Services	\$ 3,000	\$ 43,000	\$ 43,000
599	Other Charges	\$ 6,148	\$ 9,000	\$ 9,000
72130	TOTAL OTHER STUDENT SUPPORT	<u>\$ 670,757</u>	<u>\$ 929,839</u>	<u>\$ 802,633</u>
	TOTAL SUPPORT SERVICES - STUDENTS	<u>\$ 1,113,468</u>	<u>\$ 1,377,169</u>	<u>\$ 1,251,863</u>

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

		<u>ACTUAL</u> <u>2018-2019</u>	<u>PROJECTED</u> <u>2019-2020</u>	<u>ESTIMATED</u> <u>2020-2021</u>
<u>SUPPORT SERVICES - INSTRUCTIONAL STAFF</u>				
72210	REGULAR EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 222,200	\$ 217,816	\$ 219,910
117	Career Ladder Program	\$ 4,000	\$ 4,000	\$ 4,000
129	Librarians	\$ 266,073	\$ 270,063	\$ 273,525
161	Secretary(s)	\$ 25,319	\$ 56,000	\$ 56,000
163	Library Assistants	\$ 36,900	\$ 37,746	\$ 38,045
189	Other Salaries & Wages	\$ 53,531	\$ 54,334	\$ 54,335
201	Social Security	\$ 35,130	\$ 39,000	\$ 39,903
204	State Retirement	\$ 58,817	\$ 63,425	\$ 61,980
206	Life Insurance	\$ 731	\$ 758	\$ 758
207	Medical Insurance	\$ 82,531	\$ 86,373	\$ 85,540
208	Dental Insurance	\$ 3,044	\$ 3,332	\$ 3,070
212	Employer Medicare	\$ 8,272	\$ 9,298	\$ 9,348
215	On-Behalf Payments for OPEB	\$ 5,365	\$ 5,500	\$ 5,500
217	TCRS-SRT	\$ 909	\$ 950	\$ 955
336	Maintenance & Repair Services - Equipment	\$ 10,900	\$ 10,900	\$ 10,900
355	Travel	\$ 1,124	\$ 750	\$ 1,000
399	Other Contracted Services	\$ 39,025	\$ 30,000	\$ 40,000
432	Library Books / Media	\$ 36,700	\$ 36,700	\$ 36,700
499	Other Supplies & Materials	\$ 9,405	\$ 4,800	\$ 4,800
524	In-service / Staff Development	\$ 23,691	\$ 16,975	\$ 16,975
599	Other Charges	\$ 2,684	\$ 16,000	\$ 16,000
790	Other Equipment	\$ -	\$ 3,525	\$ -
72210	TOTAL REGULAR EDUCATION - SUPPORT	<u>\$ 926,352</u>	<u>\$ 968,245</u>	<u>\$ 979,244</u>
72220	SPECIAL EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 80,400	\$ 81,315	\$ 81,315
161	Secretary(s)	\$ 30,780	\$ 33,600	\$ 33,600
201	Social Security	\$ 6,605	\$ 7,100	\$ 7,100
204	State Retirement	\$ 10,959	\$ 11,850	\$ 11,550
206	Life Insurance	\$ 110	\$ 110	\$ 110
207	Medical Insurance	\$ 12,074	\$ 13,040	\$ 13,330
208	Dental Insurance	\$ 491	\$ 500	\$ 500
212	Employer Medicare	\$ 1,545	\$ 1,650	\$ 1,650
215	On-Behalf Payments for OPEB	\$ 780	\$ 800	\$ 800
312	Contracts with Private Agencies	\$ 178,060	\$ 175,000	\$ 175,000
336	Maintenance & Repair Services - Equipment	\$ 854	\$ 1,000	\$ 1,000
355	Travel	\$ 1,003	\$ 2,000	\$ 2,000
367	Maintenance Services - Records	\$ -	\$ 5,000	\$ 5,000
524	In-service / Staff Development	\$ 11,271	\$ 12,000	\$ 12,000
72220	TOTAL SPECIAL EDUCATION - SUPPORT	<u>\$ 334,931</u>	<u>\$ 344,965</u>	<u>\$ 344,955</u>
72230	VOCATIONAL EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 91,361	\$ 81,053	\$ 81,055
117	Career Ladder Program	\$ 1,000	\$ 1,000	\$ 1,000
161	Secretary(s)	\$ 23,369	\$ 23,722	\$ 23,725
189	Other Salaries & Wages	\$ 6,323	\$ 13,116	\$ -
201	Social Security	\$ 6,714	\$ 6,500	\$ 6,537
204	State Retirement	\$ 11,977	\$ 10,980	\$ 10,686
206	Life Insurance	\$ 135	\$ 135	\$ 135
207	Medical Insurance	\$ 17,988	\$ 18,180	\$ 18,785
208	Dental Insurance	\$ 613	\$ 630	\$ 630
212	Employer Medicare	\$ 1,571	\$ 1,415	\$ 1,515
524	In-service / Staff Development	\$ 830	\$ -	\$ 3,700
72230	TOTAL VOCATIONAL EDUCATION - SUPPORT	<u>\$ 161,882</u>	<u>\$ 156,731</u>	<u>\$ 147,768</u>

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

	<b>ACTUAL 2018-2019</b>	<b>PROJECTED 2019-2020</b>	<b>ESTIMATED 2020-2021</b>
72250 TECHNOLOGY SERVICES - SUPPORT			
105 Supervisor / Director	\$ 21,483	\$ 21,342	\$ 21,345
121 Data Processing Personnel	\$ 129,322	\$ 141,170	\$ 141,170
201 Social Security	\$ 9,465	\$ 10,025	\$ 10,050
204 State Retirement	\$ 14,030	\$ 15,700	\$ 15,615
206 Life Insurance	\$ 158	\$ 158	\$ 158
207 Medical Insurance	\$ 23,693	\$ 23,985	\$ 24,500
208 Dental Insurance	\$ 997	\$ 1,025	\$ 1,025
212 Employer Medicare	\$ 2,175	\$ 2,325	\$ 2,350
336 Maintenance & Repair - Equipment	\$ 15,075	\$ 58,000	\$ 58,000
350 Internet Connectivity	\$ 71,727	\$ 70,000	\$ 70,000
355 Travel	\$ 2,015	\$ 2,000	\$ 2,000
399 Other Contracted Services	\$ 4,500	\$ 30,000	\$ 30,000
411 Data Processing Supplies	\$ 9,471	\$ 16,000	\$ 16,000
524 In-service / Staff Development	\$ 2,000	\$ 2,000	\$ 2,000
709 Data Processing Equipment	\$ 116,556	\$ 90,800	\$ 68,500
72250 TOTAL TECHNOLOGY SERVICES - SUPPORT	\$ 422,666	\$ 484,530	\$ 462,713
TOTAL FOR SUPPORT - INSTRUCTIONAL STAFF	\$ 1,845,831	\$ 1,954,471	\$ 1,934,680
<u>GENERAL ADMINISTRATION</u>			
72310 BOARD OF EDUCATION SERVICES			
118 Secretary to the Board	\$ 2,402	\$ 3,000	\$ 3,000
189 Other Salaries & Wages	\$ 40,366	\$ 41,980	\$ 44,225
201 Social Security	\$ 2,600	\$ 2,790	\$ 2,900
204 State Retirement	\$ 3,952	\$ 4,280	\$ 4,490
206 Life Insurance	\$ 45	\$ 45	\$ 45
207 Medical Insurance	\$ 7,290	\$ 7,380	\$ 8,600
208 Dental Insurance	\$ 307	\$ 307	\$ 315
210 Unemployment Compensation	\$ 8,301	\$ 15,000	\$ 15,000
212 Employer Medicare	\$ 608	\$ 650	\$ 675
305 Audit Services	\$ 35,500	\$ 33,800	\$ 33,800
320 Dues & Memberships	\$ 11,137	\$ 11,580	\$ 12,000
331 Legal Services	\$ 13,273	\$ 15,000	\$ 15,000
399 Other Contracted Services	\$ 2,500	\$ 6,000	\$ 6,000
506 Liability Insurance	\$ 44,345	\$ 43,770	\$ 46,500
510 Trustee Commissions	\$ 87,503	\$ 90,000	\$ 90,000
513 Workmen's Compensation Insurance	\$ 175,293	\$ 160,896	\$ 180,000
524 In-service / Staff Development	\$ 9,578	\$ 7,500	\$ 7,750
599 Other Charges	\$ 15,513	\$ 7,800	\$ 5,000
72310 TOTAL BOARD OF EDUCATION SERVICES	\$ 460,514	\$ 451,778	\$ 475,300

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

	<b>ACTUAL 2018-2019</b>	<b>PROJECTED 2019-2020</b>	<b>ESTIMATED 2020-2021</b>
72320 OFFICE OF THE SUPERINTENDENT			
101 Administrative Officer (Director of Schools)	\$ 117,915	\$ 115,349	\$ 115,349
117 Career Ladder Program	\$ 1,900	\$ 1,000	\$ 1,000
161 Secretary	\$ 44,231	\$ 44,800	\$ 44,800
162 Receptionist	\$ 26,848	\$ 23,000	\$ 18,835
189 Other Salaries & Wages	\$ 4,800	\$ 4,800	\$ 4,800
201 Social Security	\$ 11,823	\$ 11,187	\$ 11,004
204 State Retirement	\$ 19,450	\$ 18,481	\$ 18,097
206 Life Insurance	\$ 180	\$ 158	\$ 158
207 Medical Insurance	\$ 22,210	\$ 30,000	\$ 33,740
208 Dental Insurance	\$ 1,227	\$ 1,100	\$ 1,100
212 Employer Medicare	\$ 2,765	\$ 2,760	\$ 2,590
302 Advertising	\$ 1,303	\$ 4,000	\$ 4,000
307 Communication	\$ 54,795	\$ 53,000	\$ 53,000
320 Dues & Memberships	\$ 2,513	\$ 3,000	\$ 3,500
348 Postal Charges	\$ 1,458	\$ 2,500	\$ 2,750
349 Printing	\$ 1,019	\$ 750	\$ 1,500
355 Travel	\$ -	\$ -	\$ 375
399 Other Contracted Services	\$ 7,164	\$ 6,000	\$ 10,000
435 Office Supplies	\$ 2,894	\$ 3,000	\$ 4,500
524 In-service / Staff Development	\$ 10,812	\$ 10,000	\$ 5,500
599 Other Charges	\$ 5,303	\$ 11,000	\$ 7,000
72320 TOTAL OFFICE OF THE SUPERINTENDENT	<u>\$ 340,611</u>	<u>\$ 345,885</u>	<u>\$ 343,598</u>
TOTAL GENERAL ADMINISTRATION	<u>\$ 801,125</u>	<u>\$ 797,663</u>	<u>\$ 818,898</u>
<u>SCHOOL ADMINISTRATION</u>			
72410 OFFICE OF THE PRINCIPAL			
104 Principals	\$ 410,295	\$ 419,685	\$ 428,075
117 Career Ladder Program	\$ 3,000	\$ 3,000	\$ 3,000
139 Assistant Principals	\$ 319,000	\$ 342,000	\$ 344,910
161 Secretary(s)	\$ 146,867	\$ 158,000	\$ 159,400
162 Clerical Personnel	\$ 50,958	\$ 51,729	\$ 51,730
189 Other Salaries & Wages	\$ 135,130	\$ 135,287	\$ 141,825
201 Social Security	\$ 59,141	\$ 68,536	\$ 69,686
204 State Retirement	\$ 101,783	\$ 105,000	\$ 101,694
206 Life Insurance	\$ 1,440	\$ 1,530	\$ 1,530
207 Medical Insurance	\$ 180,227	\$ 188,000	\$ 186,520
208 Dental Insurance	\$ 6,722	\$ 6,750	\$ 6,950
212 Employer Medicare	\$ 14,367	\$ 16,024	\$ 16,344
215 On-Behalf Payments for OPEB	\$ 10,145	\$ 10,400	\$ 10,400
217 TCRS-SRT	\$ 1,218	\$ 1,200	\$ 1,340
355 Travel	\$ 1,380	\$ 750	\$ 2,000
435 Office Supplies	\$ 17,225	\$ 17,225	\$ 17,225
524 In-service / Staff Development	\$ 775	\$ 6,700	\$ 2,500
72410 TOTAL OFFICE OF THE PRINCIPAL	<u>\$ 1,459,672</u>	<u>\$ 1,531,816</u>	<u>\$ 1,545,129</u>

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

		<u>ACTUAL</u> <u>2018-2019</u>	<u>PROJECTED</u> <u>2019-2020</u>	<u>ESTIMATED</u> <u>2020-2021</u>
<u>BUSINESS ADMINISTRATION</u>				
72510	FISCAL SERVICES			
105	Supervisor / Director	\$ 84,375	\$ 85,575	\$ 85,575
119	Accountants	\$ 77,608	\$ 60,485	\$ 60,485
161	Secretary - Insurance Administrator	\$ 41,180	\$ 44,800	\$ 44,800
162	Clerical Personnel	\$ 13,839	\$ -	\$ -
201	Social Security	\$ 12,714	\$ 11,745	\$ 11,800
204	State Retirement	\$ 19,802	\$ 18,971	\$ 18,800
206	Life Insurance	\$ 219	\$ 196	\$ 196
207	Medical Insurance	\$ 30,891	\$ 27,461	\$ 25,900
208	Dental Insurance	\$ 1,194	\$ 1,055	\$ 1,055
212	Employer Medicare	\$ 2,973	\$ 2,750	\$ 2,750
317	Data Processing Services	\$ 48,215	\$ 28,078	\$ 24,000
320	Dues & Memberships	\$ -	\$ -	\$ 100
355	Travel	\$ 76	\$ -	\$ 250
435	Office Supplies	\$ 3,538	\$ 4,000	\$ 4,500
524	In-service / Staff Development	\$ 713	\$ 5,000	\$ 2,650
72510	TOTAL FISCAL SERVICES	<u>\$ 337,337</u>	<u>\$ 290,116</u>	<u>\$ 282,861</u>
<u>OPERATION AND MAINTENANCE OF PLANT</u>				
72610	OPERATION OF PLANT			
166	Custodial Personnel	\$ 360,151	\$ 410,790	\$ 421,380
201	Social Security	\$ 21,492	\$ 25,400	\$ 26,000
204	State Retirement	\$ 30,372	\$ 36,160	\$ 38,200
206	Life Insurance	\$ 810	\$ 810	\$ 810
207	Medical Insurance	\$ 130,267	\$ 150,000	\$ 142,760
208	Dental Insurance	\$ 5,521	\$ 6,000	\$ 6,015
212	Employer Medicare	\$ 5,030	\$ 5,950	\$ 6,075
399	Other Contracted Services	\$ 54,121	\$ 60,000	\$ 60,000
410	Custodial Supplies	\$ 57,535	\$ 57,000	\$ 57,000
415	Electricity	\$ 491,342	\$ 470,000	\$ 480,000
434	Natural Gas	\$ 74,212	\$ 75,000	\$ 85,000
454	Water & Sewer	\$ 36,881	\$ 42,000	\$ 47,000
501	Boiler Insurance	\$ 6,833	\$ 6,832	\$ 7,000
502	Building & Contents Insurance	\$ 124,494	\$ 124,477	\$ 127,000
599	Other Charges	\$ 4,277	\$ 3,000	\$ 8,000
72610	TOTAL OPERATION OF PLANT	<u>\$ 1,403,338</u>	<u>\$ 1,473,419</u>	<u>\$ 1,512,240</u>

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

		<b>ACTUAL 2018-2019</b>	<b>PROJECTED 2019-2020</b>	<b>ESTIMATED 2020-2021</b>
72620	MAINTENANCE OF PLANT			
105	Supervisor / Director	\$ 21,483	\$ 21,342	\$ 21,342
167	Maintenance Personnel	\$ 224,738	\$ 217,281	\$ 231,170
201	Social Security	\$ 15,153	\$ 15,000	\$ 15,625
204	State Retirement	\$ 23,146	\$ 23,500	\$ 24,180
206	Life Insurance	\$ 297	\$ 280	\$ 293
207	Medical Insurance	\$ 52,992	\$ 43,771	\$ 45,660
208	Dental Insurance	\$ 2,262	\$ 2,140	\$ 2,265
212	Employer Medicare	\$ 3,544	\$ 3,500	\$ 3,600
329	Laundry Services	\$ 2,219	\$ 2,800	\$ 3,000
335	Maintenance & Repair - Buildings	\$ 560,984	\$ 570,000	\$ 412,000
336	Maintenance & Repair - Equipment	\$ -	\$ 1,000	\$ 1,000
338	Maintenance & Repair - Vehicles	\$ 6,759	\$ 7,000	\$ 3,000
399	Other Contracted Services	\$ 52,216	\$ 70,000	\$ 54,455
72620	TOTAL MAINTENANCE OF PLANT	\$ 965,793	\$ 977,614	\$ 817,590
	TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 2,369,131	\$ 2,451,033	\$ 2,329,830
	<u>OTHER SUPPORT</u>			
72710	TRANSPORTATION			
105	Supervisor / Director	\$ 2,800	\$ 2,800	\$ 2,800
142	Mechanic	\$ 17,765	\$ 26,745	\$ 20,000
146	Bus Drivers	\$ 134,690	\$ 133,932	\$ 135,175
189	Other Salaries & Wages	\$ 35,548	\$ 18,000	\$ 18,000
201	Social Security	\$ 10,768	\$ 10,775	\$ 10,835
204	State Retirement	\$ 16,530	\$ 16,975	\$ 16,825
206	Life Insurance	\$ 419	\$ 450	\$ 495
207	Medical Insurance	\$ 59,276	\$ 68,500	\$ 94,035
208	Dental Insurance	\$ 2,850	\$ 3,160	\$ 3,790
212	Employer Medicare	\$ 2,650	\$ 2,540	\$ 2,440
338	Maintenance & Repair - Vehicles	\$ 24,461	\$ 25,000	\$ 15,000
340	Medical (Physicals / Drug & Alcohol Testing)	\$ 2,495	\$ 3,000	\$ 3,000
412	Diesel Fuel	\$ 44,506	\$ 30,000	\$ 40,000
425	Gasoline	\$ 12,573	\$ 11,500	\$ 12,500
450	Tires & Tubes	\$ 12,151	\$ 5,000	\$ 7,500
453	Vehicle Parts	\$ 18,093	\$ 20,000	\$ 15,000
511	Vehicle & Equipment Insurance	\$ 38,438	\$ 38,432	\$ 39,500
524	In-service / Staff Development	\$ 1,457	\$ 500	\$ 1,500
599	Other Charges	\$ 6,899	\$ 5,500	\$ 3,500
729	Transportation Equipment	\$ 129,267	\$ 87,933	\$ -
72710	TOTAL TRANSPORTATION	\$ 573,635	\$ 510,742	\$ 441,895
	TOTAL SUPPORT SERVICES	\$ 8,500,198	\$ 8,913,010	\$ 8,605,156

**ELIZABETHTON CITY SCHOOLS  
GENERAL PURPOSE BUDGET  
2020-2021**

		<u>ACTUAL</u> <u>2018-2019</u>	<u>PROJECTED</u> <u>2019-2020</u>	<u>ESTIMATED</u> <u>2020-2021</u>
<u>NON-INSTRUCTIONAL SERVICES</u>				
73300	COMMUNITY SERVICES			
105	Supervisor / Director	\$ 4,002	\$ 3,950	\$ 4,000
116	Teachers	\$ 116,494	\$ 75,000	\$ 80,000
189	Other Salaries & Wages	\$ 51,545	\$ 61,350	\$ 56,000
201	Social Security	\$ 10,283	\$ 8,090	\$ 8,977
204	State Retirement	\$ 6,146	\$ 5,355	\$ 4,505
206	Life Insurance	\$ 45	\$ 5	\$ 5
207	Medical Insurance	\$ 500	\$ 300	\$ 500
208	Dental Insurance	\$ 5	\$ 15	\$ 15
212	Employer Medicare	\$ 2,432	\$ 1,930	\$ 2,050
355	Travel	\$ 185	\$ 2,500	\$ 2,500
422	Food Supplies	\$ 17,889	\$ 12,000	\$ 15,000
499	Other Supplies & Materials	\$ 31,015	\$ 30,900	\$ 34,500
524	In-service / Staff Development	\$ 3,546	\$ 3,500	\$ 3,500
599	Other Charges	\$ 7,306	\$ 7,500	\$ 5,000
790	Other Equipment	\$ 300	\$ -	\$ -
73300	TOTAL COMMUNITY SERVICES	<u>\$ 251,692</u>	<u>\$ 212,395</u>	<u>\$ 216,552</u>
73400	EARLY CHILDHOOD EDUCATION			
105	Supervisor / Director	\$ 67,410	\$ 68,083	\$ 67,250
116	Teachers	\$ 92,444	\$ 92,533	\$ 93,360
161	Secretary	\$ 18,788	\$ 18,847	\$ 18,850
163	Educational Assistants	\$ 92,030	\$ 94,512	\$ 96,325
189	Other Salaries & Wages - Bus Drivers	\$ 17,515	\$ 17,509	\$ 17,500
201	Social Security	\$ 17,718	\$ 17,530	\$ 18,100
204	State Retirement	\$ 21,867	\$ 20,710	\$ 22,105
206	Life Insurance	\$ 387	\$ 333	\$ 333
207	Medical Insurance	\$ 43,894	\$ 34,758	\$ 36,200
208	Dental Insurance	\$ 1,799	\$ 1,442	\$ 1,450
212	Employer Medicare	\$ 4,143	\$ 4,162	\$ 4,225
217	TCRS-SRT	\$ -	\$ 853	\$ 870
355	Travel	\$ 1,360	\$ 4,500	\$ 7,500
429	Instructional Supplies	\$ 4,029	\$ -	\$ -
499	Other Supplies & Materials	\$ 12,670	\$ 18,519	\$ 10,223
790	Other Equipment	\$ 12,574	\$ 10,488	\$ 10,488
73400	TOTAL EARLY CHILDHOOD EDUCATION	<u>\$ 408,629</u>	<u>\$ 404,779</u>	<u>\$ 404,779</u>
	TOTAL NON-INSTRUCTIONAL SERVICES	<u>\$ 660,321</u>	<u>\$ 617,174</u>	<u>\$ 621,331</u>
<u>OTHER USES</u>				
76100	CAPITAL OUTLAY			
304	Architects	\$ 49,719	\$ 30,000	\$ -
706	Building Construction	\$ -	\$ -	\$ -
707	Building Improvements	\$ 354,554	\$ 182,075	\$ 92,000
715	Land	\$ -	\$ -	\$ -
76100	TOTAL CAPITAL OUTLAY	<u>\$ 404,274</u>	<u>\$ 212,075</u>	<u>\$ 92,000</u>
99100	OPERATING TRANSFERS			
504	Indirect Cost	\$ 6,000	\$ 5,000	\$ 5,000
99100	TOTAL OPERATING TRANSFERS	<u>\$ 6,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
	<b>GRAND TOTAL EXPENDITURES</b>	<b><u>\$ 23,233,727</u></b>	<b><u>\$ 23,852,437</u></b>	<b><u>\$ 23,709,520</u></b>

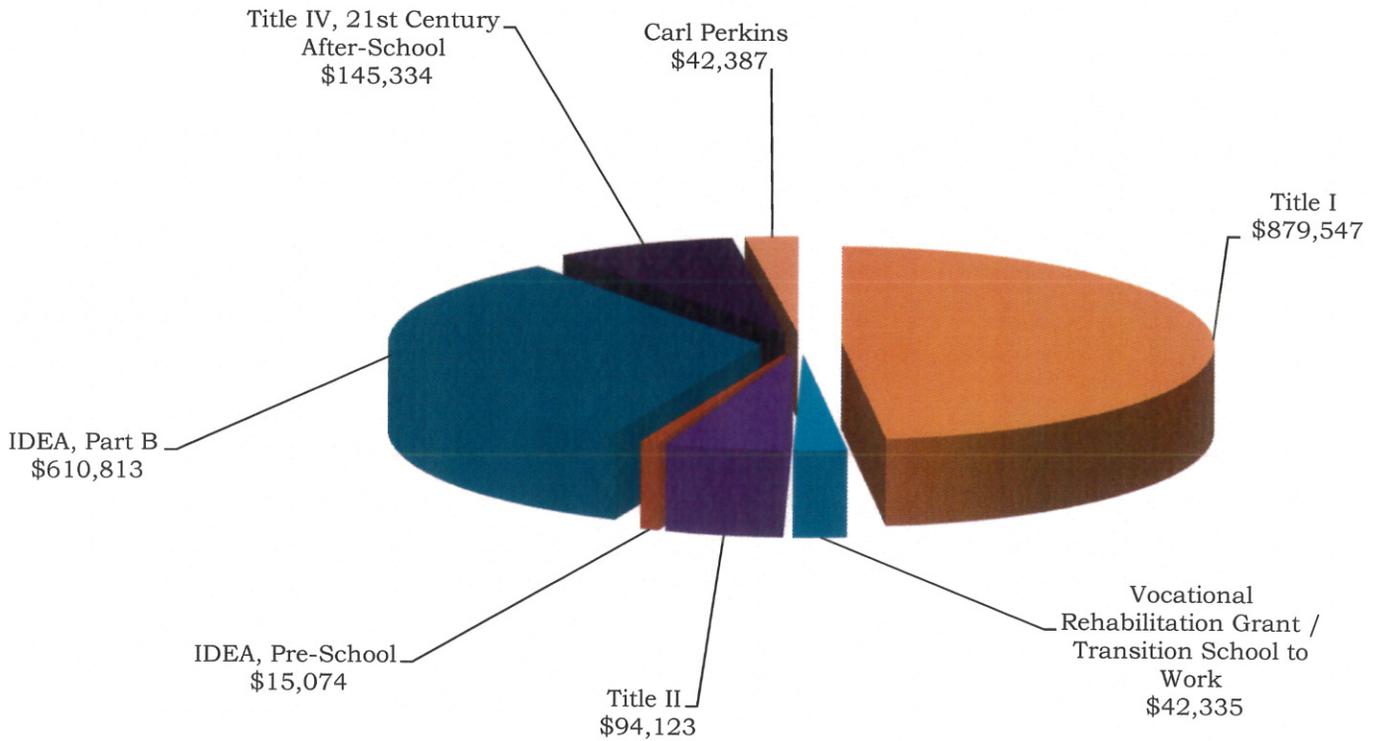


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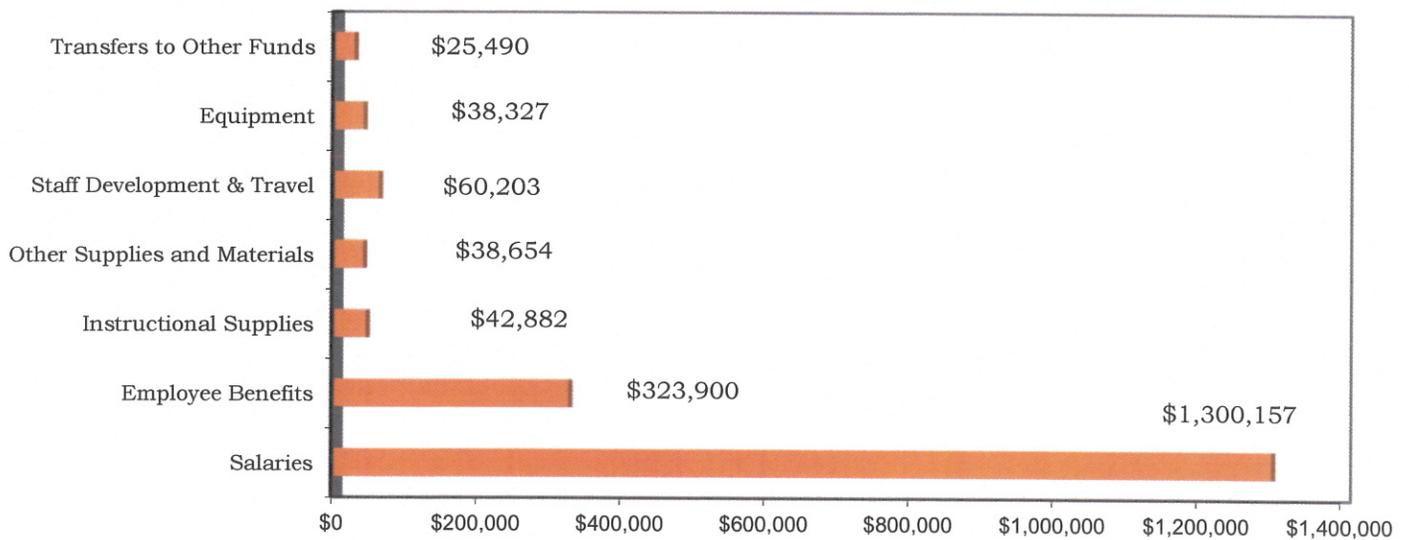
**FEDERAL  
PROJECTS  
FUND**

# FEDERAL PROJECTS FUND 2020-2021

## ESTIMATED REVENUES - \$1,829,613



## ESTIMATED EXPENDITURES - \$1,829,613



**ELIZABETHTON CITY SCHOOLS  
FEDERAL PROJECTS BUDGET  
2020-2021**

		<u>ACTUAL</u> <u>2018-2019</u>	<u>PROJECTED</u> <u>2019-2020</u>	<u>ESTIMATED</u> <u>2020-2021</u>
ESTIMATED REVENUES				
47100	Federal Funds Received thru State	\$ 1,702,322	\$ 1,997,916	\$ 1,829,613
	<b>TOTAL REVENUES</b>	<b>\$ 1,702,322</b>	<b>\$ 1,997,916</b>	<b>\$ 1,829,613</b>
ESTIMATED RESERVES				
34655	Committed for Education	\$ 25,000	\$ 25,000	\$ 25,000
	<b>TOTAL RESERVES</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
ESTIMATED EXPENDITURES				
	INSTRUCTION			
71100	Regular Instruction Program	\$ 611,591	\$ 749,044	\$ 700,595
71200	Special Education Program	\$ 518,763	\$ 614,137	\$ 571,672
71300	Vocational Education Program	\$ 60,025	\$ 39,693	\$ 25,268
	TOTAL INSTRUCTION	<b>\$ 1,190,379</b>	<b>\$ 1,402,873</b>	<b>\$ 1,297,535</b>
	SUPPORT SERVICES			
72100	Students	\$ 79,879	\$ 107,869	\$ 99,402
72200	Instructional Staff	\$ 262,204	\$ 313,889	\$ 266,102
72700	Student Transportation	\$ 1,755	\$ -	\$ -
	TOTAL SUPPORT SERVICES	<b>\$ 343,839</b>	<b>\$ 421,758</b>	<b>\$ 365,504</b>
	COMMUNITY SERVICES			
73300	Community Services - After School	\$ 141,084	\$ 141,085	\$ 141,084
	TOTAL COMMUNITY SERVICES	<b>\$ 141,084</b>	<b>\$ 141,085</b>	<b>\$ 141,084</b>
	OPERATING TRANSFERS			
99100	Operating Transfers	\$ 27,020	\$ 32,200	\$ 25,490
	TOTAL OPERATING TRANSFERS	<b>\$ 27,020</b>	<b>\$ 32,200</b>	<b>\$ 25,490</b>
	<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 1,702,322</b>	<b>\$ 1,997,916</b>	<b>\$ 1,829,613</b>

Please note that all Federal Programs are estimated based on preliminary estimates. The Federal Projects Budget will be amended for COVID-19 stimulus funds, actual allocations and beginning of year carryover amounts when determined.

**ELIZABETHTON CITY SCHOOLS  
FEDERAL PROJECTS BUDGET  
2020-2021**

		<u>ACTUAL 2018-2019</u>	<u>PROJECTED 2019-2020</u>	<u>ESTIMATED 2020-2021</u>
<b>ESTIMATED REVENUES</b>				
FEDERAL THROUGH STATE				
47131	Vocational Education - Basic Grants to States	\$ 72,753	\$ 56,812	\$ 42,387
47141	Title I Grants to Local Education Agencies	\$ 720,550	\$ 865,044	\$ 821,143
47143	Special Education - Grants to States	\$ 579,768	\$ 678,014	\$ 610,813
47145	Special Education Preschool Grants	\$ 11,438	\$ 15,322	\$ 15,074
47147	Title IV, Part B, 21st Century After School Grant	\$ 145,334	\$ 145,334	\$ 145,334
47189	Eisenhower Professional Development State Grants	\$ 67,798	\$ 117,398	\$ 94,123
47590	Other Federal Through State	\$ 104,682	\$ 119,992	\$ 100,739
	TOTAL FEDERAL THROUGH STATE	<u>\$ 1,702,322</u>	<u>\$ 1,997,916</u>	<u>\$ 1,829,613</u>
	<b>TOTAL REVENUES</b>	<b><u>\$ 1,702,322</u></b>	<b><u>\$ 1,997,916</u></b>	<b><u>\$ 1,829,613</u></b>
<b>ESTIMATED EXPENDITURES</b>				
71100	REGULAR EDUCATION PROGRAM			
116	Teachers	\$ 102,821	\$ 94,604	\$ 96,160
163	Educational Assistants	\$ 74,512	\$ 106,499	\$ 87,575
189	Other Salaries & Wages	\$ 250,283	\$ 293,172	\$ 297,226
201	Social Security	\$ 25,004	\$ 30,646	\$ 29,818
204	State Retirement	\$ 37,879	\$ 46,425	\$ 49,288
206	Life Insurance	\$ 576	\$ 900	\$ 765
207	Medical Insurance	\$ 50,472	\$ 91,441	\$ 71,612
208	Dental Insurance	\$ 1,994	\$ 3,780	\$ 2,835
212	Employer Medicare	\$ 6,024	\$ 7,167	\$ 6,975
429	Instructional Supplies & Materials	\$ 35,330	\$ 58,138	\$ 42,882
722	Regular Instruction Equipment	\$ 26,695	\$ 16,272	\$ 15,459
71100	TOTAL REGULAR EDUCATION PROGRAM	<u>\$ 611,591</u>	<u>\$ 749,044</u>	<u>\$ 700,595</u>
71200	SPECIAL EDUCATION PROGRAM			
116	Teachers	\$ 43,038	\$ 46,552	\$ 48,202
163	Educational Assistants	\$ 395,883	\$ 456,082	\$ 442,835
195	Certified Substitute Teachers	\$ 1,723	\$ 5,950	\$ -
201	Social Security	\$ 25,126	\$ 29,196	\$ 28,608
204	State Retirement	\$ 8,545	\$ 10,508	\$ 11,817
206	Life Insurance	\$ 225	\$ 225	\$ 225
207	Medical Insurance	\$ 30,292	\$ 30,538	\$ 31,555
208	Dental Insurance	\$ 1,227	\$ 1,265	\$ 1,265
212	Employer Medicare	\$ 6,314	\$ 7,321	\$ 7,165
429	Instructional Supplies & Materials	\$ 606	\$ -	\$ -
725	Special Education Equipment	\$ 5,786	\$ 26,500	\$ -
71200	TOTAL SPECIAL EDUCATION PROGRAM	<u>\$ 518,763</u>	<u>\$ 614,137</u>	<u>\$ 571,672</u>
71300	VOCATIONAL EDUCATION PROGRAM			
429	Instructional Supplies	\$ -	\$ 800	\$ -
499	Other Supplies & Materials	\$ 392	\$ 16,025	\$ 2,400
730	Vocational Instruction Equipment	\$ 59,633	\$ 22,868	\$ 22,868
71300	TOTAL VOCATIONAL EDUCATION PROGRAM	<u>\$ 60,025</u>	<u>\$ 39,693</u>	<u>\$ 25,268</u>

**ELIZABETHTON CITY SCHOOLS  
FEDERAL PROJECTS BUDGET  
2020-2021**

		<u>ACTUAL</u> <u>2018-2019</u>	<u>PROJECTED</u> <u>2019-2020</u>	<u>ESTIMATED</u> <u>2020-2021</u>
71000	TOTAL INSTRUCTIONAL EXPENDITURES	\$ 1,190,379	\$ 1,402,873	\$ 1,297,535
72130	OTHER STUDENT SUPPORT			
189	Other Salaries & Wages	\$ 42,933	\$ 43,370	\$ 43,370
201	Social Security	\$ 1,830	\$ 2,069	\$ 2,069
204	State Retirement	\$ 3,087	\$ 3,155	\$ 3,155
206	Life Insurance	\$ 45	\$ 45	\$ 45
207	Medical Insurance	\$ 7,603	\$ 7,697	\$ 7,565
208	Dental Insurance	\$ 307	\$ 315	\$ 315
212	Employer Medicare	\$ 573	\$ 629	\$ 629
355	Travel	\$ 6,099	\$ 5,000	\$ 5,000
399	Other Contracted Services	\$ 9,000	\$ 12,000	\$ 15,000
499	Other Supplies & Materials	\$ 4,966	\$ 23,589	\$ 12,254
524	Inservice / Staff Development	\$ 3,437	\$ 10,000	\$ 10,000
72130	TOTAL OTHER STUDENT SUPPORT	\$ 79,879	\$ 107,869	\$ 99,402
72210	REGULAR INSTRUCTION SUPPORT			
105	Supervisor / Director	\$ 63,865	\$ 59,158	\$ 59,158
161	Secretary	\$ 27,996	\$ 28,314	\$ 29,122
189	Other Salaries & Wages	\$ 36,000	\$ 36,000	\$ 36,000
196	In-Service Training	\$ -	\$ 4,500	\$ 3,000
201	Social Security	\$ 7,589	\$ 7,934	\$ 7,892
204	State Retirement	\$ 12,997	\$ 13,287	\$ 13,063
206	Life Insurance	\$ 91	\$ 93	\$ 88
207	Medical Insurance	\$ 11,532	\$ 12,143	\$ 9,610
208	Dental Insurance	\$ 424	\$ 440	\$ 405
212	Employer Medicare	\$ 1,775	\$ 2,163	\$ 1,846
429	Instructional Supplies & Materials	\$ 963	\$ -	\$ -
499	Other Supplies & Materials	\$ 2,392	\$ 13,077	\$ 6,500
524	Inservice / Staff Development	\$ 19,527	\$ 55,462	\$ 43,084
790	Other Equipment	\$ 3,207	\$ -	\$ -
72210	TOTAL REGULAR INSTRUCTION SUPPORT	\$ 188,358	\$ 232,570	\$ 209,768
72220	SPECIAL EDUCATION PROGRAM SUPPORT			
189	Other Salaries & Wages	\$ 42,704	\$ 45,150	\$ 39,411
201	Social Security	\$ 2,632	\$ 2,800	\$ 2,443
204	State Retirement	\$ 3,215	\$ 4,725	\$ 3,547
206	Life Insurance	\$ 90	\$ 90	\$ 90
207	Medical Insurance	\$ 6,705	\$ 7,800	\$ 7,838
208	Dental Insurance	\$ 307	\$ 325	\$ 315
212	Employer Medicare	\$ 616	\$ 655	\$ 571
355	Travel	\$ 1,290	\$ 500	\$ -
499	Other Supplies & Materials	\$ 2,195	\$ 3,154	\$ -
524	Inservice / Staff Development	\$ 10,731	\$ 14,000	\$ -
790	Other Equipment	\$ 1,345	\$ -	\$ -
72220	TOTAL SPECIAL EDUCATION SUPPORT	\$ 71,828	\$ 79,199	\$ 54,215
72230	VOCATIONAL EDUCATION SUPPORT			
355	Travel	\$ 2,018	\$ 2,119	\$ 2,119
72230	TOTAL VOCATIONAL EDUCATION SUPPORT	\$ 2,018	\$ 2,119	\$ 2,119

**ELIZABETHTON CITY SCHOOLS  
FEDERAL PROJECTS BUDGET  
2020-2021**

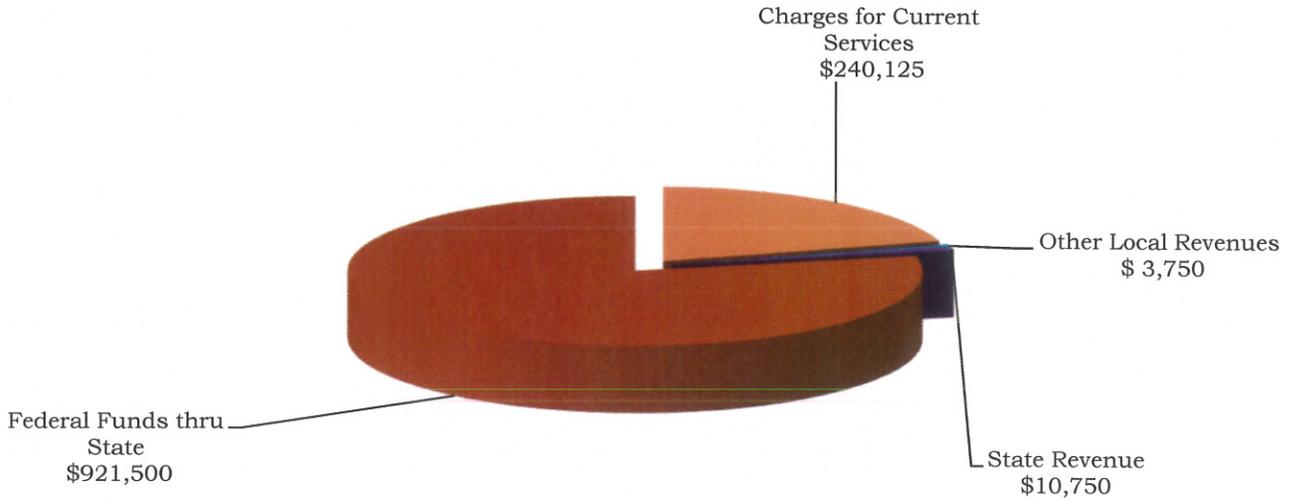
		<u>ACTUAL 2018-2019</u>	<u>PROJECTED 2019-2020</u>	<u>ESTIMATED 2020-2021</u>
72710	TRANSPORTATION			
146	Bus Drivers	\$ 1,500	\$ -	\$ -
201	Social Security	\$ 93	\$ -	\$ -
204	State Retirement	\$ 141	\$ -	\$ -
212	Employer Medicare	\$ 22	\$ -	\$ -
72710	TOTAL TRANSPORTATION	<u>\$ 1,755</u>	<u>\$ -</u>	<u>\$ -</u>
	TOTAL EXPENDITURES FOR SUPPORT SERVICES	<u>\$ 343,839</u>	<u>\$ 421,758</u>	<u>\$ 365,504</u>
73300	COMMUNITY SERVICES			
105	Supervisor / Director	\$ 34,548	\$ 34,551	\$ 34,608
116	Teachers	\$ 58,566	\$ 60,325	\$ 58,375
189	Other Salaries & Wages	\$ 25,115	\$ 24,000	\$ 25,115
201	Social Security	\$ 7,199	\$ 7,430	\$ 7,320
204	State Retirement	\$ 4,285	\$ 5,590	\$ 4,300
206	Life Insurance	\$ 45	\$ 85	\$ 43
207	Medical Insurance	\$ 6,790	\$ 7,072	\$ 6,808
208	Dental Insurance	\$ 302	\$ 294	\$ 302
212	Employer Medicare	\$ 1,735	\$ 1,738	\$ 1,713
429	Instructional Supplies & Materials	\$ 2,500	\$ -	\$ 2,500
73300	TOTAL COMMUNITY SERVICES	<u>\$ 141,084</u>	<u>\$ 141,085</u>	<u>\$ 141,084</u>
99100	OPERATING TRANSFERS			
504	Indirect Cost	\$ 27,020	\$ 32,200	\$ 25,490
99100	TOTAL OPERATING TRANSFERS	<u>\$ 27,020</u>	<u>\$ 32,200</u>	<u>\$ 25,490</u>
	<b>GRAND TOTAL EXPENDITURES</b>	<b><u>\$ 1,702,322</u></b>	<b><u>\$ 1,997,916</u></b>	<b><u>\$ 1,829,613</u></b>



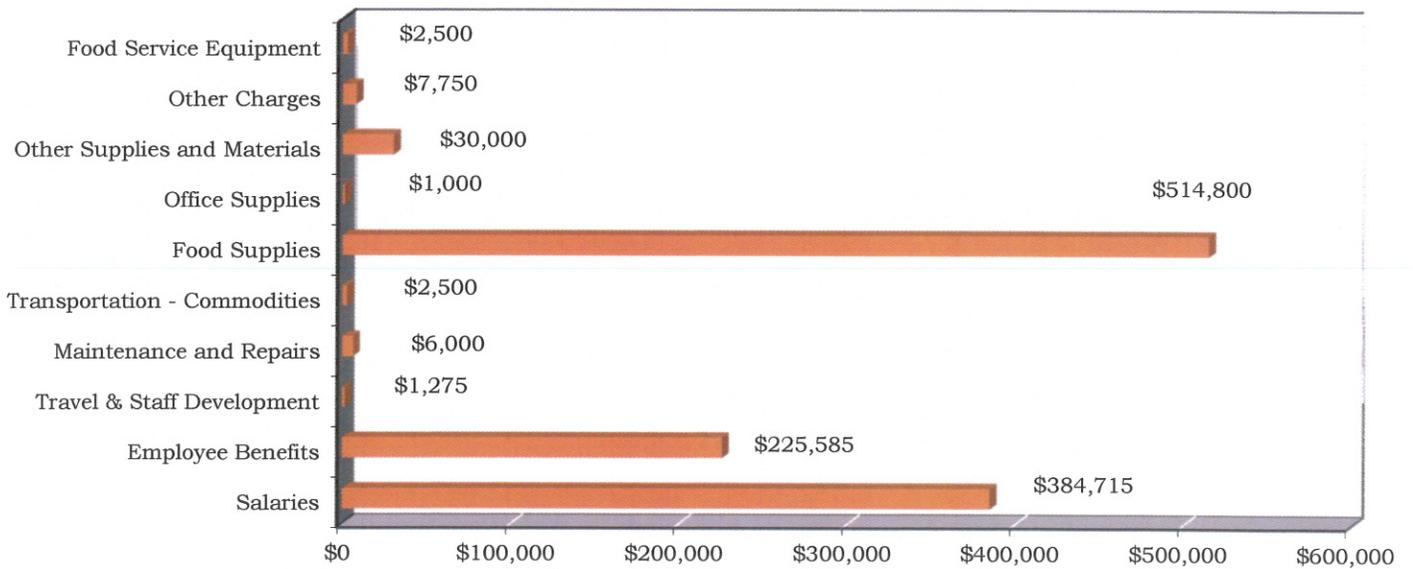
**SCHOOL  
NUTRITION  
FUND**

# SCHOOL NUTRITION FUND 2020-2021

## ESTIMATED REVENUES - \$1,176,125



## ESTIMATED EXPENDITURES - \$1,176,125



**ELIZABETHTON CITY SCHOOLS  
SCHOOL NUTRITION PROGRAM BUDGET  
2020-2021**

		<u>ACTUAL</u> <u>2018-2019</u>	<u>PROJECTED</u> <u>2019-2020</u>	<u>ESTIMATED</u> <u>2020-2021</u>
<b>ESTIMATED REVENUES</b>				
CHARGES FOR CURRENT SERVICES				
43521	Lunch Payments - Children	\$ 140,451	\$ 150,000	\$ 170,000
43522	Lunch Payments - Adults	\$ 29,239	\$ 20,000	\$ 22,150
43523	Income From Breakfast	\$ 466	\$ 400	\$ 725
43525	A La Carte Sales	\$ 49,815	\$ 28,000	\$ 34,250
43990	Other Charges - Catering, Etc.	\$ 15,310	\$ 8,500	\$ 13,000
	TOTAL CHARGES FOR CURRENT SERVICES	<u>\$ 235,281</u>	<u>\$ 206,900</u>	<u>\$ 240,125</u>
OTHER LOCAL REVENUE				
44110	Interest Earned	\$ 5,322	\$ 3,800	\$ 3,750
44990	Other Local Revenue - Grants	\$ -	\$ -	\$ -
	TOTAL OTHER LOCAL REVENUE	<u>\$ 5,322</u>	<u>\$ 3,800</u>	<u>\$ 3,750</u>
STATE OF TENNESSEE				
46520	State Matching - Food Service	\$ 10,482	\$ 10,597	\$ 10,750
46990	Other State Revenue	\$ -	\$ -	\$ -
	TOTAL STATE EDUCATION FUNDS	<u>\$ 10,482</u>	<u>\$ 10,597</u>	<u>\$ 10,750</u>
FEDERAL THROUGH STATE				
47111	USDA School Lunch Program	\$ 559,826	\$ 450,000	\$ 556,500
47112	USDA Commodities	\$ 72,741	\$ 60,000	\$ 93,500
47113	USDA Breakfast Program	\$ 286,208	\$ 215,000	\$ 253,500
47114	USDA - Other Revenue	\$ 20,603	\$ 13,000	\$ 18,000
	TOTAL FEDERAL THROUGH STATE	<u>\$ 939,378</u>	<u>\$ 738,000</u>	<u>\$ 921,500</u>
	<b>TOTAL REVENUES AND OTHER SOURCES</b>	<u>\$ 1,190,463</u>	<u>\$ 959,297</u>	<u>\$ 1,176,125</u>
<b>ESTIMATED EXPENDITURES</b>				
73100	FOOD SERVICE			
105	Supervisor	\$ 42,334	\$ 41,955	\$ 45,490
162	Clerical Personnel	\$ -	\$ 15,610	\$ 18,876
165	Cafeteria Personnel	\$ 312,473	\$ 310,765	\$ 320,349
201	Social Security	\$ 21,032	\$ 22,450	\$ 23,700
204	State Retirement	\$ 27,524	\$ 30,360	\$ 32,076
206	Life Insurance	\$ 806	\$ 825	\$ 833
207	Medical Insurance	\$ 138,350	\$ 150,990	\$ 156,950
208	Dental Insurance	\$ 5,836	\$ 6,220	\$ 6,445
212	Employer Medicare	\$ 4,919	\$ 5,315	\$ 5,581
336	Maintenance & Repair Services - Equipment	\$ 9,486	\$ 5,900	\$ 6,000
354	Transportation - Other Than Students	\$ 1,574	\$ 2,000	\$ 2,500
355	Travel	\$ 136	\$ 325	\$ 200
422	Food Supplies	\$ 478,693	\$ 410,000	\$ 421,300
435	Office Supplies	\$ 530	\$ 500	\$ 1,000
469	USDA Commodities	\$ 72,741	\$ 60,000	\$ 93,500
499	Other Supplies & Materials	\$ 36,272	\$ 31,000	\$ 30,000
524	In-Service / Staff Development	\$ 1,659	\$ 2,000	\$ 1,075
599	Other Charges	\$ 9,214	\$ 7,500	\$ 7,750
710	Food Service Equipment	\$ 10,284	\$ 2,000	\$ 2,500
<b>73100</b>	<b>TOTAL EXPENDITURES</b>	<u>\$ 1,173,864</u>	<u>\$ 1,105,715</u>	<u>\$ 1,176,125</u>

**ELIZABETHTON CITY SCHOOLS  
SCHOOL NUTRITION PROGRAM BUDGET  
2020-2021**

		<b>ACTUAL 2018-2019</b>	<b>PROJECTED 2019-2020</b>	<b>ESTIMATED 2020-2021</b>
ESTIMATED REVENUES				
43000	Charges for Current Services	\$ 235,281	\$ 206,900	\$ 240,125
44000	Other Local Revenues	\$ 5,322	\$ 3,800	\$ 3,750
46500	State Education Funds	\$ 10,482	\$ 10,597	\$ 10,750
47100	Federal Funds Received thru State	\$ 939,378	\$ 738,000	\$ 921,500
<b>TOTAL ESTIMATED REVENUES</b>		<b>\$ 1,190,463</b>	<b>\$ 959,297</b>	<b>\$ 1,176,125</b>
ESTIMATED EXPENDITURES				
73100	Food Service	\$ 1,173,864	\$ 1,105,715	\$ 1,176,125
<b>TOTAL ESTIMATED EXPENDITURES</b>		<b>\$ 1,173,864</b>	<b>\$ 1,105,715</b>	<b>\$ 1,176,125</b>
ESTIMATED RESERVES				
39000	<b>BEGINNING RESERVES</b>	<b>\$ 414,980</b>	<b>\$ 431,579</b>	<b>\$ 285,161</b>
<b>REVENUE OVER/(UNDER) EXPENDITURES</b>		<b>\$ 16,599</b>	<b>\$ (146,418) *</b>	<b>\$ -</b>
<b>ENDING RESERVES</b>		<b>\$ 431,579</b>	<b>\$ 285,161</b>	<b>\$ 285,161</b>

\* This deficit will be offset by COVID-19 Stimulus Funds.

FY20 Consolidated Application Approval for IDEA/ESEA  
School Year 2020-21

LEA# 101 LEA Name (Legal Name of Agency: Elizabethton City Schools)

LEA # <u>101</u>	LEA Name (Legal Name of Agency): ELIZABETHTON CITY SCHOOLS
LEA Legal Making Address	
Street Address <u>804 S. WATAUGA AVE.</u>	
City <u>ELIZABETHTON</u>	State <u>TENNESSEE</u> Zip <u>37643</u>

Consolidated Project begins JULY 1, 2020 and ends JUNE 30, 2021

The facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are true and correct to the best of my knowledge.

The Board of Education has reviewed and approved this project year application for filing.  
This action is recorded in the official minutes of the Agency's Board meeting held on the date entered below:

MAY 19, 2020  
Board Meeting Date

\_\_\_\_\_  
Director of Schools (Signature)

DR. COREY GARDENHOUR  
Director of Schools (Print Name)

MAY 19, 2020  
Date Signed

\_\_\_\_\_  
Board of Education Official (Signature)

MRS. RITA BOOHER  
Board of Education Official (Print Name)

MAY 19, 2020  
Date Signed

**Contract Agreement**  
**Between Elizabethton City Schools**  
**And**  
**Frontier Health**

The purpose of this agreement is to make certain our schools and community is under the provision, integration, and coordination of mental health services.

WHEREAS, the **Elizabethton City Schools** (ECS) in an effort to incorporate and encourage mental health throughout the district and IN COLLABORATION WITH, **Frontier Health** (FH) of which has the required expertise and experience necessary to appropriate certain functions within the scope of this effort;

NOW THEREFORE, the ECS and FH mutually agree to the following terms of this agreement beginning August 1, 2020.

- I. The ECS agrees to do the following:
  - Assist in the identification and referral of students to Frontier Health in the event of a major school crisis, or behavioral health need of a student.
  - Identify and offer onsite facilities for Frontier Health staff for the purpose of providing a School Based Student Assistance Counseling as deemed appropriate for any student, faculty member, or administrator with a behavioral health need, or for consultation and education of any behavioral and mental health situation.
  - Promote parental information and involvement in collaboration with mental health services as necessary for the students effected by any behavioral health need.
  - Recognize this collaboration as an essential effort toward school implementation of a integrated partnership with FH for the availability of recovery and behavioral health services for the students of City of Elizabethton.
  
- II. FH through organizations under contract to provide services and supports agrees to do the following:
  - FH will accept referrals from ECS for services when appropriate and dependent on admission criteria while utilizing referral procedures as agreed upon for any mental / behavioral health need including in the event of a major school crisis situation.
  - FH will collaboratively work with ECS to help resolve crisis situations, student behavioral health problems, and provide a decision on eligibility for public mental health services. FH staff will assist in administrative consultation for the development of classroom based behavioral health plans in the support of social and emotional learning of students. For students who are not eligible for public mental health services and supports, FH will provide the eligibility decision and an opportunity for a second opinion.

Referrals for appropriate community services will be provided as well. Exact timeframe of appointments is contingent on the urgency of the individual situation.

- FH will communicate with referring school personnel on behalf of the students as appropriate and authorized.
- FH staff will provide school-based behavioral health interventions and will monitor student progress based on those interventions in accordance with Tier II expectations in the Student Behavioral Support Structure model.
- FH will provide a School Based Student Assistance Counselor to work on campus at the identified school(s) as determined by ECS.
- FH will provide qualified and trained personnel as a School Based Student Assistance Counselor to provide services as deemed appropriate and for referred students with behavioral health needs and upon the request of authorized ECS staff.

### III. Compliance with Assurances

#### A. FH agrees to the following assurances in order to ensure quality and continuity of care:

##### 1. Provider Staff

Frontier Health staff providing mental health services will meet necessary qualifications for the services provided. Practitioners will provide services only in areas in which they are licensed or credentialed and Frontier Health assumes responsibility for credentialing.

##### 2. Liability Insurance

Frontier Health staff providing described services will be covered by professional liability insurance through Frontier Health.

##### 3. Continuity of Care/Services

Frontier Health staff will provide person-centered services that are in the best interests of mutual consumers and are in compliance with standards and guidelines set forth in TCA related to mental health services. Frontier Health staff will also assure compliance with any entities providing third party reimbursement.

#### B. Both Parties agree to the following assurances:

##### 1. Confidentiality

All aspects of services and/or releases of information will comply with Federal and State regulations, including HIPPA, regarding consumer privacy and confidentiality. Records will be completed promptly and filed. All records will be kept protected and safe. Appropriate disclosure contained in the records will be consistent with confidentiality rights of all parties involved and by personnel interacting directly with consumer. This includes the sharing of "need to know" information which may contain but is not limited to diagnoses, testing results, social and behavioral functioning information, and familial information.

2. Place of Service

Services will be provided in particular to the desires and needs of the client (including an area on or off-site.)

3. Billing Procedures

This agreement allows for FH to bill the ECS for the provision of staff in the role of Student Assistance Counselor on a monthly basis as agreed to by the school administration and based on the current budget of \$40,000.00 per year as defined and determined within this contract. The ECS agrees to allow for FH staff to bill third party insurance when and as appropriate for medically necessary behavioral health services.

4. Governing Law

This Agreement shall be governed by and interpreted in accordance with the laws of the State of Tennessee.

5. Term and Termination

This Agreement shall commence on August 1, 2019 . Each party agrees to meet at least yearly to evaluate this Agreement and make any adjustments deemed necessary.

---

Corey Gardenhour, Director of Schools, Elizabethton City Schools, (ECS ) Date

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Kristie Hammonds, President & CEO Frontier Health (FH ), Date

**Interquest Detection Canines®**  
**(INTERQUEST)**  
**(Elizabethton City Schools, Tennessee)**  
**(The District)**

This shall serve as an agreement by and between Interquest Detection Canines® and the DISTRICT for substance awareness and detection services for the period of August 2020 through May 2021.

It is understood that the DISTRICT has established and communicated a policy clearly defining contraband as all drugs of abuse (in the broadest terms), alcoholic beverages, firearms and ammunition, prescription and over-the-counter medication, and that this policy has been disseminated to all campus locations. Violations are considered inimical to the welfare of students and contrary to the DISTRICT'S desire to foster an atmosphere conducive to safety and education.

INTERQUEST shall provide contraband inspection services utilizing non-aggressive contraband detection canines. Such inspections may be conducted on an unannounced basis under the auspices and direction of the DISTRICT administration with INTERQUEST acting as an agent (professional service) of the DISTRICT while conducting such inspections. Communal areas, lockers, gym areas, parking lots (automobiles), grounds, and other select areas as directed by DISTRICT officials, shall be subject to inspection. Contraband detected on DISTRICT property is the responsibility of the DISTRICT. Suspected drugs of abuse may be field-tested to provide preliminary or presumptive identification of the drug.

INTERQUEST agrees to provide **# 1 0 h a l f** day visits for the contract period (between August 2020 through May 2021). The DISTRICT may increase the total number of visits by notifying INTERQUEST in writing. Each half day visit will be **\$300.00**. Multiple canine teams will be charged on a per team basis. DA required court testimony on behalf of the DISTRICT will be charged at the same rate. INTERQUEST will invoice for service on a monthly basis at the conclusion of the service month. The DISTRICT agrees to pay for services within thirty (30) days of receipt of such invoice.

INTERQUEST will schedule DISTRICT visits in conjunction with days designated by the DISTRICT as appropriate for visits. The District will provide a school calendar with inappropriate dates for service noted. This calendar will serve as an addendum to the Agreement. All other dates will be considered acceptable for visits. DISTRICT will be responsible for payment for any visit made on any day other than those days noted as unacceptable on the attached school calendar.

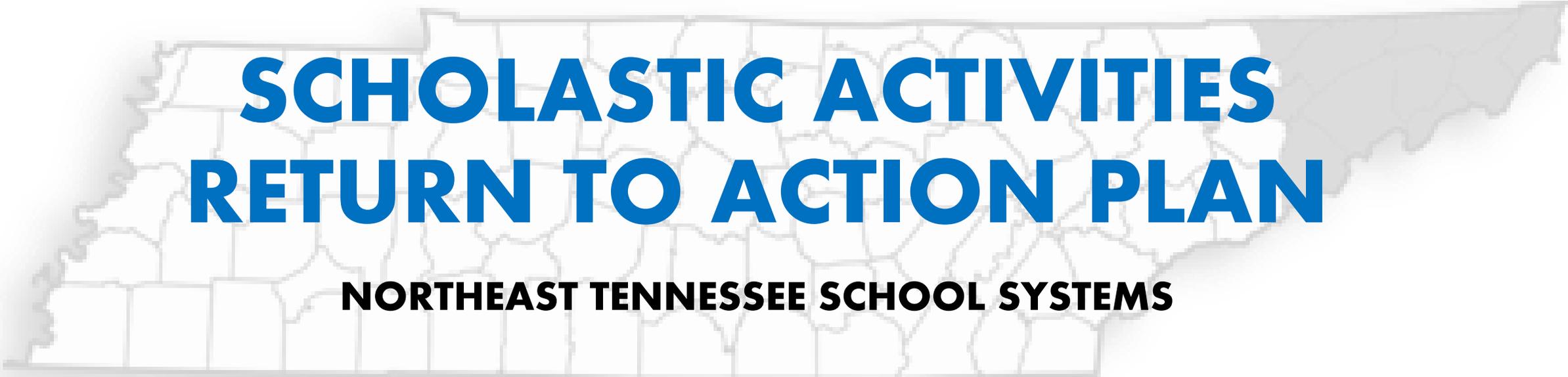
Both parties shall indemnify and hold harmless each other against from any and all claims arising from either's actions or performance under the terms of this Agreement. Each shall indemnify and hold harmless the other against and from any and all claims arising from any acts, negligent or intentional, arising from the performance of this Agreement or by any officer, agent, employee, guest, or invitee of either party, and from all costs, attorneys' fees and liabilities incurred in or about the defense of any claim or any action or proceeding brought thereon.

INTERQUEST is licensed and registered by the U.S. Department of Justice, Drug Enforcement Administration, Texas Department of Public Safety and the Texas Commission on Private Security, c-05527 and other state regulatory agencies as required..

INTERQUEST DETECTION CANINES® FOR THE SCHOOL: Elizabethton City School District

\_\_\_\_\_ DATE: \_\_\_\_\_

Rocky S. Montgomery  
President – Interquest Detection Canines of Tennessee



**SCHOLASTIC ACTIVITIES  
RETURN TO ACTION PLAN**

**NORTHEAST TENNESSEE SCHOOL SYSTEMS**



**OUR GOALS**

# OUR GOALS

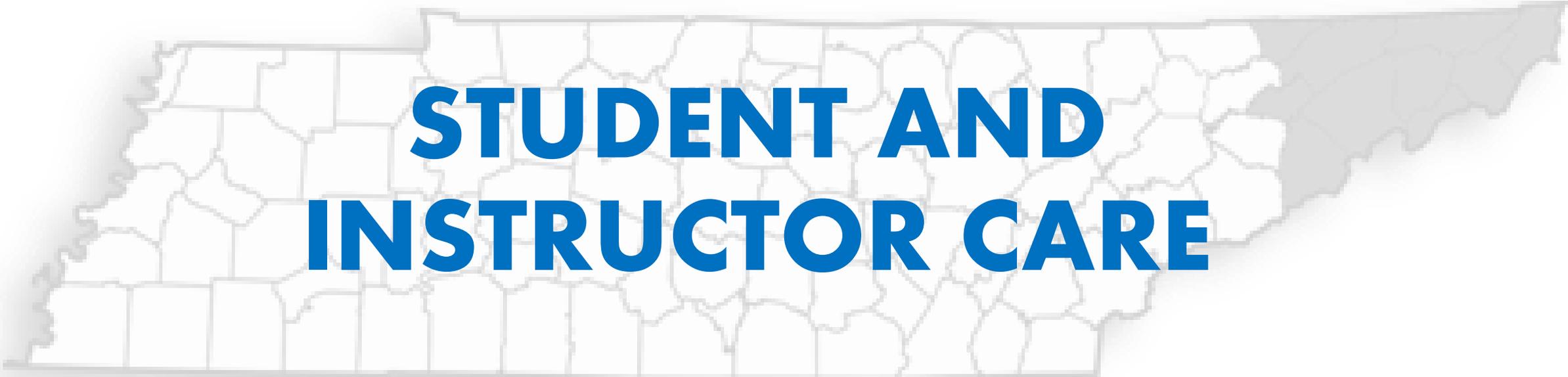
- **Maintain safe and healthy communities**
- **Position our region for a return to normal scholastic activities in the fall**
- **Safely return our students and instructors to scholastic activities**

A map of Tennessee showing county boundaries. The eastern portion of the state is shaded in light gray. The text "PLAN PRINCIPLES" is overlaid in the center in a bold blue font.

# PLAN PRINCIPLES

# PLAN PRINCIPLES

- **Prioritize student and instructor care**
- **Ensure effective community communication**
- **Provide consistent symptom assessments**
- **Enact standard record keeping**
- **Ensure safe student/instructor management**
- **Ensure effective facility management**
- **Ensure safe equipment management**
- **Maintain flexibility**



**STUDENT AND  
INSTRUCTOR CARE**

# STUDENT AND INSTRUCTOR CARE

- **No student or instructor will feel pressure to participate in any onsite, face to face activities**
- **No student or instructor will experience any repercussions for not attending onsite, face to face workouts**
- **Students with risk factors may not participate in activities**

# STUDENT AND INSTRUCTOR CARE

- **Parent/guardian of the student must sign consent to participate in activity form**
- **Students and instructors must have pre-activity, basic symptom evaluation each day of attendance**



**COMMUNITY  
COMMUNICATION**

# COMMUNITY COMMUNICATION

- **Each student and family/guardian will be notified of the return to activities plan**
  - **Methods will vary with system – email, schoolcast, etc.**

# COMMUNITY COMMUNICATION

- **Each student must have a parent/guardian sign and turn in the COVID-19 consent to participate form**
  - **May be paper or electronic**
  - **Form includes health, travel, and personal COVID-19 contact questions**
- **Each instructor must sign a participation waiver**

# COMMUNITY COMMUNICATION

- **Release return to action plan to media and share on social media**
- **Keep the plan available for review by the community**
  - **Methods will vary with system**

A map of Tennessee showing county boundaries. The eastern portion of the state is shaded in light gray. The text "SYMPTOM ASSESSMENTS" is overlaid in the center in a bold, blue, sans-serif font.

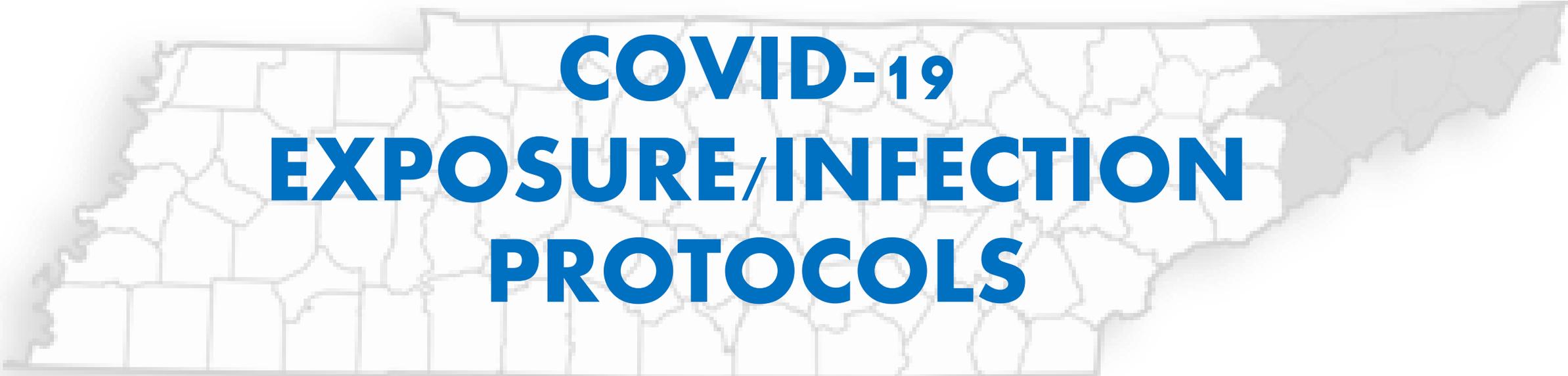
# **SYMPTOM ASSESSMENTS**

# SYMPTOM ASSESSMENTS

- **All students and instructors will have their temperature taken each day**
  - Procedure for thermometer use will be determined by each system
  - Any student or instructor with a fever of 100 degrees or greater will return home immediately – students unable to leave immediately will be kept separate from the group
  - The student or instructor must be fever free for 3 days before return to activities
  - A return to activities verification form must be completed by the parent/guardian – form includes daily temperature readings and the daily symptom questionnaire

# SYMPTOM ASSESSMENTS

- **Students and instructors must have pre-activity basic symptom evaluation each day of attendance – evaluation will be logged for each student/instructor each day**
  - **Do you have an unexplained cough?**
  - **Do you have shortness of breath or difficulty breathing?**
  - **Have you been out of the county in the last 14 days? If yes, when and where?**
  - **Have you been around anyone who has had COVID-19?**
  - **Have you had COVID-19?**

A light gray map of Tennessee with its county boundaries outlined. The map is centered horizontally and vertically on the page. The text is overlaid on the map.

**COVID-19  
EXPOSURE/INFECTION  
PROTOCOLS**

# COVID-19 EXPOSURE

- Protocol if a student/instructor is known to have been in contact with someone who has or has had COVID-19
  - The student/instructor will not attend activities for 14 days after the last contact with the affected individual
  - The student/instructor must have been symptom free for the entirety of the 2 weeks
  - If the student/instructor develops symptoms, then the individual will follow the guidelines for a student/instructor that has been infected

# COVID-19 INFECTION W/ SYMPTOMS

- Protocol if a student/instructor has been diagnosed with COVID-19  
**Symptom-based strategy**
  - **Persons with COVID-19 who have symptoms** and were directed to care for themselves at home may discontinue isolation under the following conditions:
    - At least 3 days (72 hours) have passed *since recovery* defined as resolution of fever without the use of fever-reducing medications **and** improvement in respiratory symptoms (e.g., cough, shortness of breath); **and**,
    - At least 10 days have passed *since symptoms first appeared*.

<https://www.cdc.gov/coronavirus/2019-ncov/hcp/disposition-in-home-patients.html>

# COVID-19 ASYMPTOMATIC INFECTION

- Protocol if a student/instructor has been diagnosed with COVID-19 but was asymptomatic

## **Time-based strategy**

- **Persons with laboratory-confirmed COVID-19 who have not had any symptoms** and were directed to care for themselves at home may discontinue isolation under the following conditions:
- At least 10 days have passed since the date of their first positive COVID-19 diagnostic test assuming they have not subsequently developed symptoms since their positive test. If they develop symptoms, then the symptom-based or test-based strategy should be used. Note, because symptoms cannot be used to gauge where these individuals are in the course of their illness, it is possible that the duration of viral shedding could be longer or shorter than 10 days after their first positive test.

<https://www.cdc.gov/coronavirus/2019-ncov/hcp/disposition-in-home-patients.html>



**RECORD KEEPING**

# RECORD KEEPING

- **Daily attendance and daily symptom assessments for students and instructors will be maintained on a standard form**
- **Records will be kept according to activity group**
- **Instructors will turn in an activities plan to the school appointed director for approval**

A light gray map of Tennessee with its county boundaries outlined. The map is centered horizontally and has a soft drop shadow. The text is overlaid on the map.

# **STUDENT/INSTRUCTOR MANAGEMENT**

# **STUDENT/INSTRUCTOR MANAGEMENT**

- **Only school personnel and students will be allowed in facilities – no spectators**
- **Each activity group will consist of a maximum of 10 people**
- **In most cases this will be 9 students and 1 instructor**
- **Members of the activity group will remain the same each day to aid in contact tracing (if necessary)**

# STUDENT/INSTRUCTOR MANAGEMENT

- **Social distancing of at least 6 feet will be maintained at all times**
- **No physical contact of any kind among activity participants**

# STUDENT/INSTRUCTOR MANAGEMENT

- **Activity times could be staggered as needed to prevent mixing of groups before and after activities**
- **Students must arrive to activities dressed – no changing facilities will be provided**
- **Some activities may require mask**
  - **The instructors will notify students of these activities**



**FACILITY MANAGEMENT**

# FACILITY MANAGEMENT

- **Only school personnel and students will be allowed in facilities – no spectators**
- **Activity groups will be separated with sufficient buffer zones between groups if in the same areas**
- **No locker rooms will be available**
- **Activity groups should be assigned specific parking areas if possible**

# **FACILITY MANAGEMENT**

- **Parking lots will be monitored to ensure no gathering of students**
- **A restroom plan will be in place limiting the number of students in the restroom at one time**
- **Indoor facilities that have been used will be cleaned and sanitized between group sessions**



**EQUIPMENT  
MANAGEMENT**

# EQUIPMENT MANAGEMENT

- **Students will not share unsanitized equipment**
- **School equipment will be sanitized before use by different athletes**
- **Students will only use equipment that can be used safely without aid (spotter)**
- **Students will bring their own water bottles or will obtain a disposable bottle of water from their instructor**
  - **Water bottles left after activities will be disposed of**



**FLEXIBILITY**

# FLEXIBILITY

- **Athletic directors, school personal, and health officials will continue to meet, plan, and discuss future changes to the current plan as conditions dictate**

## **NORTHEAST TENNESSEE SCHOOL SYSTEMS SCHOLASTIC ACTIVITIES RETURN TO ACTION PLAN**

### **i. OUR GOALS**

- Maintain safe and healthy communities
- Position our region for a return to normal scholastic activities in the fall
- Safely return our students and instructors to scholastic activities

### **ii. PLAN PRINCIPLES**

- Prioritize student and instructor care
- Ensure effective community communication
- Provide consistent symptom assessments
- Enact standard record keeping
- Ensure safe student/instructor management
- Ensure effective facility management
- Ensure safe equipment management
- Maintain flexibility

### **iii. STUDENT AND INSTRUCTOR CARE**

- No student or instructor will feel pressure to participate in any onsite, face to face activities
- No student or instructor will experience any repercussions for not attending onsite, face to face workouts
- Students with risk factors may not participate in activities
- Parent/guardian of the student must sign consent to participate in activity form
- Students and instructors must have pre-activity, basic symptom evaluation each day of attendance

### **iv. COMMUNITY COMMUNICATION**

- Each student and family/guardian will be notified of the return to activities plan
  - Methods will vary with system – email, schoolcast, etc.
- Each student must have a parent/guardian sign and turn in the COVID-19 consent to participate form
  - May be paper or electronic
  - Form includes health, travel, and personal COVID-19 contact questions
- Each instructor must sign a participation waiver
- Release return to action plan to media and share on social media
- Keep the plan available for review by the community
  - Methods will vary with system

### **v. SYMPTOM ASSESSMENTS**

- All students and instructors will have their temperature taken each day
  - Procedure for thermometer use will be determined by each system
  - Any student or instructor with a fever of 100 degrees or greater will return home immediately – students unable to leave immediately will be kept separate from the group

- The student or instructor must be temperature free for 3 days before return to workouts
- A return to activities verification form must be completed by the parent/guardian – form includes daily temperature readings and the daily symptom questionnaire
- Students and instructors must have pre-activity basic symptom evaluation each day of attendance – evaluation will be logged for each student/instructor each day
  - Do you have an unexplained cough?
  - Do you have shortness of breath or difficulty breathing?
  - Have you been out of the county in the last 14 days? If yes, when and where?
  - Have you been around anyone who has had COVID-19?
  - Have you had COVID-19?

#### vi. COVID-19 EXPOSURE PROTOCOL

- Protocol if a student/instructor is known to have been in contact with someone who has or has had COVID-19
  - The student/instructor will not attend activities for 2 weeks after the last contact with the affected individual
  - The student/instructor must have been symptom free for the entirety of the 2 weeks
  - If the student/instructor develops symptoms, then the individual will follow the guidelines for a student/instructor that has been infected

#### vii. COVID-19 INFECTION W/ SYMPTOMS

- Protocol if a student/instructor has been diagnosed with COVID-19
- Symptom-based strategy
  - Persons with COVID-19 who have symptoms and were directed to care for themselves at home may discontinue isolation under the following conditions:
  - At least 3 days (72 hours) have passed *since recovery* defined as resolution of fever without the use of fever-reducing medications and improvement in respiratory symptoms (e.g., cough, shortness of breath); and,
  - At least 10 days have passed *since symptoms first appeared*.

<https://www.cdc.gov/coronavirus/2019-ncov/hcp/disposition-in-home-patients.html>

#### viii. COVID-19 ASYMPTOMATIC INFECTION

- Protocol if a student/instructor has been diagnosed with COVID-19 but was asymptomatic
- Time-based strategy
  - Persons with laboratory-confirmed COVID-19 who have not had any symptoms and were directed to care for themselves at home may discontinue isolation under the following conditions:
  - At least 10 days have passed since the date of their first positive COVID-19 diagnostic test assuming they have not subsequently developed symptoms since their positive test. If they develop symptoms, then the symptom-based or test-based strategy should be used. Note, because symptoms cannot be used to gauge where these individuals are in the course of their illness, it is possible that the duration of viral shedding could be longer or shorter than 10 days after their first positive test.

<https://www.cdc.gov/coronavirus/2019-ncov/hcp/disposition-in-home-patients.html>

**ix. RECORD KEEPING**

- Daily attendance and daily symptom assessments for students and instructors will be maintained on a standard form
- Records will be kept according to activity group
- Instructors will turn in an activities plan to the school appointed director for approval

**x. STUDENT/INSTRUCTOR MANAGEMENT**

- Only school personnel and students will be allowed in facilities – no spectators
- Each activity group will consist of a maximum of 10 people
- In most cases this will be 9 students and 1 instructor
- Members of the activity group will remain the same each day to aid in contact tracing (if necessary)
- Social distancing of at least 6 feet will be maintained at all times
- No physical contact of any kind among activity participants
- Activity times could be staggered as needed to prevent mixing of groups before and after activities
- Students must arrive to activities dressed – no changing facilities will be provided
- Some activities may require mask
- The instructors will notify students of these activities

**xi. FACILITY MANAGEMENT**

- Only school personnel and students will be allowed in facilities – no spectators
- Activity groups will be separated with sufficient buffer zones between groups if in the same areas
- No locker rooms will be available
- Activity groups should be assigned specific parking areas if possible
- Parking lots will be monitored to ensure no gathering of students
- A restroom plan will be in place limiting the number of students in the restroom at one time
- Indoor facilities that have been used will be cleaned and sanitized between group sessions

**xii. EQUIPMENT MANAGEMENT**

- Students will not share unsanitized equipment
- School equipment will be sanitized before use by different athletes
- Students will only use equipment that can be used safely without aid (spotter)
- Students will bring their own water bottles or will obtain a disposable bottle of water from their instructor
  - Water bottles left after activities will be disposed of

**xiii. FLEXIBILITY**

- Athletic directors, school personal, and health officials will continue to meet, plan, and discuss future changes to the current plan as conditions dictate