

ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION

REGULAR SCHEDULED MEETING

Tuesday, May 16, 2023, @ 5:30 PM

Board Members

Eddie Pless | Phil Isaacs | Danny O'Quinn | Mike Wilson | Jamie Schaff | Gracie Fields
(Student Liaison)

The Elizabethton Board of Education will meet on Tuesday, May 16, 2023, at 5:30 PM in the Mack Pierce Board Room, 804 South Watauga Ave , Elizabethton, TN 37643.

1. **CALL TO ORDER**
2. **MOMENT OF SILENCE**
3. **PLEDGE TO THE FLAG**
4. **APPROVE CONSENT AGENDA AND REGULAR AGENDA**
5. **TIME FOR CITIZENS TO SPEAK**
 - A. No citizens asked to appear before the Board.
6. **SPECIAL RECOGNITION**
 - A. Special recognition of CTE students at EHS.
 - B. Special recognition of West Side student, Shanshan Hopland for being selected as a 2023 Tenn Under 10 "Little Literacy Leader" Scholar.
7. **CONSENT AGENDA**
 - A. Minutes of Regular Meeting: April 20, 2023.
 - B. Approve General Purpose Fund Financial Statement, April 30, 2023.
 - C. Approve Federal Projects Fund Financial Statement, April 30, 2023.
 - D. Approve School Nutrition Fund Financial Statement, April 30, 2023.
 - E. Approve Memorandum of Understanding (MOU) and Agreements with Frontier Health for a School-Based Behavioral Health Liaison to provide early intervention, prevention, consultation, assessment, and referral services to Elizabethton City Schools.
 - F. Approve an Equipment Disposal Request from Brian Culbert, CTE Director at EHS, for the disposal of a Maker Bot Repliator and a 3D Printer.
 - G. Approve an Equipment Disposal Request from Joey Trent, Director of Technology, for the disposal of a Sonicwall SMA200, to be recycled.
 - H. Approve an Equipment Disposal Request from Richie Burrow, Maintenance Foreman, for the disposal of a Rockwell table saw that is unsafe to use.
 - I. Approve an Equipment Disposal Request from Brian Culbert, CTE Director at EHS for the disposal of an AMMCO 8484 brake leg, Graysmill parts washer, Goats tire

machine, Engine lift Blackhawk, red and white oil drain, diesel pressure washer, and a metal lift.

8. REPORT - DIRECTOR OF SCHOOLS/BOARD MEMBERS

A. Personnel Report

- a. **NEW HIRES:** Ella Edmondson, CIP-Lifeguard/Swim Instructor at EHS, effective April 12, 2023; Emily Meredith, Educational Assistant at EHS, effective April 17, 2023; Camryn Brashear, Assistant Volleyball Coach at EHS, effective April 12, 2023; Haley Caroline, ESP Student Leader, Systemwide, effective April 20, 2023; Ashleigh Hayes, Educational Assistant at EHS, effective May 1, 2023; Skyler Kirkland, ESP Student Leader, Systemwide, effective May 4, 2023.

ADDITIONAL POSITION: Eddie Morrell, Assistant Football Coach at TAD, effective May 2, 2023; Vanessa Mink, ESP Substitute Student Leader, Systemwide, effective May 2, 2023; Alicia Jarrett, Assistant Volleyball Coach at TAD, effective May 4, 2023; Laura Bailey, ESP Substitute Student Leader, Systemwide, effective May 3, 2023; Ashley Estep, Assistant Softball Coach at EHS, effective May 2, 2023.

RESIGNED: April Pearson, Teacher at East Side, effective April 13, 2023; Justin White, Assistant Principal/Athletic Director at TAD, effective July 1, 2023; Caitlin Conner, ESP-Student Leader, Systemwide, effective April 28, 2023; Matt Campbell, Assistant Football Coach at EHS, effective April 11, 2023 (resignation is only for football coach); Patricia McKesson, Educational Assistant at EHS, effective April 24, 2023; Clarissa Gray, ESP Student Leader, Systemwide, effective April 24, 2023; Matt Myers, Assistant Football Coach and Assistant Wrestling Coach, effective April 16, 2023 (he will remain in teaching position at TAD); Maggie Booher, Teacher at EHS, effective May 25, 2023; Kayleigh Icard, ESP Student Leader, Systemwide, effective May 12, 2023; Willis Taylor, Custodian at ESE, effective May 26, 2023; Eddie Morrell, Assistant Girls' Soccer Coach at TAD, effective April 26, 2023; Madison Clower, ESP Student Leader, Systemwide, effective May 4, 2023.

LEAVE OF ABSENCE: Jennifer Lund, Educational Assistant at WSE, February 20, 2023, through May 4, 2023; Lindsey Kyker, Teacher at TAD, August 1, 2023, through May 24, 2024; Jan Broome, Educational Assistant at HME, April 13, 2023, through April 28, 2023; Elizabeth Mindemann, Educational Assistant at HME, effective April 3, 2023, through April 17, 2023.

RETIRING: Barbara Smith, SPED Teacher at ESE, effective May 25, 2023; Tammy Troutman, Teacher at ESE, effective May 25, 2023; Jackie Guinn, General Ledger Accountant at CO, effective August 1, 2023.

OTHER: Jan Broome, Educational Assistant at HME, Intermittent FMLA April

14, 2023, through April 13, 2024; Carley Williams, INT Educational Assistant at EHS, from April 26, 2023, through May 23, 2023; Maggie Booher, Rescinded resignation at EHS as a Teacher, effective April 21, 2023.

- B. Director's Update
 - C. Board Member Reports
 - D. City Council Liaison's Report
 - E. Student Liaison's Report
9. **REGULAR AGENDA**
- A. Approve the Elizabethton City Schools FY 2023-2024 Budget.
 - B. Approve a Master Services Agreement between Elizabethton City Schools and Scribbles Software from July 1, 2023, through June 30, 2026.
 - C. Approve the Summer Learning Camp Application for the 2023-2024 school year.
 - D. Approve creation of a part-time Teacher position for National Naval Defense Cadet Corp (NNDCC) and abolish a full-time Teacher Assistant position.
10. **FOR YOUR INFORMATION**
11. **NEXT REGULARLY SCHEDULED BOARD MEETING**
- A. The next regularly scheduled Board Meeting will be held on Thursday, June 15th, at 5:30 p.m. in the Mack Pierce Board Room in the offices of the Elizabethton Board of Education, located at 804 S. Watauga Avenue, Elizabethton, Tennessee.
12. **ADJOURN**

ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION
REGULAR SCHEDULED MEETING
Thursday, April 20, 2023 5:30 PM
Mack Pierce Board Room

The Elizabethton Board of Education met in a regular meeting on Thursday, April 20, 2023, at 5:30 PM, at Mack Pierce Board Room.

Attendance Taken at 5:30 PM.

Phil Isaacs: Present
Danny O'Quinn: Present
Eddie Pless: Present
Jamie Schaff: Present
Mike Wilson: Present

CALL TO ORDER

MOMENT OF SILENCE

PLEDGE TO THE FLAG

APPROVE CONSENT AGENDA AND REGULAR AGENDA

Motion was made by Danny O'Quinn, second by Mike Wilson to approve the Consent and Regular Agendas. Motion carried.

Phil Isaacs: aye
Danny O'Quinn: aye
Eddie Pless: aye
Jamie Schaff: aye
Mike Wilson: aye

aye: 5, nay: 0

TIME FOR CITIZENS TO SPEAK

No citizens asked to appear before the Board.

SPECIAL RECOGNITION

Recognition of the 2023 Educator's Hall of Fame Inductees, Mr. Edwin Alexander and Dr. Josh Wandell.

Each year one living and one deceased former educator is chosen as Educator's of the Year. Mr. Alexander, former Director of Schools, and Dr. Josh Wandell former Principal at East Side Elementary School.

Recognition of Steve Hopland for his generous donation to the EHS Aviation Program.

Several other school districts have contacted Mr. Culbert about our aviation program. Thanks to Mr. Hopland's support we're going to make our program even better.

Recognition of the 2023 TSBA SCOPE Attendees from Elizabethton High School. SCOPE Conference: Students attended the Scope Conference and spoke about their experience in Nashville. Max Gardner described debating topics and discussing topics. How policy is made and how it affects students. Opened her eyes backup is education. Got to meet a lot of people and a really good bonding experience. Hannah McCoy: gave me a glimpse into my role as Student Liaison next school year. Very grateful to have gone. Gracie enjoyed meeting students from other schools. Pretty great! Mr. Hensley was a phenomenal tour guide.

CONSENT AGENDA

Minutes of Regular Meeting: March 31, 2023.

Approve General Purpose Fund Financial Statement, March 31, 2023.

Approve Federal Projects Fund Financial Statement, March 31, 2023.

Approve School Nutrition Fund Financial Statement, March 31, 2023.

Approve Josh Boatman's Research Proposal for Milligan University Doctoral Program.

Approve Interquest Detection Canines Agreement for 2023-2024.

Approve the second reading of Board Policy 4.206, Homebound Instruction.

Approve the second reading of Board Policy 4.210, Credit Recovery.

Approve the second reading of Board Policy 5.303, Personal and Professional Leave.

Approve the second reading of Board Policy 1.106, Code of Ethics.

Approve the second reading of Board Policy 1.107, Board Member Conflict of Interest.

Approve the second reading of Board Policy 1.806, Advertising and Distribution of Materials in the Schools.

Approve the second reading of Board Policy 4.204, Summer Instructional Programs.

Approve the second reading of Board Policy 4.603, Promotion and Retention.

Approve an Equipment Disposal Request from Travis Hurley, Principal at East Side Elementary for the disposal of a VCR that no longer works.

Approve an Equipment Disposal Request from John Wright, Principal at West Side Elementary School for the disposal of a chair.

Approve an Equipment Disposal Request from Brian Culbert, CTE Director, for the disposal of 18 outdated computers and monitors.

Approve the Elizabethton High School Girls' Basketball Team to travel to Cherokee, North Carolina for a tournament from December 19, 2023, through December 23, 2023.

REPORT - DIRECTOR OF SCHOOLS/BOARD MEMBERS

Personnel Report

NEW HIRES: Jennifer Tolley, INT Educational Assistant at HME, effective April 10, 2023; Karoline Warnick, ESP Student Leader, System-wide, effective April 4, 2023; Christopher Jarrett, Computer Specialist at CO, effective April 4, 2023; Hannah Shepherd, Educational Assistant at ESE, effective April 3, 2023;

RESIGNED: David Campbell, CTE Teacher at EHS, effective May 25, 2023; Dorothy Noelle Jenkins, Educational Assistant at HME, effective April 5, 2023; Zack Bickford, Educational Assistant at ESE, effective April 7, 2023; Courtney Erwin, ESP Student Leader, System-wide, effective July 21, 2023 (resigning only from ESP, remaining as Teacher at ESE); Marquis Bush, ESP Student Leader, System-wide, effective March 17, 2023; Alexis Rollins, Cafeteria Personnel at EHS, effective March 11, 2023; Abigail Thacker, Girls' Assistant Basketball Coach at T. A. Dugger, effective March 24, 2023; Brian Adams, Assistant Boys' Basketball Coach at TAD, effective March 8, 2023 (resigning from coaching only, remaining as Instructional Assistant at TAD);

TRANSFERRED: Lisa Horan, Interim Teacher at HME for Megan Howell,

effective April 3, 2023; Anna Backus, Interim Teacher at ESE for Kendall Treadway, effective March 14, 2023; Rachel Darnell from Implementation Coach at CO to Assistant Principal at TAD, effective July 18, 2023;

LEAVE OF ABSENCES: Megan Howell, Teacher at HME, April 3, 2023, through May 24, 2023; Zach Ensor, Teacher at EHS, March 8, 2023, through March 20, 2023; Kendall Treadway, Teacher at ESE, March 14, 2023, through May 24, 2023; Carl Hall, Educational Assistant at EHS, March 6, 2023, through May 23, 2023;

OTHER: Denise Kind, Interim Teacher at WSE for Amy Ensor, March 13, 2023, through May 24, 2023.

Director's Update

Appreciate the opportunity to recognize students and community members who support our programs and students. Chamber Meeting today, very important question, which was more important the chocolate chip cookie or the Oreo cookie. Students talked about Tuffy's Cafe and how that works. Poise under pressure. Monday May 1st live with open enrollment for tuition students for the 2023-2024 school year. cyclone connection on our website. Work is continuing at HME. Abatement in two classrooms over spring break. Great bump for teachers to see the remodel. Looking forward to sharing information later about budget workshop. May 1st meeting with city council about budget requests. Funding cut for summer school this year. Still going to have a great summer school program. Reminder end of year top 10 banquet Board meet in media center at 8:15 a.m. Move May meeting until Tuesday, the 16th at 5:30.

Board Member Reports

Jamie Schaff attended the Art show downtown, lots of talent. Raised over 1,800 for Isaiah House. Appreciate all Ms. Malone's work.

City Council Liaison's Report

Mr. Simerly: County schools were involved in packaging flower seeds. Packs of flowers for bees and pollinators. Ribbon cutting today for Eastman Credit Union. Need volunteers and need lifeguards.

Student Liaison's Report

Gracie Fields stated that chocolate chip cookies won today!

REGULAR AGENDA

Approve the FY2023 Innovative School Models Grant Application.

Motion was made by Danny O'Quinn, second by Jamie Schaff to approve the FY2023 Innovative School Models Grant Application. Motion carried.

Phil Isaacs: aye

Danny
O'Quinn: aye

Eddie Pless: aye

Jamie Schaff: aye

Mike Wilson: aye

aye: 5, nay: 0

Mr. Culbert discussed the ISM Grant that Governor Lee has put in place. Put a lot of data and work into this grant and he thanked everyone that helped. \$1,000,000.00 for each high school across the state, no matter how many students. Middle schools received \$500,000.00. We had to think outside the box about how are you going to do space and time differently in the school. We're going to try to add construction which can be difficult if we're not adding on to the building. Get to buy a lot of new equipment. Thankful for Mr. Hopland who donated funds for the Aviation Program, freeing up funds for other projects. Dual Enrollment opportunities with TCAT for the IT Program next year, and down the road with Ag Mechanics Diesel Program. The Middle School will need to remodel to add a teacher classroom for what they'll be doing. Career Exploration scene, making a better transition from middle school to high school. It is a four-year grant. Some funds have already been released. We can begin spending some money now, next draw will be in July. Mr. VanHuss stated that every student coming through TAD will have two opportunities in three years to experience the different CTE programs at the high school. A better understanding of the programs. Mr. Culbert stated they will be purchasing vans along the road to take students from TAD to EHS. Money released has been used to order items already.

FOR YOUR INFORMATION

NEXT REGULARLY SCHEDULED BOARD MEETING

The next regularly scheduled Board Meeting will be held on Tuesday, May 16th, at 5:30 p.m. in the Mack Pierce Board Room in the offices of the Elizabethton Board of Education, located at 804 S. Watauga Avenue, Elizabethton, Tennessee.

ADJOURN

Chairman of the Board

Director of Schools

	Acct	2022-23		2022-23		2022-23		2022-23		Unencumbered	April 2022-23
		Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity				
141 R 40110	000	CURRENT PROPERTY TAX	3,350,000.00	3,350,000.00	3,275,308.46	97.77	74,691.54	187,086.49			
141 R 40120	000	TRUSTEE'S COLLECTIONS - PRIOR	83,000.00	83,000.00	106,285.34	128.05	-23,285.34	21,651.94			
141 R 40130	000	CIR CLK/CLK & MASTER COLLECTIO	23,000.00	23,000.00	7,940.53	34.52	15,059.47	1,896.75			
141 R 40140	000	INTEREST AND PENALTY	26,000.00	26,000.00	18,502.12	71.16	7,497.88	6,252.48			
141 R 40162	000	PAYMENTS IN LIEU OF TAXES-LOCA	58,000.00	58,000.00	5.74	0.01	57,994.26	0.00			
141 R 40163	000	PAYMENTS IN LIEU OF TAXES - OT	2,500.00	2,500.00	258.05	10.32	2,241.95	258.05			
141 R 40210	000	LOCAL OPTION SALES TAX	3,450,000.00	3,450,000.00	2,231,994.52	64.70	1,218,005.48	290,006.41			
141 R 40275	000	MIXED DRINK TAX	18,000.00	18,000.00	17,764.33	98.69	235.67	2,025.62			
141 R 40320	000	BANK EXCISE TAX	18,500.00	18,500.00	30,259.61	163.57	-11,759.61	30,259.61			
141 R 41110	000	MARRIAGE LICENSES	600.00	600.00	446.31	74.39	153.69	33.00			
141 R 43511	000	TUITION - REGULAR DAY STUDENTS	335,000.00	335,000.00	293,264.31	87.54	41,735.69	48,337.20			
141 R 43513	000	TUITION - SUMMER SCHOOL	750.00	750.00	0.00	0.00	750.00	0.00			
141 R 43517	000	TUITION - OTHER	222,552.00	222,552.00	196,973.48	88.51	25,578.52	26,396.06			
141 R 44110	000	INVESTMENT INCOME	7,500.00	7,500.00	65,729.61	876.39	-58,229.61	17,789.67			
141 R 44120	000	LEASE/RENTALS	1,000.00	1,000.00	100.00	10.00	900.00	0.00			
141 R 44170	000	MISCELLANEOUS REFUNDS	0.00	0.00	2,048.20	0.00	-2,048.20	2,048.20			
141 R 44990	000	OTHER LOCAL REVENUES	1,000.00	1,000.00	85,496.47	8,549.65	-84,496.47	2.10			
141 R 46511	000	BASIC EDUCATION PROGRAM	16,263,000.00	16,263,000.00	14,750,400.00	90.70	1,512,600.00	1,717,600.00			
141 R 46515	000	EARLY CHILDHOOD EDUCATION	415,390.00	415,390.00	297,896.88	71.71	117,493.12	34,316.96			
141 R 46550	000	DRIVER EDUCATION	6,500.00	6,500.00	0.00	0.00	6,500.00	0.00			
141 R 46590	000	OTHER STATE EDUCATION FUNDS	92,000.00	92,000.00	61,131.42	66.45	30,868.58	6,190.94			
141 R 46610	000	CAREER LADDER PROGRAM	32,619.00	32,619.00	14,825.45	45.45	17,793.55	0.00			
141 R 46980	000	OTHER STATE GRANTS	98,122.00	98,122.00	91,409.01	93.16	6,712.99	26,959.33			
141 R 46990	000	OTHER STATE REVENUES	113,000.00	113,000.00	0.00	0.00	113,000.00	0.00			
141 R 48610	000	DONATIONS	26,400.00	26,400.00	23,222.86	87.97	3,177.14	0.00			
141 R 49800	000	OPERATING TRANSFERS	50,035.00	50,035.00	0.00	0.00	50,035.00	0.00			
141 R 49810	000	CITY GENERAL FUND TRANSFER	2,400,000.00	2,400,000.00	2,228,229.00	92.84	171,771.00	200,000.00			
Grand Revenue Totals			27,094,468.00	27,094,468.00	23,799,491.70	87.84	3,294,976.30	2,619,110.81			

Number of Accounts: 40

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

Acct	2022-23		2022-23		Unencumbered		April 2022-23
	Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity	
141 E 71100 --- --- -----	REGULAR INSTRUCTION PROGRAM	12,075,014.00	12,075,014.00	8,218,959.71	68.07	3,571,016.32	976,780.25
141 E 71200 --- --- -----	SPECIAL EDUCATION PROGRAM	2,274,763.00	2,274,763.00	1,504,370.77	66.13	769,654.23	184,586.36
141 E 71300 --- --- -----	VOCATIONAL EDUCATION PROGRAM	1,139,290.00	1,139,290.00	824,231.39	72.35	309,008.41	121,423.10
141 E 71400 --- --- -----	STUDENT BODY EDUCATION PROGRAM	405,985.00	405,985.00	381,221.36	93.90	20,677.64	25,739.87
141 E 72110 --- --- -----	ATTENDANCE	100,395.00	100,395.00	78,980.52	78.67	19,764.48	6,141.88
141 E 72120 --- --- -----	HEALTH SERVICES	409,925.00	409,925.00	289,150.17	70.54	115,858.57	33,775.38
141 E 72130 --- --- -----	OTHER STUDENT SUPPORT	1,191,301.00	1,191,301.00	744,322.57	62.48	429,404.44	102,209.25
141 E 72210 --- --- -----	REGULAR INSTRUCTION PROGRAM	1,159,122.00	1,159,122.00	783,658.30	67.61	370,928.70	82,113.47
141 E 72220 --- --- -----	SPECIAL EDUCATION PROGRAM	333,140.00	333,140.00	276,950.07	83.13	54,639.93	30,505.58
141 E 72230 --- --- -----	VOCATIONAL EDUCATION PROGRAM	161,694.00	161,694.00	124,801.77	77.18	36,892.23	12,864.31
141 E 72250 --- --- -----	TECHNOLOGY	652,540.00	652,540.00	546,953.92	83.82	100,802.60	67,087.66
141 E 72310 --- --- -----	BOARD OF EDUCATION	537,860.00	537,860.00	499,999.61	92.96	23,633.89	17,157.64
141 E 72320 --- --- -----	OFFICE OF THE SUPERINTENDENT	388,079.00	388,079.00	360,132.23	92.80	13,743.17	37,519.94
141 E 72410 --- --- -----	OFFICE OF THE PRINCIPAL	1,777,952.00	1,777,952.00	1,343,011.61	75.54	434,940.39	140,674.48
141 E 72510 --- --- -----	FISCAL SERVICES	391,655.00	391,655.00	318,864.44	81.41	67,565.62	28,998.06
141 E 72610 --- --- -----	OPERATION OF PLANT	1,747,036.00	1,747,036.00	1,484,670.30	84.98	251,386.21	119,444.17
141 E 72620 --- --- -----	MAINTENANCE OF PLANT	949,185.00	949,185.00	937,892.49	98.81	-182,847.23	141,669.09
141 E 72710 --- --- -----	TRANSPORTATION	639,445.00	639,445.00	492,894.30	77.08	-14,890.44	48,497.79
141 E 73100 --- --- -----	FOOD SERVICE	30,145.00	30,145.00	20,614.66	68.39	9,530.34	2,062.73
141 E 73300 --- --- -----	COMMUNITY SERVICES	221,552.00	221,552.00	157,351.42	71.02	56,899.97	3,885.77
141 E 73400 --- --- -----	EARLY CHILDHOOD EDUCATION	415,390.00	415,390.00	299,225.25	72.03	115,972.51	34,283.53
141 E 76100 --- --- -----	REGULAR CAPITAL OUTLAY	92,000.00	92,000.00	618,147.95	671.90	-2,006,972.95	14,870.45
141 E 99100 --- --- -----	OPERATING TRANSFERS	1,000.00	1,000.00	0.00	0.00	1,000.00	0.00
Grand Expense Totals		27,094,468.00	27,094,468.00	20,306,404.81	74.95	4,568,609.03	2,232,290.76

Number of Accounts: 539

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

		2022-23	2022-23	2022-23	2022-23	Unencumbered	April 2022-23	
<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	88,564.00	97,564.00	87,063.52	89.24	10,500.48	8,913.18
142 R 47189	OCA	EISENHOWER PROF DEVELOPMENT ST	4,000.00	7,000.00	5,940.41	84.86	1,059.59	652.90
142 R 47131	OCP	VOCATIONAL EDUC - BASIC GRANTS	35,330.00	41,197.85	28,417.90	68.98	12,779.95	1,279.86
142 R 47143	OID	SPECIAL EDUCATION - GRANTS TO	649,927.00	679,939.71	448,350.10	65.94	231,589.61	58,278.36
142 R 47145	OPS	SPECIAL EDUCATION PRESCHOOL GR	15,530.00	19,729.95	9,936.56	50.36	9,793.39	1,242.07
142 R 47141	OT1	TITLE 1 GRANTS TO LOCAL EDUC A	586,098.00	677,476.59	371,973.75	54.91	305,502.84	42,559.23
142 R 47590	OT1	OTHER FEDERAL THROUGH STATE	53,791.00	61,979.56	34,481.46	55.63	27,498.10	4,072.68
142 R 47189	OT2	EISENHOWER PROF DEVELOPMENT ST	73,929.00	106,699.14	54,604.32	51.18	52,094.82	4,877.94
142 R 47590	OVR	OTHER FEDERAL THROUGH STATE	47,784.00	47,784.00	33,906.72	70.96	13,877.28	3,041.50
142 R 47147	21C	SAFE AND DRUG-FREE SCHOOLS-ST	145,334.00	110,058.75	109,104.80	99.13	953.95	4,105.43
142 R 47404	702	ARP Homeless	0.00	37,893.69	4,234.45	11.17	33,659.24	0.00
142 R 47402	902	ARP IDEA	0.00	71,625.73	41,348.86	57.73	30,276.87	8,126.73
142 R 47401	930	ESSER 3.0	435,467.00	323,605.80	188,993.44	58.40	134,612.36	35,887.33
142 R 47307	931	ESSER 2.0	73,030.00	48,668.94	48,668.94	100.00	0.00	0.00
142 R 47307	932	ESSER 2.0	1,696,069.00	1,747,999.80	862,081.79	49.32	885,918.01	279,915.89
142 R 47401	933	ESSER 3.0	2,903,925.00	2,835,780.00	289,611.36	10.21	2,546,168.64	70,183.57
142 R 47307	934	ESSER 2.0	200,000.00	200,000.00	137,826.75	68.91	62,173.25	16,055.94
142 R 47307	935	ESSER 2.0	0.00	56,200.00	9,939.00	17.69	46,261.00	0.00
142 R 47307	936	ESSER 2.0	0.00	71,250.00	71,250.00	100.00	0.00	35,625.00
142 R 47590	940	OTHER FEDERAL THROUGH STATE	0.00	14,675.62	13,000.00	88.58	1,675.62	8,000.00
142 R 47309	950	Literacy Stipend Grant	0.00	40,455.00	40,000.00	98.88	455.00	0.00
142 R 47309	LSG	Literacy Stipend Grant	0.00	13,000.00	13,000.00	100.00	0.00	0.00
142 R 47141	T1N	TITLE 1 GRANTS TO LOCAL EDUC A	35,402.00	59,085.40	40,370.99	68.33	18,714.41	6,516.00
Grand Revenue Totals			7,044,180.00	7,369,669.53	2,944,105.12	39.95	4,425,564.41	589,333.61

Number of Accounts: 23

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

Acct	2022-23	2022-23	2022-23	2022-23	Unencumbered	April 2022-23	
	Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity	
142 E 71100 --- --- ----- ---	REGULAR INSTRUCTION PROGRAM	2,226,253.00	2,373,262.85	1,203,432.64	50.71	1,152,733.22	143,517.07
142 E 71200 --- --- ----- ---	SPECIAL EDUCATION PROGRAM	665,457.00	739,953.14	494,778.91	66.87	245,174.23	65,806.83
142 E 71300 --- --- ----- ---	VOCATIONAL EDUCATION PROGRAM	20,830.00	25,697.85	22,408.81	87.20	2,939.04	1,183.00
142 E 72120 --- --- ----- ---	HEALTH SERVICES	50,000.00	50,000.00	25,000.00	50.00	0.00	5,000.00
142 E 72130 --- --- ----- ---	OTHER STUDENT SUPPORT	174,161.00	201,876.59	123,417.73	61.14	70,616.24	14,608.76
142 E 72210 --- --- ----- ---	REGULAR INSTRUCTION PROGRAM	370,906.00	532,597.10	418,247.03	78.53	90,071.95	68,642.91
142 E 72220 --- --- ----- ---	SPECIAL EDUCATION PROGRAM	0.00	31,342.25	7,630.60	24.35	23,711.65	2,773.99
142 E 72230 --- --- ----- ---	VOCATIONAL EDUCATION PROGRAM	1,500.00	2,000.00	1,799.89	89.99	-666.39	0.00
142 E 72250 --- --- ----- ---	TECHNOLOGY	142,204.00	141,446.00	121,942.48	86.21	19,503.52	6,199.67
142 E 72510 --- --- ----- ---	FISCAL SERVICES	0.00	56,200.00	9,939.00	17.69	46,261.00	0.00
142 E 72710 --- --- ----- ---	TRANSPORTATION	0.00	4,121.00	2,314.70	56.17	1,806.30	218.25
142 E 73100 --- --- ----- ---	FOOD SERVICE	0.00	1,000.00	77.97	7.80	22.03	0.00
142 E 73300 --- --- ----- ---	COMMUNITY SERVICES	142,834.00	110,058.75	124,287.61	112.93	-14,228.86	19,288.24
142 E 76100 --- --- ----- ---	REGULAR CAPITAL OUTLAY	3,200,000.00	3,050,000.00	445,437.37	14.60	-839,671.49	180,318.55
142 E 99100 --- --- ----- ---	OPERATING TRANSFERS	50,035.00	50,114.00	0.00	0.00	50,114.00	0.00
Grand Expense Totals		7,044,180.00	7,369,669.53	3,000,714.74	40.72	848,386.44	507,557.27

Number of Accounts: 226

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

		2022-23	2022-23	2022-23	2022-23	Unencumbered	April 2022-23	
<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	162,352.58	99.91	147.42	16,567.99
143 R 43522	000	LUNCH PAYMENTS - ADULTS	21,900.00	21,900.00	15,298.05	69.85	6,601.95	1,956.45
143 R 43523	000	INCOME FROM BREAKFAST	475.00	475.00	0.00	0.00	475.00	0.00
143 R 43525	000	A LA CARTE SALES	41,250.00	41,250.00	12,822.44	31.08	28,427.56	564.23
143 R 43990	000	OTHER CHARGES FOR SERVICES	13,000.00	13,000.00	7,294.00	56.11	5,706.00	382.32
143 R 44110	000	INVESTMENT INCOME	1,000.00	1,000.00	16,550.49	1,655.05	-15,550.49	3,000.68
143 R 46520	000	SCHOOL FOOD SERVICE	10,000.00	10,000.00	12,445.88	124.46	-2,445.88	0.00
143 R 47111	000	USDA SCHOOL LUNCH PROGRAM	635,000.00	635,000.00	633,765.25	99.81	1,234.75	78,820.94
143 R 47112	000	USDA COMMODITIES	93,500.00	93,500.00	94,497.79	101.07	-997.79	9,042.79
143 R 47113	000	USDA BREAKFAST	340,000.00	340,000.00	305,249.14	89.78	34,750.86	38,021.24
143 R 47114	000	USDA - ESP SNACK PROGRAM	18,000.00	18,000.00	104,168.71	578.72	-86,168.71	82,635.68
Grand Revenue Totals			1,336,625.00	1,336,625.00	1,364,444.33	102.08	-27,819.33	230,992.32

Number of Accounts: 41

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

		2022-23	2022-23	2022-23	2022-23	Unencumbered	April 2022-23
	Acct	Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity
143 E 73100 --- --- ----- ---	FOOD SERVICE	1,336,625.00	1,336,625.00	1,219,838.55	91.26	116,786.45	106,459.30
Grand Expense Totals		1,336,625.00	1,336,625.00	1,219,838.55	91.26	116,786.45	106,459.30

Number of Accounts: 86

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

**SERVICES AGREEMENT
BETWEEN ELIZABETHTON CITY SCHOOLS AND
FRONTIER HEALTH
2023-2024**

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

WHEREAS, the **Elizabethton City Schools** (ECS) desires to incorporate and encourage mental health throughout the district; and,

WHEREAS, **Frontier Health** (FH) has the required expertise and experience necessary to provide appropriate services within the scope of this effort;

NOW THEREFORE, ECS and FH mutually agree to the following terms of this Agreement beginning August 1, 2023 and ending on July 31, 2024.

I. 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 or faculty member.
- Identify and offer onsite facilities for Frontier Health staff for the purpose of providing two (2) School Based Therapists 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 an integrate partnership with FH for the availability of recovery and behavioral health services for the student of Elizabethton City.
- Recognize this collaboration as an essential effort toward school implementation of an integrated partnership with FH for the availability of recovery and behavioral health services for the students of Elizabethton City.

II. FH 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 situation, 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. FH will provide referrals for appropriate community services. 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 intervention in accordance with Tier II expectations in the Student Behavioral Support Structure model.
- FH will provide qualified and trained personnel as School Based Therapists to work on campus for up to a maximum of four (4) days per week at the identified schools as determined by ECS.
- School Based Therapists will provide services as deemed appropriate for referred students with behavioral health needs and upon the request of authorized ECS staff.
- FH acknowledges that the provision of any services to students identified as having a disability, shall be in accordance with the student's individualized education plan (IEP), any behavior interventions plans, Section 504 plans, and any applicable Board policies.
- FH shall require all employees to immediately report to the school administrator instances where a student communicates a serious threat of harm to himself or others.

III. FH agrees to the following in order to ensure quality and continuity of care:

1. Provider Staff

- a. FH shall assign only individuals who are properly licensed, certified, and/or credentialed to provide services under this agreement and shall ensure that the licensure and/or certification status of any individual providing services under this agreement remains in good standing during the term of this agreement. FH shall assume and retain responsibility for credentialing. Due to the direct interaction that FH will have with the District's students by providing services under this agreement. FH acknowledges that any employee assigned to deliver the services will be removed and replaced upon request by the District's Administration or designed, provided. However, FH shall retain final decision-making authority over its hiring and other employment decisions regarding the employee(s).

2. Background Checks

- a. FH represents and warrants that it will comply with Tennessee Code Annotated § 49-5-413 for all employees or agents who are assigned to work in the District's schools or have any direct contact with District's students. All background checks shall be performed by a Tennessee licensed background company at the expense of FH and must be completed before any such individual will be permitted to begin working in any of the District's schools. In addition, FH shall comply with the hiring standards set forth in Tennessee Code Annotated 33-2-1202© with respect to checking past work and personal references prior to allowing any employee to work on school premises.

3. Liability Insurance
 - a. FH staff providing services under the terms of this agreement will be covered by professional liability insurance through FH.
4. Continuity of Care/Services
 - a. FH 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 federal and state law related to mental health services. FH staff will also assure compliance by any entities providing third party reimbursement.
5. Non-Discrimination
 - a. FH hereby agrees, warrants, and assures that no person shall be excluded from participation in, be denied benefits of, or be otherwise subject to discrimination in the performance of this agreement or in the employment practices of FH on the grounds of disability, age, race, color, religion, sex, national origin, or any other classification protected by federal, Tennessee state constitutional, or statutory law. FH shall, upon request, provide proof of non-discrimination and shall post in conspicuous places, available to all employee and applicants, notices of nondiscrimination.
6. Legal Compliance
 - a. FH agrees to comply with all applicable federal, state, and local laws, statutes, ordinances, and regulations in the performance of its duties under the agreement. These laws specifically include, but are not limited to, the Family Education Rights and Privacy Act of 1974 (20 U.S.C. 1232g) ("FERPA"), the Health Insurance Portability and Accountability Act of 1996 ("HIPAA"), the Alcohol and Drug Abuse Treatment Confidentiality Regulations (42 CFR Part 2) the Tennessee Data Accessibility, Transparency and Accountability Act (Tenn. Code Ann. § 5 49-1703), Tennessee's mandatory child abuse and child sexual abuse reporting laws (Tenn. Code Ann. § 37-1-403; § 37-1-605) and all administrative rules and regulations accompanying these laws. FH agrees to cooperate with the District as required by these laws in the performance of Its duties under this Agreement.
7. Drug-Free Workplace
 - a. FH represents and warrants that it maintains a drug-free workplace and that none of its employees will be assigned to provide services under this Agreement unless they have cleared a pre-employment drug screening.
8. Confidentiality
 - a. FH agrees to take necessary physical, administrative, and technical safeguards to protect the confidentiality of all personally identifiable Information and data related to ECS students and/or employees provided to or acquired by FH, whether maintained physically, electronically, or otherwise. Such Information will not be copied, used, or disclosed by FH for any purpose except as reasonably required to provide services under the terms of this Agreement. FH agrees that it will immediately notify ECS of any breach of confidentiality or other violation of law and will reasonably cooperate with any remedial efforts taken by ECS. At the termination of this agreement, FH shall return to ECS all personally identifiable or otherwise confidential information provided by ECS or its agents, and if not

returnable, shall identify such information to ECS and provide written assurance to ECS that the information is destroyed.

9. Place of Service

- a. Services will be provided at ECS facilities if possible but may be provided off-site according to the desires and needs of the student.

IV. Both parties agree to the following:

1. Billing Procedures

- a. This agreement allows for FH to bill ECS for the provision of staff in the role of Student Assistance Therapist on a monthly basis as agreed to by the school administration and based on the current budget of \$51,000.00 per therapist with an annual total cost of **\$102,000** per year. ECS agrees to allow for FH staff to bill third party insurance when and as appropriate for medically necessary behavioral health services with consent of the parent/guardian/eligible student.

2. Governing Law

- a. This Agreement, and all claims relating to or arising out of this Agreement, or the breach thereof, whether sounding in contract, tort or otherwise, shall be governed by and interpreted in accordance with the laws of the State of Tennessee, excluding its choice of law principles. Any claim of whatever character arising under this Agreement or under any statute or common law relating in any way, directly or indirectly, to the subject matter of this Agreement or to the dealings between the parties during the term of this Agreement shall be brought exclusively in a state court of competent jurisdiction in Carter County, Tennessee.

3. Term and Termination

- a. This Agreement shall commence on August 1, 2022. Each party agrees to meet at least yearly to evaluate this Agreement and make any adjustments deemed necessary. The parties stipulate and agree that this Agreement shall terminate automatically and without the need for any action by the Parties upon receipt of notice by either party that FH 's licensure status has been suspended or revoked. Any agreed upon early termination of this Agreement shall be provided to each party with a 60-day notice prior to termination of the Agreement.

4. Assignability

- a. FH agrees that its obligations or duties arising out of or defined in this Agreement shall not be transferred or assigned by FH without prior written consent of ECS.

5. Entire Agreement

- a. This Agreement constitutes the entire agreement between the parties and supersedes all prior written and oral negotiations and understandings. Each and every modification and amendment of this Agreement must be in writing and signed by an authorized representative of each party. No waiver of the provisions of this Agreement shall be deemed, or shall constitute, a waiver of any other provision whether or not similar, nor shall any waiver constitute a continuing waiver.

6. Surviving Obligation

- a. The obligations of confidentiality provided herein will survive the expiration or termination of this Agreement, regardless of the reason for such termination.

7. Severability

- a. If one or more of the provisions contained in this agreement shall for any reason be invalid, illegal or unenforceable for any reason, such invalidity, illegality or unenforceability shall not affect any other provision of this agreement, which shall be construed as if such Invalid, illegal, or unenforceable provision had never been contained.

8. Non-Compete

- a. Neither Party is, nor shall be deemed to be, an employee, agent, or legal representative of the other Party for any purpose. Neither Party shall be entitled to enter into any contracts in the name of, or on behalf of the other Party, nor shall either Party be entitled to pledge the credit of the other Party in any way or hold itself out as having the authority to do so. Neither party shall engage in the recruitment, solicitation, enlistment, or contracting of active employees of the other party for the purpose of employment during the duration of this agreement, and shall avoid the hiring of active contracted employees who are working in positions identified within this agreement.

9. Authorization

- a. Each Party stipulates that the signor below is fully authorized to execute this agreement on its behalf.

Director of Schools, Elizabethton City Schools (ECS)

Date

Kristie Hammonds, President & CEO, Frontier Health

Date

**Memorandum of Understanding
between
Elizabethton City School Board of Education
and
Frontier Health**

This is a Memorandum of Understanding (MOU) between Elizabethton City Board of Education and Frontier Health for the purpose of establishing and maintaining effective working relationships in developing and implementing behavioral health counseling services provided in the school setting. The term of the MOU commences August 1, 2023 and extends through July 31, 2024, but is renewable thereafter by written agreement of both parties. In the event that any one or more provisions of this agreement are deemed null, void, or unachievable due to unforeseen events, the parties shall renegotiate or terminate the remaining provisions of this agreement within 30 days of written notice by either party.

- I. Frontier Health agrees to:
 - A. In accordance with school safety and mental health service needs, Frontier Health will provide a School-Based Behavioral Health Liaison (SBBHL) to provide early intervention, prevention, consultation, assessment, and referral services to Elizabethton City Schools at **Harold McCormick Elementary and East Side Elementary Schools.**
 - B. Be accountable for mental health services performed by Frontier Health staff and will provide supervision of Counselors.
 - C. Warrant that all School-Based Behavioral Health Liaison employees who will provide services under this contract are duly certified, trained and licensed, and accredited to offer and perform such services.
 - D. Carry and maintain adequate professional and/or liability insurance to provide coverage for Frontier Health's conduct and duties in the fulfillment of this contract.
 - E. Hold the Elizabethton City Board of Education, its employees, agents and assigns harmless from any negligent wrongful acts, omissions, misfeasance, or malfeasance on the part of its officers, agents or employees in the performance of its duties and responsibilities pursuant to the terms and provisions of this contract, and shall maintain liability insurance not less than \$1,000,000.00 and provide evidence of such insurance to the Elizabethton City Board of Education.
 - F. Follow and monitor all policies and procedures of Elizabethton City Schools, including behavioral health services.
 - G. Provide feedback to Elizabethton City staff on students referred as to status of the referral situation when Frontier Health has the appropriate releases necessary to provide the requested information.
 - H. Assist the Elizabethton City Board of Education with data collection for counseling data as requested.
 - I. Provide supplies and materials needed for counseling services by Frontier Health staff.

- J. Individuals engaged by Frontier Health to perform services under this contract shall not be considered employees of the Elizabethton City School System and shall not be entitled to benefits or compensation arising there from, other than those specifically provided for in this contract.
- K. Follow the guidelines of TCA 49-5-413; require all employees in a position requiring proximity to, or providing direct student care, to submit to a fingerprinting and criminal history records check to be conducted by the Tennessee Bureau of Investigation prior to permitting the person to have contact with the children or enter school grounds. A copy of the results of the investigation will be provided to the Elizabethton City Board of Education. No employee of Frontier Health whose records check indicates that he/she has been convicted to an offense that is classified as a sexual offense or a violent sexual offender as defined in TCA 40-39-202 shall be allowed to enter the school grounds.
- L. Frontier Health staff will provide school-based behavioral health interventions and will monitor student progress based on those interventions in accordance with Tier II expectations on the Student Behavioral Support Structure Model.
- M. Frontier Health acknowledges that the provision of any services to students identified as having a disability, shall be in accordance with the student's Individualized Education Program (IEP), any behavior intervention plan, Section 504 Plan, and any applicable Board policies.
- N. Frontier Health shall require all employees to immediately report to the school administrator instances where a student communicates a serious threat of harm to him/herself or others.
- O. In the event of an unexpected school closure, Frontier Health School-based Liaison will remain available to assigned schools to provide virtual/distance services for identified students and faculty as needed.

II. Elizabethton City Board of Education agrees to:

- A. Follow all policies and procedures of Frontier Health pertaining to confidentiality unless otherwise provided by law.
- B. Respect the boundaries set by Frontier Health and Elizabethton City Board of Education for adherence regarding requiring parental permission to be obtained before a student can receive services from Frontier Health staff
- C. Handle all mental health emergencies, including those clients of Frontier Health Systems, in the same manner noted for all students enrolled in the Elizabethton City Schools when Frontier Health is not on site. Elizabethton City Schools may contact Frontier Health staff for consultation via telephone.
- D. Provide space, utilities, maintenance, housekeeping, security, and safe access as available. Strive to obtain the most confidential space available for counseling site.
- E. Provide access to students during instructional time according to mutually developed procedures, preferable study hall period or other non-academic time.

- F. Participate in quality assessment activities.
- G. Provide demographic and disciplinary data to Frontier Health staff as needed for program assessment use as defined in the outcome data requirements of the State Contract for SBBHL services.
- H. Provide a school-based liaison/contact (Elizabethton City Schools employee identified by the school and agreed upon by Frontier Health) between Elizabethton City Board of Education and Frontier Health whose duties include monitoring scheduling, team collaborations, and policy adherence and updates. In order to enhance the effectiveness of the SBBHL program, the principal/assistant principal/Director of Schools will be available as needed to address SBBHL concerns and issues related to school-based services.
- I. Provide a referral base from school counselors, teachers, and school nurses as appropriate. Assist with completion of periodic student survey and access to student and staff demographics in accordance with the evaluation policy.
- J. Refer Child Abuse and Neglect incidents to the Department of Children Services per Elizabethton City Department of Education Board policy.

In order to enhance the effectiveness of the SBBHL program, Assurances:

- III. Both parties agree to comply with the following statuses, regulations, standards, policies and procedures in the operation of the program which is the subject of this MOU:
 - A. All applicable federal and state laws and regulations for the assurance of the individual rights of clients served by the program.
 - B. In accordance with Titles VI and VII of the Civil rights Act of 1964, as amended, Sections 503 and 504 of Rehabilitation Act of 1978, as amended, and Age Discrimination Act of 1975, and subsequent amendments, and regulations developed pursuant thereto, to the effect that no person shall, on the grounds of handicap, race, sex, age, religious affiliation, or national origin be excluded from participation in, or be denied benefits of, or be otherwise subject to the discrimination in the performance of this MOU or in the employment practices of either party.
- IV. Other Provisions:
 - A. This MOU, together with the other agreements specifically required herein, represents the entire agreement between the parties. All previous communications between parties, either verbal or written, are hereby superseded or abrogated. Any modification or deletion of any of the terms and conditions of the agreement shall not be binding unless agreed to by all parties in writing.

ELIZABETHTON CITY SCHOOLS

REQUEST FOR PROPERTY / EQUIPMENT SALE / DISPOSAL

The following items are hereby declared surplus property/equipment of no value or valued at less than \$250.00. Since these items are no longer useful to the Elizabethton City School System, they may be sold at a fair price to any person interested in purchasing them, given away or disposal may be made in an appropriate manner.

ITEM: Maker Bot Replicator +
3D Printer

Maker Bot Replicator Mini
3D Printer

INVENTORY TAG NUMBER: _____

METHOD OF SALE/DISPOSAL: _____

SCHOOL/BUILDING WHERE ITEM IS HOUSED Room 30

SALE/DISPOSAL AUTHORIZED BY: [Signature] DATE: 4/24/23
Principal

AUTHORIZED BY: _____ DATE: _____
Director of Schools

AUTHORIZED BY: _____ DATE: _____
Board Chairman

ELIZABETHTON CITY SCHOOLS

REQUEST FOR PROPERTY / EQUIPMENT / SALE / DISPOSAL

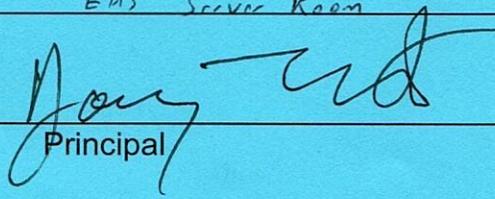
The following items are hereby declared surplus property/equipment of no value or valued at less than \$500.00. Since these items are no longer useful to the Elizabethton City School System, they may be sold at a fair price to any person interested in purchasing them, given away or disposal may be made in an appropriate manner.

ITEM: Sonicwall SMA200

INVENTORY TAG NUMBER: SN# 28B269FC0780

METHOD OF SALE/DISPOSAL: Recycle

SCHOOL/BUILDING WHERE ITEM IS HOUSED EMS Server Room

SALE/DISPOSAL AUTHORIZED BY:  DATE: 4-18-23
Principal

AUTHORIZED BY: _____ DATE: _____
Director of Schools

AUTHORIZED BY: _____ DATE: _____
Board Chairman

ELIZABETHTON CITY SCHOOLS

REQUEST FOR PROPERTY / EQUIPMENT / SALE / DISPOSAL

The following items are hereby declared surplus property/equipment of no value or valued at less than \$500.00. Since these items are no longer useful to the Elizabethton City School System, they may be sold at a fair price to any person interested in purchasing them, given away or disposal may be made in an appropriate manner.

ITEM: Rockwell Table saw (unsafe)

INVENTORY TAG NUMBER: # 11650

METHOD OF SALE/DISPOSAL: Scrap yard

SCHOOL/BUILDING WHERE ITEM IS HOUSED Maintenance shop

SALE/DISPOSAL AUTHORIZED BY: _____ DATE: _____
Principal

AUTHORIZED BY: _____ DATE: _____
Director of Schools

AUTHORIZED BY: _____ DATE: _____
Board Chairman

ELIZABETHTON CITY SCHOOLS

REQUEST FOR PROPERTY / EQUIPMENT SALE / DISPOSAL

The following items are hereby declared surplus property/equipment of no value or valued at less than \$250.00. Since these items are no longer useful to the Elizabethton City School System, they may be sold at a fair price to any person interested in purchasing them, given away or disposal may be made in an appropriate manner.

ITEM: Ammco: 8484 brake leg (1980), Sun: 073980162
(1980), Grainger parts washer: 07916 (1978),
Goats tire machine: 06-88-01-8091 (1980), panasonic
(T-275C14J (2005), engine lift blackhawk: 8F84
0666 (1980), red or white oil drain (1970), diesel pressure-

INVENTORY TAG NUMBER: washer: 80733 (1980), Metal lift red (1970)

METHOD OF SALE/DISPOSAL: _____

SCHOOL/BUILDING WHERE ITEM IS HOUSED _____

SALE/DISPOSAL AUTHORIZED BY: *Don Albert* DATE: _____
Principal

AUTHORIZED BY: _____ DATE: _____
Director of Schools

AUTHORIZED BY: _____ DATE: _____
Board Chairman

ELIZABETHTON CITY SCHOOLS



2023-2024
BUDGET

**ELIZABETHTON CITY SCHOOLS
2023-2024 BUDGET**

TABLE OF CONTENTS

Overview

Elizabethton City Schools Administration	1
Budget at a Glance	2
Budget Summary of All Funds	3
Average Daily Membership	4
Proposed Teacher Salary Scale	5
Historical Summary of Personnel Positions	6

General Purpose Fund

Charts of Estimated Revenues and Expenditures	7
Line Item Budget	8-18

Federal Projects Fund

Charts of Estimated Revenues and Expenditures	19
Line Item Budget	20-23

School Nutrition Program

Charts of Estimated Revenues and Expenditures	24
Line Item Budget	25-26

**ELIZABETHTON CITY SCHOOLS
ADMINISTRATION
FOR THE 2023-2024 BUDGET YEAR**

BOARD OF EDUCATION

Eddie Pless, Chair
Jamie Schaff, Vice-Chair
Phil Isaacs
Danny O'Quinn
Mike Wilson

CENTRAL OFFICE ADMINISTRATION

Richard VanHuss, Ed. S.
Director of Schools

Myra Newman, Ed. D.
Assistant Director of Schools - Academics

John Hutchins, Ed. S.
Assistant Director of Schools - Operations

Josh Boatmas, Ed. D.
Director of Special Education & RTI

Travis Thompson, Ed. S.
Director of Early Learning & Data Accountability

Joey Trent
Director of Facilities, Technology & Transportation

Beth Wilson, MBA
Director of Business & Fiscal Management

2023-2024 BUDGET AT A GLANCE

- ❖ The amount budgeted for TISA (State Funding) is the April estimate.
- ❖ The contribution rate for retirement for legacy certified staff is 6.81%, 9.0% for certified staff (hired after 7/1/14), and 12.35% for classified staff.
- ❖
All certified and classified staff members will receive a step increase, if eligible. The BS 0 annual salary will increase from \$40,500 to \$43,500 which will effect all professional salaries (see page 5). The hourly rates for classified personnel have been adjusted to reflect a 5% increase.
- ❖ Retirement incentives 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 2022 calendar year.
- ❖ Medical insurance premiums are budgeted to have an increase of 6.0% in January 2023.
- ❖ Dental insurance premiums are budgeted to increase 5.0% in January 2023.
- ❖
The General Purpose Fund is showing an increase due to the increase in TISA (State Funding) which has been budgeted mainly to increase salaries and to prepare for the end of ESSER funding. Also, the Innovative School Models Grant is included in the General Purpose Fund.
- ❖ The Federal Projects Fund is showing an increase due to the capital outlay portions of ESSER funds from the Federal Government to be used for learning loss and to increase healthy environments.
- ❖ \$92,000 has been budgeted for Captial Outlay from local funds. No Captial Outlay has been budgeted from the excess sales tax or reserved funds.
- ❖ The proposed changes to salary and benefits for positions are listed on page 6.

TOTAL BUDGET FOR ALL FUNDS

	Estimated Budget 2022-2023	Proposed Budget 2023-2024	\$ Change	% Change
General Fund	\$28,473,052	\$31,853,618	\$3,380,566	11.87%
Federal Projects Fund	\$5,118,437	\$6,195,538	\$1,077,101	21.04%
School Nutrition Program	\$1,364,550	\$1,385,000	\$20,450	1.50%
Total All Funds	<u>\$34,956,039</u>	<u>\$39,434,156</u>	<u>\$4,478,117</u>	<u>12.81%</u>

**ELIZABETHTON CITY SCHOOLS
BUDGET SUMMARY OF ALL FUNDS
2023-2024**

	General Purpose Fund	Federal Projects Fund	School Nutrition Program	Total Funds
Revenues				
Local Revenues	\$ 8,998,920	\$ -	\$ 239,500	\$ 9,238,420
State Revenues	\$ 20,387,396	\$ -	\$ 12,500	\$ 20,399,896
Federal Revenues	\$ 64,842	\$ 6,195,538	\$ 1,133,000	\$ 7,393,380
Operating Transfers	\$ 2,460	\$ -	\$ -	\$ 2,460
City of Elizabethton	\$ 2,400,000	\$ -	\$ -	\$ 2,400,000
Total Revenues	\$ 31,853,618	\$ 6,195,538	\$ 1,385,000	\$ 39,434,156
Budgeted Reserves				
Reserves for Specific Projects	\$ -	\$ -	\$ -	\$ -
Total Budgeted Reserves	\$ -	\$ -	\$ -	\$ -
Expenditures				
Regular Instruction Programs	\$ 14,555,796	\$ 1,752,151	\$ -	\$ 16,307,947
Special Education Programs	\$ 2,561,690	\$ 627,808	\$ -	\$ 3,189,498
Vocational Education Programs	\$ 1,716,235	\$ 19,830	\$ -	\$ 1,736,065
Student Body Education Programs	\$ 425,130	\$ -	\$ -	\$ 425,130
Other Student Support	\$ 1,663,172	\$ 457,469	\$ -	\$ 2,120,641
Regular Instruction Support	\$ 1,326,988	\$ 367,979	\$ -	\$ 1,694,967
Special Education Support	\$ 413,459	\$ -	\$ -	\$ 413,459
Vocational Education Support	\$ 178,895	\$ 2,000	\$ -	\$ 180,895
Technology Services - Support	\$ 830,510	\$ 83,326	\$ -	\$ 913,836
General Administration	\$ 1,034,900	\$ -	\$ -	\$ 1,034,900
School Administration	\$ 1,897,951	\$ -	\$ -	\$ 1,897,951
Business Services	\$ 422,650	\$ -	\$ -	\$ 422,650
Operation & Maintenance of Plant	\$ 3,244,436	\$ -	\$ -	\$ 3,244,436
Student Transportation Services	\$ 813,436	\$ -	\$ -	\$ 813,436
Food Service	\$ 41,395	\$ -	\$ 1,385,000	\$ 1,426,395
Community Services	\$ 227,975	\$ 110,059	\$ -	\$ 338,034
Early Childhood Education	\$ 407,000	\$ -	\$ -	\$ 407,000
Capital Outlay	\$ 92,000	\$ 2,772,456	\$ -	\$ 2,864,456
Transfers to Other Funds	\$ -	\$ 2,460	\$ -	\$ 2,460
Total Expenditures	\$ 31,853,618	\$ 6,195,538	\$ 1,385,000	\$ 39,434,156
Excess of Revenues & Reserves Over/(Under) Expenditures	\$ -	\$ -	\$ -	\$ -
Estimated Beginning Fund Balance and Reserves	\$ 3,750,000	\$ 25,000	\$ 1,044,925	\$ 4,819,925
Estimated Ending Fund Balance and Reserves	\$ 3,750,000	\$ 25,000	\$ 1,044,925	\$ 4,819,925

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

AVERAGE DAILY MEMBERSHIP (ADM) BY LOCATION

	ADM Jul-05	ADM 2023
Elizabethton High School	830	835
T. A. Dugger Junior High School	628	626
East Side Elementary	379	390
Harold McCormick Elementary	351	376
West Side Elementary	373	376
	2,561	2,603
Pre-K Special Ed & Early Learning Center	105	114
Total	2,666	2,717

STATE FUNDING & AVERAGE DAILY MEMBERSHIP HISTORY

Budget Year	Average Daily Membership (ADM)	Increase / (Decrease) in ADM	STATE Funding Received	Percentage Increase in STATE Funding	Dollar Increase in STATE Funding
2023-2024		*	\$19,123,000	17.41%	\$2,655,000
2022-2023	2,603	42	\$16,468,000	8.20%	\$1,217,000
2021-2022	2,561	32	\$15,251,000	2.95%	\$417,887
2020-2021	2,529	50	\$14,833,113	4.75%	\$652,113
2019-2020	2,479	15	\$14,181,000	3.39%	\$455,000
2018-2019	2,464	4	\$13,726,000	2.45%	\$318,000
2017-2018	2,460	(1)	\$13,408,000	3.66%	\$450,000
2016-2017	2,461	38	\$12,958,000	5.39%	\$663,000
2015-2016	2,423	(25)	\$12,295,000	4.50%	\$529,500
2014-2015	2,448	23	\$11,765,500	2.71%	\$310,500
2013-2014	2,425	3	\$11,455,000	5.04%	\$550,000
2012-2013	2,422	98	\$10,905,000	5.70%	\$588,000
2011-2012	2,324	89	\$10,317,000	4.51%	\$445,000
2010-2011	2,235	118	\$9,872,000	5.64%	\$527,000
2009-2010	2,117	49	\$9,345,000	4.53%	\$405,000
2008-2009	2,068	89	\$8,940,000	6.09%	\$513,000
2007-2008	1,979	8	\$8,427,000	8.00%	\$624,000
2006-2007	1,971	(17)	\$7,803,000	2.63%	\$200,000
2005-2006	1,988	(52)	\$7,603,000	3.64%	\$267,000

* This reflects the April TISA estimate for 2023-2024

Elizabethton City Schools
10 Month Teacher Salary Schedule
2023-2024

Exp.	Bachelor		Increase Including Step	Masters		Increase Including Step	Exp.
	<u>22-23</u>	<u>23-24</u>		<u>22-23</u>	<u>23-24</u>		
0	40,500	43,500		44,550	47,850		0
1	42,525	45,675	12.8%	46,575	50,025	12.3%	1
2	43,538	46,763	10.0%	47,588	51,113	9.7%	2
3	44,550	47,850	9.9%	48,600	52,200	9.7%	3
4	45,563	48,938	9.8%	49,613	53,288	9.6%	4
5	46,575	50,025	9.8%	50,625	54,375	9.6%	5
6	47,588	51,113	9.7%	51,638	55,463	9.6%	6
7	48,600	52,200	9.7%	52,650	56,550	9.5%	7
8	49,613	53,288	9.6%	53,663	57,638	9.5%	8
9	50,625	54,375	9.6%	54,675	58,725	9.4%	9
10	51,638	55,463	9.6%	55,688	59,813	9.4%	10
11	52,650	56,550	9.5%	56,700	60,900	9.4%	11
12	53,663	57,638	9.5%	57,713	61,988	9.3%	12
13	54,675	58,725	9.4%	58,725	63,075	9.3%	13
14	55,688	59,813	9.4%	59,738	64,163	9.3%	14
15	56,700	60,900	9.4%	60,750	65,250	9.2%	15
16+	56,700	60,900	7.4%	60,750	65,250	7.4%	16+

Exp.	Education Specialist		Increase Including Step	Doctorate		Increase Including Step	Exp.
	<u>22-23</u>	<u>23-24</u>		<u>22-23</u>	<u>23-24</u>		
0	48,600	52,200		52,650	56,550		0
1	50,625	54,375	11.9%	54,675	58,725	11.5%	1
2	51,638	55,463	9.6%	55,688	59,813	9.4%	2
3	52,650	56,550	9.5%	56,700	60,900	9.4%	3
4	53,663	57,638	9.5%	57,713	61,988	9.3%	4
5	54,675	58,725	9.4%	58,725	63,075	9.3%	5
6	55,688	59,813	9.4%	59,738	64,163	9.3%	6
7	56,700	60,900	9.4%	60,750	65,250	9.2%	7
8	57,713	61,988	9.3%	61,763	66,338	9.2%	8
9	58,725	63,075	9.3%	62,775	67,425	9.2%	9
10	59,738	64,163	9.3%	63,788	68,513	9.1%	10
11	60,750	65,250	9.2%	64,800	69,600	9.1%	11
12	61,763	66,338	9.2%	65,813	70,688	9.1%	12
13	62,775	67,425	9.2%	66,825	71,775	9.1%	13
14	63,788	68,513	9.1%	67,838	72,863	9.0%	14
15	64,800	69,600	9.1%	68,850	73,950	9.0%	15
16+	64,800	69,600	7.4%	68,850	73,950	7.4%	16+

**HISTORICAL SUMMARY OF PERSONNEL POSITIONS
2023-2024**

<u>GENERAL PURPOSE</u>	<u>ACTUAL 2021-2022</u>	<u>ACTUAL 2022-2023</u>	<u>ADDITIONS 2023-2024</u>	<u>BUDGET 2023-2024</u>
Principals	5.00	5.00	-	5.00
Assistant Principals	5.00	5.00	-	5.00
Assistant to the Principal	2.00	2.00	-	2.00
Certified Teachers	180.00	188.00	1.00	189.00
Librarians	5.00	5.00	-	5.00
Guidance Counselors	7.00	7.00	(1.00)	6.00
Career Advisor	2.00	2.00	(2.00)	0.00
Instructional Assistants	5.00	5.00	-	5.00
Instructional Coach	1.50	3.00	-	3.00
Interventionist	0.00	0.00	-	0.00
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	36.77	42.79	-	42.79
Registrar	1.00	1.00	-	1.00
School Secretaries	8.50	8.17	-	8.17
School Bookkeepers	5.00	5.00	-	5.00
Attendance Clerks	3.00	3.00	-	3.00
Library Assistants	1.50	1.50	-	1.50
Lunchroom Monitor	0.75	1.00	-	1.00
Bus Drivers	11.00	11.00	-	11.00
Administrators	6.35	6.50	-	6.50
Director of Schools	1.00	1.00	-	1.00
Custodians	20.76	21.30	1.00	22.30
Maintenance Technicians	6.00	6.00	2.00	8.00
Computer Specialists	4.00	4.00	-	4.00
Administrative Specialists	6.50	6.50	-	6.50
Public Relations / Grant Writer	1.00	1.00	-	1.00
Clerical Personnel	2.00	2.00	-	2.00
ESP Personnel	9.00	9.00	-	9.00
GP Totals	344.63	360.76	1.00	361.76
FEDERAL PROJECTS				
Certified Teachers	5.00	10.00	(1.00)	9.00
Implementation Coach (ESSER)	1.00	1.00	-	1.00
Guidance Counselors	0.00	0.00	1.00	1.00
Career Advisor	0.00	0.00	2.00	2.00
Interventionists	10.00	9.00	(2.00)	7.00
Assistant to the Principal	0.50	0.50	-	0.50
Professional Development Coordinator	0.50	0.50	-	0.50
ESSER Grant Manager	0.00	1.00	(0.50)	0.50
Social Worker	1.00	1.00	-	1.00
Educational Assistants	34.14	48.47	(4.00)	44.47
Grant/Program Assts/Sec	1.65	1.50	-	1.50
Administrator	0.65	0.50	-	0.50
FP Totals	54.44	73.47	(4.50)	68.97
SCHOOL NUTRITION PROGRAM				
Cafeteria Managers	5.00	5.00	-	5.00
Cooks	14.00	14.50	-	14.50
Clerical Personnel	0.00	0.00	-	0.00
School Nutrition Coordinator	1.00	1.00	-	1.00
SNP Totals	20.00	20.50	0.00	20.50
TOTAL ALL FUNDS	419.07	454.73	(3.50)	451.23

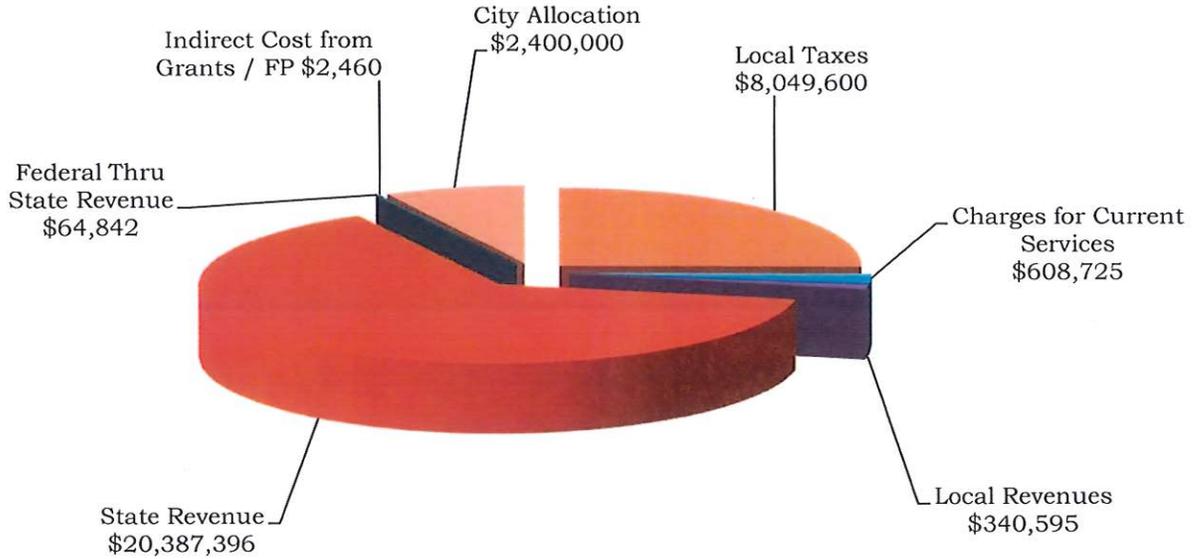
Move one (1) SPED Teacher from IDEA to General Purpose
Move one (1) Guidance Counselor from General Purpose to ESSER
Move two (2) Career Advisors from General Purpose to ESSER
Add one (1) Full-time Custodian to General Purpose
Add two (2) Maintenance Personnel to replace Mowing Contract
Eliminate two (2) Title I Interventionists (ESE and HME)
Reduce ESSER Grant Manager from Full-Time to Part-Time
Eliminate four (4) Full-Time ARP Educational Assistant Positions (End of Grant Period)



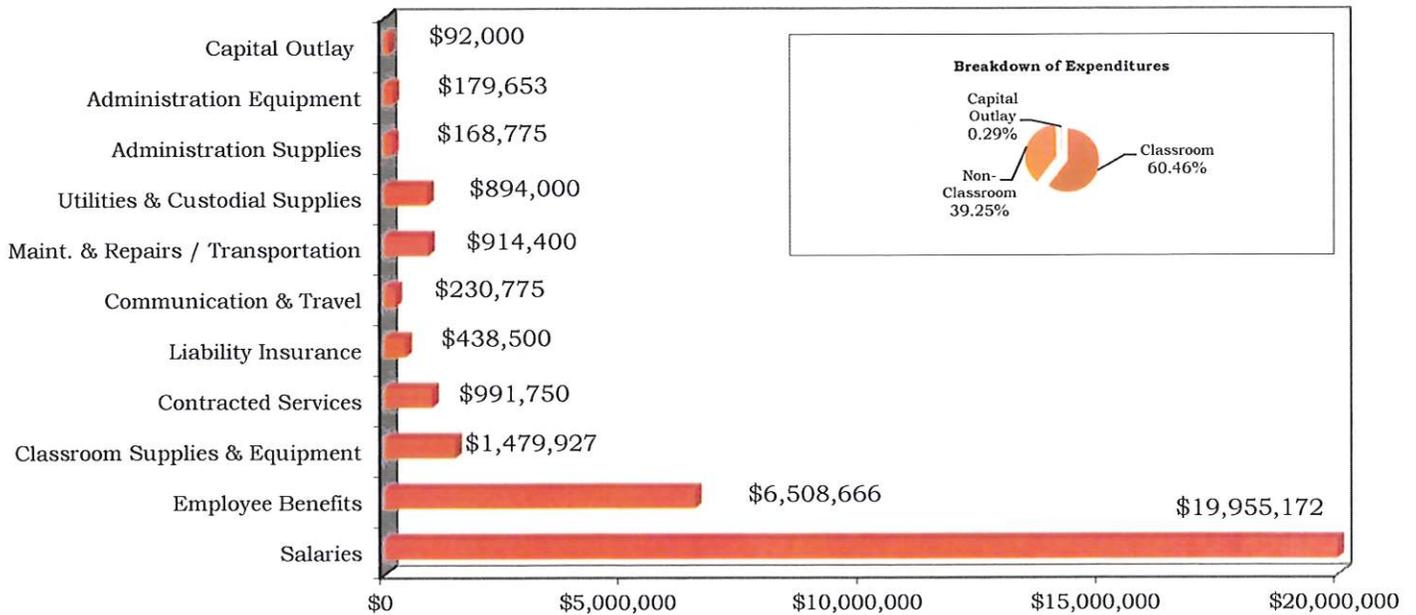
**GENERAL
PURPOSE
FUND**

GENERAL PURPOSE FUND 2023-2024

ESTIMATED REVENUES - \$31,853,618



ESTIMATED EXPENDITURES - \$31,853,618



**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
ESTIMATED REVENUES AND OTHER SOURCES				
40000	Local Taxes	\$ 7,325,695	\$ 7,729,500	\$ 8,049,000
41000	Licenses & Permits	\$ 533	\$ 550	\$ 600
43000	Charges for Current Services	\$ 574,985	\$ 588,895	\$ 608,725
44000	Other Local Revenues	\$ 21,148	\$ 281,350	\$ 314,195
46500	State Education Funds	\$ 16,018,234	\$ 17,239,269	\$ 20,274,396
46800	Other State Revenues	\$ 275,350	\$ 273,540	\$ 113,000
47500	Other Federal Through State	\$ 73,216	\$ 64,000	\$ 64,842
48000	Other Governments and Citizens Groups	\$ 11,283	\$ 25,200	\$ 26,400
49000	Other Sources (Non-Revenue)	<u>\$ 2,422,452</u>	<u>\$ 2,413,000</u>	<u>\$ 2,402,460</u>
TOTAL ESTIMATED REVENUES AND OTHER SOURCES		<u>\$ 26,722,896</u>	<u>\$ 28,615,304</u>	<u>\$ 31,853,618</u>
ESTIMATED RESERVES				
34000	Beginning Reserves to be Used for Specific Projects	\$ 147,628	\$ 200,000	\$ -
TOTAL ESTIMATED RESERVES		<u>\$ 147,628</u>	<u>\$ 200,000</u>	<u>\$ -</u>
TOTAL AVAILABLE FUNDS		<u>\$ 26,870,524</u>	<u>\$ 28,815,304</u>	<u>\$ 31,853,618</u>
ESTIMATED EXPENDITURES				
INSTRUCTION				
71100	Regular Instruction Program	\$ 11,545,829	\$ 12,511,340	\$ 14,555,796
71200	Special Education Program	\$ 2,052,533	\$ 2,284,206	\$ 2,561,690
71300	Vocational Education Program	\$ 1,072,540	\$ 1,183,986	\$ 1,716,235
71400	Student Body Education Program	<u>\$ 401,926</u>	<u>\$ 403,301</u>	<u>\$ 425,130</u>
TOTAL INSTRUCTION		<u>\$ 15,072,828</u>	<u>\$ 16,382,833</u>	<u>\$ 19,258,851</u>
SUPPORT SERVICES				
72100	Students	\$ 1,544,482	\$ 1,588,408	\$ 1,663,172
72200	Instructional Support	\$ 2,040,169	\$ 2,416,030	\$ 2,749,852
72300	General Administration	\$ 865,782	\$ 955,220	\$ 1,034,900
72400	School Administration - Office of Principal	\$ 1,638,464	\$ 1,776,750	\$ 1,897,951
72500	Business Administration	\$ 356,165	\$ 369,200	\$ 422,650
72600	Operation and Maintenance of Plant	\$ 2,779,245	\$ 3,064,259	\$ 3,244,436
72700	Student Transportation	<u>\$ 612,630</u>	<u>\$ 609,256</u>	<u>\$ 813,436</u>
TOTAL SUPPORT SERVICES		<u>\$ 9,836,938</u>	<u>\$ 10,779,123</u>	<u>\$ 11,826,397</u>
NON-INSTRUCTIONAL SERVICES				
73100	School Food Service	\$ 30,906	\$ 42,491	\$ 41,395
73300	Community Services	\$ 192,671	\$ 221,552	\$ 227,975
73400	Early Childhood Education	\$ 405,893	\$ 405,893	\$ 407,000
76100	Regular Capital Outlay	\$ 255,925	\$ 641,160	\$ 92,000
99100	Operating Transfers	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
NON-INSTRUCTIONAL SERVICES		<u>\$ 885,396</u>	<u>\$ 1,311,096</u>	<u>\$ 768,370</u>
TOTAL EXPENDITURES		<u>\$ 25,795,162</u>	<u>\$ 28,473,052</u>	<u>\$ 31,853,618</u>
ESTIMATED REVENUE & RESERVES OVER EXPENDITURES		<u>\$ 1,075,362</u>	<u>\$ 342,252</u>	<u>\$ -</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
ESTIMATED REVENUES				
LOCAL TAXES / LICENSES				
40110	Current Property Tax	\$ 3,400,388	\$ 3,500,000	\$ 3,600,000
40120	Trustee's Collections - Prior Year	\$ 71,710	\$ 82,000	\$ 86,000
40130	Clerk & Master - Prior Year	\$ 19,745	\$ 22,000	\$ 23,000
40140	Interest & Penalty	\$ 26,622	\$ 23,500	\$ 27,000
40162	Payments in Lieu of Taxes - Utilities	\$ 59,055	\$ 56,000	\$ 59,000
40163	Payments in Lieu of Taxes - Other	\$ 1,065	\$ 1,000	\$ 2,000
40210	Local Option Sales Tax	\$ 3,693,750	\$ 4,000,000	\$ 4,200,000
40275	Mixed Drink Tax	\$ 21,423	\$ 15,000	\$ 22,000
40320	Bank Excise Tax	\$ 31,937	\$ 30,000	\$ 30,000
41110	Marriage Licenses	\$ 533	\$ 550	\$ 600
	TOTAL LOCAL TAXES / LICENSES	<u>\$ 7,326,228</u>	<u>\$ 7,730,050</u>	<u>\$ 8,049,600</u>
CHARGES FOR CURRENT SERVICES				
43511	Tuition - Regular	\$ 370,671	\$ 370,000	\$ 380,000
43513	Tuition - Summer School	\$ 600	\$ 500	\$ 750
43517	Tuition - Other	\$ 203,714	\$ 218,395	\$ 227,975
	TOTAL CHARGES FOR CURRENT SERVICES	<u>\$ 574,985</u>	<u>\$ 588,895</u>	<u>\$ 608,725</u>
OTHER LOCAL REVENUE				
44110	Interest Earned	\$ 9,955	\$ 70,000	\$ 40,000
44120	Lease / Rentals	\$ 100	\$ 150	\$ 1,000
44990	Other Local Revenue	\$ 11,093	\$ 211,200	\$ 273,195
	TOTAL OTHER LOCAL REVENUE	<u>\$ 21,148</u>	<u>\$ 281,350</u>	<u>\$ 314,195</u>
STATE EDUCATION FUNDS				
46510	TISA Funding	\$ -	\$ -	\$ 19,250,000
46511	Basic Education Program	\$ 15,241,887	\$ 16,468,000	\$ -
46515	Early Childhood Education	\$ 405,894	\$ 405,893	\$ 407,000
46550	Driver Education	\$ 9,384	\$ 6,500	\$ 6,500
46590	Other State Education Funds	\$ 327,896	\$ 324,876	\$ 239,876
46610	Career Ladder	\$ 33,173	\$ 34,000	\$ 30,907
46790	ISM - CTE Grant	\$ -	\$ -	\$ 340,113
	TOTAL STATE EDUCATION FUNDS	<u>\$ 16,018,234</u>	<u>\$ 17,239,269</u>	<u>\$ 20,274,396</u>
OTHER STATE REVENUES				
46980	Other State Grants	\$ 162,350	\$ 160,540	\$ -
46990	Other State Revenue	\$ 113,000	\$ 113,000	\$ 113,000
	TOTAL OTHER STATE REVENUES	<u>\$ 275,350</u>	<u>\$ 273,540</u>	<u>\$ 113,000</u>
FEDERAL THROUGH STATE				
47590	Other Federal Through State	\$ 73,216	\$ 64,000	\$ 64,842
	TOTAL FEDERAL THROUGH STATE	<u>\$ 73,216</u>	<u>\$ 64,000</u>	<u>\$ 64,842</u>
OTHER GOVERNMENTS & CITIZEN GROUPS				
48610	Donations	\$ 11,283	\$ 25,200	\$ 26,400
	TOTAL OTHER GOVERNMENTS & CITIZEN GROUPS	<u>\$ 11,283</u>	<u>\$ 25,200</u>	<u>\$ 26,400</u>
OTHER SOURCES				
49100	Proceeds from Bonds	\$ -	\$ -	\$ -
49800	Transfers In	\$ 22,452	\$ 13,000	\$ 2,460
49800	City - Excess Sales Tax	\$ -	\$ -	\$ -
49810	City General Funds Transfers	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000
	TOTAL OTHER SOURCES	<u>\$ 2,422,452</u>	<u>\$ 2,413,000</u>	<u>\$ 2,402,460</u>
	TOTAL REVENUES AND OTHER SOURCES	<u>\$ 26,722,896</u>	<u>\$ 28,615,304</u>	<u>\$ 31,853,618</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

ESTIMATED EXPENDITURES		ACTUAL 2021-2022	PROJECTED 2022-2023	ESTIMATED 2023-2024
<u>INSTRUCTIONAL</u>				
71100	REGULAR EDUCATION PROGRAM			
116	Teachers	\$ 7,626,653	\$ 8,250,000	\$ 9,240,515
117	Career Ladder	\$ 16,500	\$ 16,000	\$ 16,000
128	Homebound Teachers	\$ 31,235	\$ 27,250	\$ 30,000
163	Educational Assistants	\$ 243,458	\$ 273,990	\$ 302,977
189	Other Salaries & Wages	\$ 220,916	\$ 253,000	\$ 601,125
195	Certified Substitute Teachers	\$ 6,046	\$ 9,500	\$ 10,000
198	Non-Certified Substitute Teachers	\$ 54,477	\$ 78,000	\$ 85,000
201	Social Security	\$ 483,057	\$ 525,000	\$ 632,162
204	State Retirement	\$ 735,042	\$ 738,000	\$ 706,258
206	Life Insurance	\$ 13,739	\$ 13,300	\$ 14,705
207	Medical Insurance	\$ 1,334,337	\$ 1,400,000	\$ 1,557,379
208	Dental Insurance	\$ 51,146	\$ 51,600	\$ 54,650
212	Employer Medicare	\$ 113,946	\$ 135,000	\$ 145,751
215	On-Behalf Payments for OPEB	\$ 68,200	\$ 68,200	\$ 68,200
217	TCRS-SRT	\$ 43,804	\$ 47,000	\$ 68,889
399	Other Contracted Services	\$ 27,514	\$ 27,000	\$ 40,000
429	Instructional Supplies	\$ 189,648	\$ 175,000	\$ 246,952
449	Textbooks	\$ 181,026	\$ 340,000	\$ 400,000
471	Software	\$ -	\$ -	\$ -
499	Other Supplies & Materials	\$ 61,309	\$ 80,000	\$ 149,970
711	Furniture & Fixtures	\$ -	\$ -	\$ 165,000
722	Regular Instructional Equipment	\$ 43,776	\$ 3,500	\$ 20,263
	TOTAL REGULAR EDUCATION PROGRAM	\$ 11,545,829	\$ 12,511,340	\$ 14,555,796
71200	SPECIAL EDUCATION PROGRAM			
116	Teachers	\$ 915,738	\$ 1,035,000	\$ 1,155,775
117	Career Ladder	\$ 1,000	\$ 1,000	\$ 1,000
128	Homebound Teachers	\$ 90	\$ 1,000	\$ 2,000
163	Educational Assistants	\$ 351,442	\$ 390,000	\$ 472,225
171	Speech Pathologists	\$ 169,528	\$ 182,860	\$ 191,175
195	Certified Substitute Teachers	\$ 709	\$ 950	\$ 1,000
198	Non-Certified Substitute Teachers	\$ 1,481	\$ 12,000	\$ 15,000
201	Social Security	\$ 85,596	\$ 98,000	\$ 112,562
204	State Retirement	\$ 122,624	\$ 130,000	\$ 126,893
206	Life Insurance	\$ 2,383	\$ 2,455	\$ 2,680
207	Medical Insurance	\$ 261,890	\$ 273,000	\$ 303,350
208	Dental Insurance	\$ 10,441	\$ 10,700	\$ 12,415
212	Employer Medicare	\$ 20,024	\$ 23,000	\$ 26,015
215	On-Behalf Payments for OPEB	\$ 16,500	\$ 16,500	\$ 16,500
217	TCRS-SRT	\$ 7,061	\$ 9,500	\$ 10,100
310	Contracts with Public Agencies	\$ 9,308	\$ 14,241	\$ 15,000
312	Contracts with Private Agencies	\$ 50,911	\$ 60,000	\$ 65,000
429	Instructional Supplies	\$ 14,366	\$ 15,000	\$ 20,000
499	Other Supplies & Materials	\$ 4,309	\$ 4,500	\$ 3,000
725	Special Education Equipment	\$ 7,130	\$ 4,500	\$ 10,000
	TOTAL SPECIAL EDUCATION PROGRAM	\$ 2,052,533	\$ 2,284,206	\$ 2,561,690

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
71300	VOCATIONAL EDUCATION PROGRAM			
116	Teachers	\$ 740,498	\$ 800,000	\$ 1,237,035
189	Other Salaries & Wages	\$ 16,779	\$ 18,000	\$ 20,000
195	Certified Substitute Teachers	\$ 770	\$ 750	\$ 500
198	Non-Certified Substitute Teachers	\$ 11,916	\$ 9,500	\$ 10,000
201	Social Security	\$ 43,875	\$ 49,000	\$ 76,267
204	State Retirement	\$ 62,675	\$ 61,000	\$ 83,668
206	Life Insurance	\$ 1,260	\$ 1,260	\$ 1,800
207	Medical Insurance	\$ 127,458	\$ 132,000	\$ 192,275
208	Dental Insurance	\$ 4,447	\$ 4,300	\$ 6,190
212	Employer Medicare	\$ 10,298	\$ 11,000	\$ 18,355
215	On-Behalf Payments for OPEB	\$ 5,900	\$ 5,900	\$ 5,900
217	TCRS-SRT	\$ 6,794	\$ 9,000	\$ 10,745
336	Maintenance & Repair - Equipment	\$ 2,513	\$ 2,500	\$ 2,500
429	Instructional Supplies	\$ 36,574	\$ 40,000	\$ 40,000
499	Other Supplies & Materials	\$ -	\$ 9,776	\$ -
599	Other Charges	\$ 782	\$ 1,000	\$ 1,000
730	Vocational Education Equipment	\$ -	\$ 29,000	\$ 10,000
	TOTAL VOCATIONAL EDUCATION PROGRAM	<u>\$ 1,072,540</u>	<u>\$ 1,183,986</u>	<u>\$ 1,716,235</u>
71400	STUDENT BODY EDUCATION PROGRAM			
189	Other Salaries & Wages	\$ 333,231	\$ 315,500	\$ 328,635
201	Social Security	\$ 20,044	\$ 20,000	\$ 20,000
204	State Retirement	\$ 20,078	\$ 22,450	\$ 23,535
206	Life Insurance	\$ 45	\$ 45	\$ 45
207	Medical Insurance	\$ 6,656	\$ 7,900	\$ 7,900
208	Dental Insurance	\$ 307	\$ 306	\$ 315
212	Employer Medicare	\$ 4,698	\$ 4,700	\$ 4,700
217	TCRS-SRT	\$ 1,467	\$ 2,500	\$ 7,500
499	Other Supplies & Materials	\$ 4,400	\$ 4,400	\$ 18,500
599	Other Charges	\$ 11,000	\$ 10,500	\$ 14,000
790	Other Equipment	\$ -	\$ 15,000	\$ -
	TOTAL STUDENT BODY EDUCATION PROGRAM	<u>\$ 401,926</u>	<u>\$ 403,301</u>	<u>\$ 425,130</u>
	TOTAL INSTRUCTIONAL EXPENDITURES	<u>\$ 15,072,828</u>	<u>\$ 16,382,833</u>	<u>\$ 19,258,851</u>
	<u>SUPPORT SERVICES - STUDENTS</u>			
72110	ATTENDANCE			
105	Supervisor	\$ 1,500	\$ 1,500	\$ 1,500
161	Secretary	\$ 46,134	\$ 48,360	\$ 50,795
201	Social Security	\$ 2,937	\$ 2,950	\$ 3,200
204	State Retirement	\$ 4,542	\$ 6,125	\$ 6,430
206	Life Insurance	\$ 45	\$ 45	\$ 45
207	Medical Insurance	\$ 7,542	\$ 7,900	\$ 8,275
208	Dental Insurance	\$ 307	\$ 305	\$ 315
212	Employer Medicare	\$ 687	\$ 700	\$ 750
355	Travel	\$ 2,318	\$ 3,500	\$ 3,500
399	Other Contracted Services	\$ 23,693	\$ 22,000	\$ 30,000
499	Other Supplies & Materials	\$ 135	\$ 5,000	\$ 7,000
	TOTAL ATTENDANCE	<u>\$ 89,839</u>	<u>\$ 98,385</u>	<u>\$ 111,810</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
72120	HEALTH SERVICES			
105	Supervisor	\$ 46,222	\$ 50,119	\$ 59,815
131	Medical Personnel	\$ 209,917	\$ 206,550	\$ 223,785
201	Social Security	\$ 15,141	\$ 15,900	\$ 17,573
204	State Retirement	\$ 23,600	\$ 25,055	\$ 24,117
206	Life Insurance	\$ 450	\$ 450	\$ 450
207	Medical Insurance	\$ 76,660	\$ 80,600	\$ 86,545
208	Dental Insurance	\$ 3,067	\$ 3,210	\$ 3,210
212	Employer Medicare	\$ 3,541	\$ 3,685	\$ 4,127
355	Travel	\$ -	\$ 750	\$ 750
499	Other Supplies & Materials	\$ 22,323	\$ 22,000	\$ 11,000
524	In-service / Staff Development	\$ 6,181	\$ 4,500	\$ 1,500
599	Other Charges	\$ 249	\$ 750	\$ 750
	TOTAL HEALTH SERVICES	<u>\$ 407,351</u>	<u>\$ 413,569</u>	<u>\$ 433,622</u>
72130	OTHER STUDENT SUPPORT			
117	Career Ladder Program	\$ 1,000	\$ 1,000	\$ 1,000
123	Guidance Personnel	\$ 499,822	\$ 555,877	\$ 563,900
130	Social Worker	\$ -	\$ -	\$ 55,030
161	Secretary(s)	\$ 98,218	\$ 104,725	\$ 108,425
189	Other Salaries and Wages	\$ -	\$ 4,000	\$ -
201	Social Security	\$ 35,708	\$ 40,000	\$ 45,052
204	State Retirement	\$ 54,548	\$ 56,500	\$ 56,133
206	Life Insurance	\$ 891	\$ 990	\$ 990
207	Medical Insurance	\$ 96,611	\$ 101,000	\$ 105,050
208	Dental Insurance	\$ 3,834	\$ 3,800	\$ 3,690
212	Employer Medicare	\$ 8,351	\$ 9,000	\$ 10,500
215	On-Behalf Payments for OPEB	\$ 5,700	\$ 5,700	\$ 5,700
217	TCRS-SRT	\$ 3,842	\$ 5,000	\$ 5,770
309	Contracts with Government Agencies	\$ 171,400	\$ 106,862	\$ -
322	Evaluation & Testing	\$ 18,208	\$ 20,000	\$ 37,000
399	Other Contracted Services	\$ 43,160	\$ 53,000	\$ 105,000
524	In-service / Staff Development	\$ -	\$ -	\$ 5,500
599	Other Charges	\$ 6,000	\$ 9,000	\$ 9,000
	TOTAL OTHER STUDENT SUPPORT	<u>\$ 1,047,292</u>	<u>\$ 1,076,454</u>	<u>\$ 1,117,740</u>
	TOTAL SUPPORT SERVICES - STUDENTS	<u>\$ 1,544,482</u>	<u>\$ 1,588,408</u>	<u>\$ 1,663,172</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

		ACTUAL 2021-2022	PROJECTED 2022-2023	ESTIMATED 2023-2024
<u>SUPPORT SERVICES - INSTRUCTIONAL STAFF</u>				
72210	REGULAR EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 192,437	\$ 290,000	\$ 308,605
117	Career Ladder Program	\$ 4,000	\$ 4,000	\$ 4,000
129	Librarians	\$ 272,645	\$ 286,540	\$ 318,640
161	Secretary(s)	\$ 46,134	\$ 48,360	\$ 50,795
163	Library Assistants	\$ 28,374	\$ 27,340	\$ 26,585
189	Other Salaries & Wages	\$ 76,804	\$ 114,415	\$ 171,990
201	Social Security	\$ 36,293	\$ 46,500	\$ 53,103
204	State Retirement	\$ 62,576	\$ 67,650	\$ 62,942
206	Life Insurance	\$ 806	\$ 810	\$ 885
207	Medical Insurance	\$ 86,084	\$ 95,000	\$ 115,300
208	Dental Insurance	\$ 3,203	\$ 3,400	\$ 9,470
212	Employer Medicare	\$ 8,488	\$ 10,000	\$ 12,698
215	On-Behalf Payments for OPEB	\$ 5,500	\$ 5,500	\$ 5,500
217	TCRS-SRT	\$ 2,202	\$ 2,250	\$ 2,300
336	Maintenance & Repair Services - Equipment	\$ 13,400	\$ 13,400	\$ 13,400
355	Travel	\$ 647	\$ 1,000	\$ 1,000
399	Other Contracted Services	\$ 21,447	\$ 60,000	\$ 45,000
432	Library Books / Media	\$ 41,501	\$ 41,000	\$ 41,000
499	Other Supplies & Materials	\$ 9,284	\$ 12,000	\$ 4,800
524	In-service / Staff Development	\$ 20,075	\$ 21,975	\$ 61,975
599	Other Charges	\$ 3,095	\$ 16,000	\$ 17,000
790	Other Equipment	\$ 11,672	\$ 12,000	\$ -
	TOTAL REGULAR EDUCATION - SUPPORT	\$ 946,667	\$ 1,179,140	\$ 1,326,988
72220	SPECIAL EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 74,530	\$ 73,000	\$ 68,639
161	Secretary(s)	\$ 23,067	\$ 24,180	\$ 25,400
189	Other Salaries & Wages	\$ -	\$ 45,000	\$ 48,720
201	Social Security	\$ 5,830	\$ 6,500	\$ 8,600
204	State Retirement	\$ 9,870	\$ 11,500	\$ 11,200
206	Life Insurance	\$ 120	\$ 170	\$ 170
207	Medical Insurance	\$ 14,253	\$ 25,000	\$ 26,000
208	Dental Insurance	\$ 511	\$ 930	\$ 930
212	Employer Medicare	\$ 1,363	\$ 1,900	\$ 2,000
215	On-Behalf Payments for OPEB	\$ 800	\$ 800	\$ 800
312	Contracts with Private Agencies	\$ 167,294	\$ 175,000	\$ 200,000
336	Maintenance & Repair Services - Equipment	\$ 609	\$ 750	\$ 1,000
355	Travel	\$ 681	\$ 500	\$ 2,500
367	Maintenance Services - Records	\$ 17	\$ 1,500	\$ 2,500
524	In-service / Staff Development	\$ 5,715	\$ 7,500	\$ 15,000
	TOTAL SPECIAL EDUCATION - SUPPORT	\$ 304,660	\$ 374,230	\$ 413,459
72230	VOCATIONAL EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 84,346	\$ 90,475	\$ 97,100
117	Career Ladder Program	\$ 1,000	\$ 1,000	\$ 1,000
161	Secretary(s)	\$ 24,427	\$ 26,040	\$ 27,335
201	Social Security	\$ 6,050	\$ 7,200	\$ 7,762
204	State Retirement	\$ 11,114	\$ 11,150	\$ 9,818
206	Life Insurance	\$ 135	\$ 135	\$ 135
207	Medical Insurance	\$ 18,729	\$ 19,600	\$ 19,600
208	Dental Insurance	\$ 613	\$ 630	\$ 630
212	Employer Medicare	\$ 1,415	\$ 1,690	\$ 1,815
524	In-service / Staff Development	\$ 3,712	\$ 3,700	\$ 3,700
790	Other Equipment	\$ -	\$ -	\$ 10,000
	TOTAL VOCATIONAL EDUCATION - SUPPORT	\$ 151,541	\$ 161,620	\$ 178,895

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
72250	TECHNOLOGY SERVICES - SUPPORT			
105	Supervisor / Director	\$ 42,610	\$ 44,855	\$ 48,000
121	Data Processing Personnel	\$ 197,170	\$ 212,160	\$ 222,810
201	Social Security	\$ 14,709	\$ 14,600	\$ 16,700
204	State Retirement	\$ 22,803	\$ 30,100	\$ 33,445
206	Life Insurance	\$ 225	\$ 225	\$ 225
207	Medical Insurance	\$ 32,447	\$ 35,000	\$ 36,530
208	Dental Insurance	\$ 1,329	\$ 1,400	\$ 1,400
212	Employer Medicare	\$ 3,440	\$ 3,700	\$ 3,900
336	Maintenance & Repair - Equipment	\$ 26,593	\$ 58,000	\$ 58,000
350	Internet Connectivity	\$ 152,840	\$ 155,000	\$ 155,000
355	Travel	\$ 2,607	\$ 3,000	\$ 3,000
399	Other Contracted Services	\$ 12,765	\$ 10,000	\$ 15,000
411	Data Processing Supplies	\$ 13,337	\$ 16,000	\$ 16,000
524	In-service / Staff Development	\$ 2,000	\$ 2,000	\$ 2,000
709	Data Processing Equipment	\$ 112,426	\$ 115,000	\$ 218,500
	TOTAL TECHNOLOGY SERVICES - SUPPORT	\$ 637,301	\$ 701,040	\$ 830,510
	TOTAL FOR SUPPORT - INSTRUCTIONAL STAFF	\$ 2,040,169	\$ 2,416,030	\$ 2,749,852

GENERAL ADMINISTRATION

72310	BOARD OF EDUCATION SERVICES			
118	Secretary to the Board	\$ 3,000	\$ 3,000	\$ 3,000
189	Other Salaries & Wages	\$ 46,606	\$ 48,680	\$ 51,115
201	Social Security	\$ 2,787	\$ 3,200	\$ 3,300
204	State Retirement	\$ 4,718	\$ 6,380	\$ 6,685
206	Life Insurance	\$ 45	\$ 45	\$ 45
207	Medical Insurance	\$ 8,659	\$ 9,000	\$ 9,375
208	Dental Insurance	\$ 307	\$ 315	\$ 315
210	Unemployment Compensation	\$ 1,406	\$ 5,000	\$ 10,000
212	Employer Medicare	\$ 652	\$ 700	\$ 780
305	Audit Services	\$ 34,900	\$ 36,500	\$ 38,250
320	Dues & Memberships	\$ 19,211	\$ 16,500	\$ 18,000
331	Legal Services	\$ 26,777	\$ 25,000	\$ 25,000
399	Other Contracted Services	\$ 2,000	\$ 3,000	\$ 3,000
506	Liability Insurance	\$ 59,041	\$ 61,700	\$ 65,000
510	Trustee Commissions	\$ 102,631	\$ 115,000	\$ 125,000
513	Workmen's Compensation Insurance	\$ 153,044	\$ 166,010	\$ 180,000
524	In-service / Staff Development	\$ 8,532	\$ 10,000	\$ 12,500
599	Other Charges	\$ 5,470	\$ 30,000	\$ 45,000
	TOTAL BOARD OF EDUCATION SERVICES	\$ 479,784	\$ 540,030	\$ 596,365

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

	<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
72320 OFFICE OF THE SUPERINTENDENT			
101 Administrative Officer (Director of Schools)	\$ 124,866	\$ 130,800	\$ 137,810
117 Career Ladder Program	\$ 1,000	\$ 1,000	\$ 1,000
161 Secretary	\$ 46,134	\$ 48,360	\$ 50,795
162 Receptionist	\$ 24,829	\$ 26,755	\$ 34,945
189 Other Salaries & Wages	\$ 4,800	\$ 4,800	\$ 5,400
201 Social Security	\$ 11,732	\$ 12,800	\$ 14,262
204 State Retirement	\$ 20,207	\$ 20,800	\$ 20,568
206 Life Insurance	\$ 225	\$ 180	\$ 180
207 Medical Insurance	\$ 35,338	\$ 28,000	\$ 34,450
208 Dental Insurance	\$ 1,227	\$ 945	\$ 1,260
212 Employer Medicare	\$ 2,744	\$ 3,000	\$ 3,365
302 Advertising	\$ 3,583	\$ 4,000	\$ 6,000
307 Communication	\$ 81,916	\$ 80,000	\$ 70,000
320 Dues & Memberships	\$ 595	\$ 1,000	\$ 3,500
348 Postal Charges	\$ 2,552	\$ 2,500	\$ 3,000
349 Printing	\$ 591	\$ 1,000	\$ 1,500
355 Travel	\$ 170	\$ 250	\$ 500
399 Other Contracted Services	\$ 4,348	\$ 18,000	\$ 20,000
435 Office Supplies	\$ 3,587	\$ 4,500	\$ 4,500
524 In-service / Staff Development	\$ 5,763	\$ 6,500	\$ 7,500
599 Other Charges	\$ 9,789	\$ 20,000	\$ 18,000
	<u>\$ 385,997</u>	<u>\$ 415,190</u>	<u>\$ 438,535</u>
TOTAL OFFICE OF THE SUPERINTENDENT			
	<u>\$ 865,782</u>	<u>\$ 955,220</u>	<u>\$ 1,034,900</u>
<u>SCHOOL ADMINISTRATION</u>			
72410 OFFICE OF THE PRINCIPAL			
104 Principals	\$ 449,310	\$ 495,700	\$ 528,400
117 Career Ladder Program	\$ 3,000	\$ 3,000	\$ 3,000
139 Assistant Principals	\$ 387,928	\$ 404,900	\$ 456,050
161 Secretary(s)	\$ 170,823	\$ 178,000	\$ 187,285
162 Clerical Personnel	\$ 57,118	\$ 71,100	\$ 74,680
189 Other Salaries & Wages	\$ 131,128	\$ 161,655	\$ 176,120
201 Social Security	\$ 70,833	\$ 80,000	\$ 88,292
204 State Retirement	\$ 121,736	\$ 122,000	\$ 111,006
206 Life Insurance	\$ 1,553	\$ 1,575	\$ 1,575
207 Medical Insurance	\$ 189,904	\$ 203,000	\$ 208,200
208 Dental Insurance	\$ 6,978	\$ 7,400	\$ 7,415
212 Employer Medicare	\$ 16,566	\$ 18,000	\$ 20,303
215 On-Behalf Payments for OPEB	\$ 10,400	\$ 10,400	\$ 10,400
217 TCRS-SRT	\$ 321	\$ -	\$ -
355 Travel	\$ 1,735	\$ 1,800	\$ 3,000
435 Office Supplies	\$ 17,220	\$ 17,220	\$ 17,225
524 In-service / Staff Development	\$ 1,913	\$ 1,000	\$ 5,000
	<u>\$ 1,638,464</u>	<u>\$ 1,776,750</u>	<u>\$ 1,897,951</u>
TOTAL OFFICE OF THE PRINCIPAL			

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
<u>BUSINESS ADMINISTRATION</u>				
72510	FISCAL SERVICES			
105	Supervisor / Director	\$ 90,606	\$ 95,760	\$ 102,485
119	Accountants	\$ 92,269	\$ 76,720	\$ 101,590
161	Secretary - Insurance Administrator	\$ 46,134	\$ 48,360	\$ 50,795
162	Clerical Personnel	\$ 19,440	\$ 20,800	\$ 21,840
201	Social Security	\$ 14,912	\$ 16,000	\$ 17,000
204	State Retirement	\$ 23,627	\$ 32,300	\$ 34,175
206	Life Insurance	\$ 225	\$ 250	\$ 250
207	Medical Insurance	\$ 25,864	\$ 36,000	\$ 45,450
208	Dental Insurance	\$ 1,066	\$ 1,400	\$ 1,715
212	Employer Medicare	\$ 3,488	\$ 3,700	\$ 4,000
317	Data Processing Services	\$ 29,663	\$ 30,910	\$ 32,000
320	Dues & Memberships	\$ -	\$ -	\$ 100
355	Travel	\$ -	\$ -	\$ 250
435	Office Supplies	\$ 8,774	\$ 5,500	\$ 5,500
524	In-service / Staff Development	\$ 98	\$ 1,500	\$ 5,500
TOTAL FISCAL SERVICES		\$ 356,165	\$ 369,200	\$ 422,650

OPERATION AND MAINTENANCE OF PLANT

72610	OPERATION OF PLANT			
166	Custodial Personnel	\$ 472,900	\$ 538,300	\$ 611,584
201	Social Security	\$ 28,737	\$ 33,000	\$ 37,222
204	State Retirement	\$ 44,550	\$ 64,920	\$ 75,973
206	Life Insurance	\$ 846	\$ 895	\$ 900
207	Medical Insurance	\$ 140,299	\$ 148,600	\$ 162,850
208	Dental Insurance	\$ 5,725	\$ 6,000	\$ 6,330
212	Employer Medicare	\$ 6,721	\$ 7,000	\$ 8,852
399	Other Contracted Services	\$ 59,970	\$ 60,000	\$ 65,000
410	Custodial Supplies	\$ 68,865	\$ 76,000	\$ 114,000
415	Electricity	\$ 527,371	\$ 550,000	\$ 570,000
434	Natural Gas	\$ 90,832	\$ 100,000	\$ 110,000
454	Water & Sewer	\$ 92,548	\$ 88,000	\$ 90,000
501	Boiler Insurance	\$ 2,919	\$ 3,107	\$ 3,500
502	Building & Contents Insurance	\$ 137,682	\$ 144,027	\$ 150,000
599	Other Charges	\$ 1,535	\$ 8,000	\$ 10,000
720	Plant Operation Equipment	\$ -	\$ -	\$ -
TOTAL OPERATION OF PLANT		\$ 1,681,500	\$ 1,827,849	\$ 2,016,211

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

	<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
72620 MAINTENANCE OF PLANT			
105 Supervisor / Director	\$ 39,936	\$ 44,855	\$ 48,000
167 Maintenance Personnel	\$ 256,837	\$ 266,760	\$ 348,050
201 Social Security	\$ 17,917	\$ 19,000	\$ 20,500
204 State Retirement	\$ 28,203	\$ 38,000	\$ 42,985
206 Life Insurance	\$ 315	\$ 315	\$ 405
207 Medical Insurance	\$ 45,555	\$ 58,980	\$ 75,950
208 Dental Insurance	\$ 1,994	\$ 2,200	\$ 2,785
212 Employer Medicare	\$ 4,190	\$ 4,500	\$ 5,050
329 Laundry Services	\$ 2,105	\$ 2,800	\$ 3,500
335 Maintenance & Repair - Buildings	\$ 631,794	\$ 650,000	\$ 670,000
336 Maintenance & Repair - Equipment	\$ -	\$ 1,000	\$ 1,000
338 Maintenance & Repair - Vehicles	\$ 6,276	\$ 20,000	\$ 10,000
399 Other Contracted Services	\$ 62,625	\$ 93,000	\$ -
524 In-Service / Staff Development	\$ -	\$ -	\$ -
717 Maintenance Equipment	\$ -	\$ 35,000	\$ -
TOTAL MAINTENANCE OF PLANT	\$ 1,097,745	\$ 1,236,410	\$ 1,228,225
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 2,779,245	\$ 3,064,259	\$ 3,244,436
<u>OTHER SUPPORT</u>			
72710 TRANSPORTATION			
105 Supervisor / Director	\$ 13,800	\$ 4,800	\$ 14,244
142 Mechanic	\$ 23,000	\$ 23,000	\$ 23,000
146 Bus Drivers	\$ 143,696	\$ 163,900	\$ 197,900
189 Other Salaries & Wages	\$ 28,184	\$ 20,000	\$ 39,968
201 Social Security	\$ 11,453	\$ 12,860	\$ 15,229
204 State Retirement	\$ 18,846	\$ 23,500	\$ 30,368
206 Life Insurance	\$ 362	\$ 495	\$ 450
207 Medical Insurance	\$ 72,853	\$ 94,320	\$ 97,850
208 Dental Insurance	\$ 2,799	\$ 3,790	\$ 3,705
212 Employer Medicare	\$ 2,698	\$ 2,900	\$ 3,569
217 TCRS-SRT	\$ 16	\$ 50	\$ -
338 Maintenance & Repair - Vehicles	\$ 39,725	\$ 30,000	\$ 30,000
340 Medical (Physicals / Drug & Alcohol Testing)	\$ 2,740	\$ 2,800	\$ 3,000
412 Diesel Fuel	\$ 56,153	\$ 60,000	\$ 70,000
425 Gasoline	\$ 14,674	\$ 20,000	\$ 25,000
450 Tires & Tubes	\$ 4,988	\$ 7,500	\$ 10,000
453 Vehicle Parts	\$ 18,741	\$ 20,000	\$ 20,000
511 Vehicle & Equipment Insurance	\$ 34,421	\$ 35,846	\$ 40,000
524 In-service / Staff Development	\$ 1,907	\$ 1,500	\$ 2,000
599 Other Charges	\$ 6,544	\$ 6,000	\$ 7,500
729 Transportation Equipment	\$ 115,032	\$ 75,995	\$ 179,653
TOTAL TRANSPORTATION	\$ 612,630	\$ 609,256	\$ 813,436
TOTAL SUPPORT SERVICES	\$ 9,836,938	\$ 10,779,123	\$ 11,826,397
<u>NON-INSTRUCTIONAL SERVICES</u>			
73100 FOOD SERVICE			
162 Other Salaries & Wages	\$ 19,435	\$ 20,800	\$ 21,840
201 Social Security	\$ 1,151	\$ 1,290	\$ 1,355
204 State Retirement	\$ 1,848	\$ 2,570	\$ 2,700
206 Life Insurance	\$ -	\$ 23	\$ 25
207 Medical Insurance	\$ 4,360	\$ 4,850	\$ 5,000
208 Dental Insurance	\$ 153	\$ 158	\$ 160
212 Employer Medicare	\$ 269	\$ 300	\$ 315
422 Food Supplies	\$ 1,478	\$ 10,000	\$ 10,000
710 Food Service Equipment	\$ 2,212	\$ 2,500	\$ -
TOTAL FOOD SERVICE	\$ 30,906	\$ 42,491	\$ 41,395

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2023-2024**

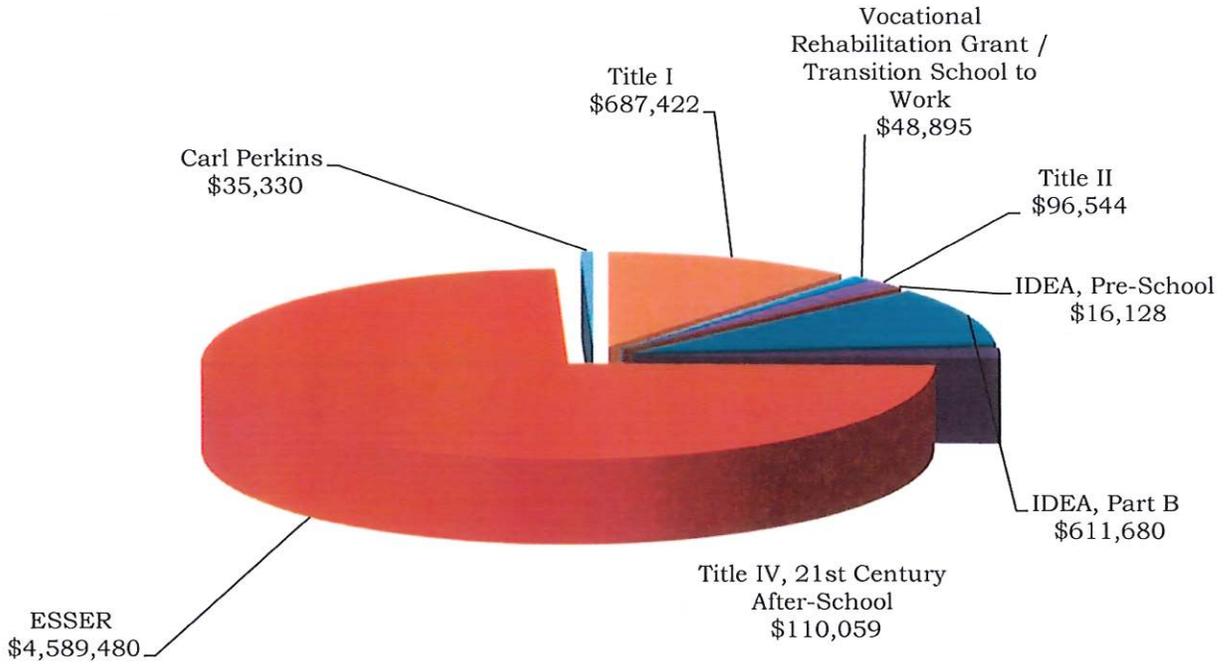
		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
73300	COMMUNITY SERVICES			
105	Supervisor / Director	\$ 2,884	\$ 4,000	\$ 7,000
116	Teachers	\$ 73,656	\$ 85,000	\$ 87,000
189	Other Salaries & Wages	\$ 49,661	\$ 56,000	\$ 58,500
201	Social Security	\$ 7,783	\$ 8,977	\$ 8,845
204	State Retirement	\$ 3,016	\$ 4,505	\$ 4,705
206	Life Insurance	\$ -	\$ 5	\$ 15
207	Medical Insurance	\$ 1,198	\$ 500	\$ 1,700
208	Dental Insurance	\$ 51	\$ 15	\$ 65
212	Employer Medicare	\$ 1,682	\$ 2,050	\$ 2,070
355	Travel	\$ -	\$ 2,500	\$ 500
422	Food Supplies	\$ 5,882	\$ 15,000	\$ 15,000
499	Other Supplies & Materials	\$ 40,626	\$ 34,500	\$ 35,075
524	In-service / Staff Development	\$ -	\$ 3,500	\$ 2,500
599	Other Charges	\$ 6,231	\$ 5,000	\$ 5,000
	TOTAL COMMUNITY SERVICES	\$ <u>192,671</u>	\$ <u>221,552</u>	\$ <u>227,975</u>
73400	EARLY CHILDHOOD EDUCATION			
105	Supervisor / Director	\$ 68,404	\$ 25,260	\$ 27,245
116	Teachers	\$ 99,320	\$ 158,975	\$ 176,175
161	Secretary	\$ 19,407	\$ 21,970	\$ 13,665
163	Educational Assistants	\$ 71,206	\$ 74,478	\$ 85,460
189	Other Salaries & Wages - Bus Drivers	\$ 17,477	\$ 17,895	\$ 5,400
201	Social Security	\$ 16,717	\$ 18,000	\$ 19,000
204	State Retirement	\$ 24,807	\$ 29,200	\$ 25,410
206	Life Insurance	\$ 468	\$ 465	\$ 338
207	Medical Insurance	\$ 52,030	\$ 49,000	\$ 35,130
208	Dental Insurance	\$ 2,311	\$ 2,250	\$ 1,610
212	Employer Medicare	\$ 3,910	\$ 4,400	\$ 4,400
217	TCRS-SRT	\$ 921	\$ 1,000	\$ 1,000
355	Travel	\$ 82	\$ 500	\$ 500
499	Other Supplies & Materials	\$ 10,398	\$ 2,500	\$ 11,167
790	Other Equipment	\$ 18,435	\$ -	\$ 500
	TOTAL EARLY CHILDHOOD EDUCATION	\$ <u>405,893</u>	\$ <u>405,893</u>	\$ <u>407,000</u>
	TOTAL NON-INSTRUCTIONAL SERVICES	\$ <u>629,471</u>	\$ <u>669,936</u>	\$ <u>676,370</u>
	<u>OTHER USES</u>			
76100	CAPITAL OUTLAY			
304	Architects	\$ 79,429	\$ 10,000	\$ -
707	Building Improvements	\$ 173,501	\$ 275,000	\$ 92,000
732	Building Purchase	\$ 2,995	\$ 356,160	\$ -
	TOTAL CAPITAL OUTLAY	\$ <u>255,925</u>	\$ <u>641,160</u>	\$ <u>92,000</u>
99100	OPERATING TRANSFERS			
504	Indirect Cost	\$ -	\$ -	\$ -
	TOTAL OPERATING TRANSFERS	\$ -	\$ -	\$ -
	GRAND TOTAL EXPENDITURES	\$ <u>25,795,162</u>	\$ <u>28,473,052</u>	\$ <u>31,853,618</u>



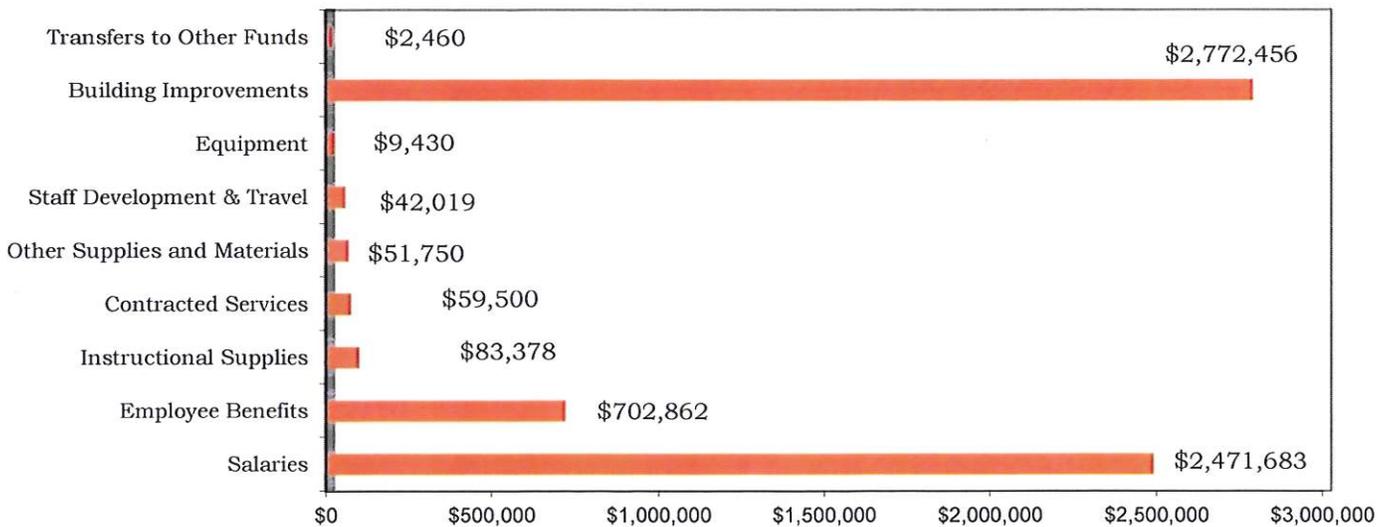
**FEDERAL
PROJECTS
FUND**

FEDERAL PROJECTS FUND 2023-2024

ESTIMATED REVENUES - \$6,195,538



ESTIMATED EXPENDITURES - \$6,195,538



**ELIZABETHTON CITY SCHOOLS
FEDERAL PROJECTS BUDGET
2023-2024**

		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
ESTIMATED REVENUES				
47100	Federal Funds Received thru State	\$ 4,399,567	\$ 5,118,437	\$ 6,195,538
	TOTAL REVENUES	\$ 4,399,567	\$ 5,118,437	\$ 6,195,538
ESTIMATED RESERVES				
34655	Committed for Education	\$ 25,000	\$ 25,000	\$ 25,000
	TOTAL RESERVES	\$ 25,000	\$ 25,000	\$ 25,000
ESTIMATED EXPENDITURES				
	INSTRUCTION			
71100	Regular Instruction Program	\$ 2,415,752	\$ 2,119,548	\$ 1,752,151
71200	Special Education Program	\$ 624,862	\$ 739,953	\$ 627,808
71300	Vocational Education Program	\$ 27,722	\$ 25,698	\$ 19,830
	TOTAL INSTRUCTION	\$ 3,068,336	\$ 2,885,199	\$ 2,399,789
	SUPPORT SERVICES			
72100	Students	\$ 212,371	\$ 256,877	\$ 457,469
72200	Instructional Staff	\$ 483,269	\$ 542,597	\$ 369,979
72250	Technology Services	\$ 69,134	\$ 142,271	\$ 83,326
72510	Fiscal Services	\$ -	\$ 56,200	\$ -
72710	Transportation	\$ -	\$ 4,121	\$ -
	TOTAL SUPPORT SERVICES	\$ 764,774	\$ 1,002,066	\$ 910,774
	COMMUNITY SERVICES			
73100	Food Service	\$ -	\$ 1,000	\$ -
73300	Community Services - After School	\$ 142,584	\$ 110,059	\$ 110,059
	TOTAL COMMUNITY SERVICES	\$ 142,584	\$ 111,059	\$ 110,059
	CAPITAL OUTLAY			
76100	Capital Outlay	\$ 401,421	\$ 1,100,000	\$ 2,772,456
	TOTAL CAPITAL OUTLAY	\$ 401,421	\$ 1,100,000	\$ 2,772,456
	OPERATING TRANSFERS			
99100	Operating Transfers	\$ 22,452	\$ 20,114	\$ 2,460
	TOTAL OPERATING TRANSFERS	\$ 22,452	\$ 20,114	\$ 2,460
	TOTAL ESTIMATED EXPENDITURES	\$ 4,399,567	\$ 5,118,437	\$ 6,195,538

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

**ELIZABETHTON CITY SCHOOLS
FEDERAL PROJECTS BUDGET
2023-2024**

		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
ESTIMATED REVENUES				
FEDERAL THROUGH STATE				
47131	Vocational Education - Basic Grants to States	\$ 43,355	\$ 41,198	\$ 35,330
47141	Title I Grants to Local Education Agencies	\$ 822,576	\$ 832,126	\$ 634,602
47143	Special Education - Grants to States	\$ 573,968	\$ 660,097	\$ 611,680
47145	Special Education Preschool Grants	\$ 12,830	\$ 19,730	\$ 16,128
47147	Title IV, Part B, 21st Century After School Grant	\$ 145,334	\$ 110,059	\$ 110,059
47189	Eisenhower Professional Development State Grants	\$ 104,533	\$ 113,699	\$ 96,544
47301	ESSER 1.0	\$ 186,094	\$ -	\$ -
47307	ESSER 2.0	\$ 811,059	\$ 2,124,119	\$ -
47401	ESSER 3.0	\$ 1,366,733	\$ 945,496	\$ 4,589,480
47402	ARP, IDEA	\$ 70,009	\$ 70,126	\$ -
47403	ARP, Preschool	\$ 9,443	\$ -	\$ -
47404	ARP, Homeless	\$ 6,578	\$ 23,894	\$ -
47309	Early Literacy Grants	\$ 139,545	\$ 53,455	\$ -
47590	Other Federal Through State	\$ 107,511	\$ 124,439	\$ 101,715
47990	Direct Federal Revenue	\$ -	\$ -	\$ -
TOTAL FEDERAL THROUGH STATE		\$ 4,399,567	\$ 5,118,437	\$ 6,195,538
TOTAL REVENUES		\$ 4,399,567	\$ 5,118,437	\$ 6,195,538
ESTIMATED EXPENDITURES				
71100	REGULAR EDUCATION PROGRAM			
116	Teachers	\$ 574,863	\$ 726,743	\$ 449,744
163	Educational Assistants	\$ 276,612	\$ 322,306	\$ 340,288
189	Other Salaries & Wages	\$ 398,915	\$ 301,563	\$ 438,265
201	Social Security	\$ 75,188	\$ 99,108	\$ 76,159
204	State Retirement	\$ 116,996	\$ 146,911	\$ 107,350
206	Life Insurance	\$ 1,889	\$ 2,610	\$ 1,890
207	Medical Insurance	\$ 219,062	\$ 259,209	\$ 203,776
208	Dental Insurance	\$ 8,563	\$ 13,180	\$ 8,402
212	Employer Medicare	\$ 17,685	\$ 23,206	\$ 17,799
429	Instructional Supplies & Materials	\$ 124,748	\$ 102,245	\$ 79,978
471	Software	\$ 43,003	\$ 45,684	\$ 28,500
499	Other Supplies & Materials	\$ 4,223	\$ 40,585	\$ -
722	Regular Instruction Equipment	\$ 554,004	\$ 36,198	\$ -
TOTAL REGULAR EDUCATION PROGRAM		\$ 2,415,752	\$ 2,119,548	\$ 1,752,151
71200	SPECIAL EDUCATION PROGRAM			
116	Teachers	\$ 48,705	\$ 50,771	\$ -
163	Educational Assistants	\$ 463,514	\$ 554,546	\$ 535,189
201	Social Security	\$ 29,904	\$ 37,382	\$ 31,630
204	State Retirement	\$ 18,381	\$ 24,272	\$ 28,544
206	Life Insurance	\$ 396	\$ 306	\$ 135
207	Medical Insurance	\$ 51,486	\$ 44,822	\$ 23,600
208	Dental Insurance	\$ 2,224	\$ 1,875	\$ 945
212	Employer Medicare	\$ 7,337	\$ 8,896	\$ 7,765
429	Instructional Supplies & Materials	\$ -	\$ 6,931	\$ -
725	Special Education Equipment	\$ 2,915	\$ 10,153	\$ -
TOTAL SPECIAL EDUCATION PROGRAM		\$ 624,862	\$ 739,953	\$ 627,808

**ELIZABETHTON CITY SCHOOLS
FEDERAL PROJECTS BUDGET
2023-2024**

	<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
71300	VOCATIONAL EDUCATION PROGRAM		
429	\$ 2,776	\$ 3,400	\$ 3,400
499	\$ 3,442	\$ 7,000	\$ 7,000
730	\$ 21,504	\$ 15,298	\$ 9,430
	<u>\$ 27,722</u>	<u>\$ 25,698</u>	<u>\$ 19,830</u>
	TOTAL VOCATIONAL EDUCATION PROGRAM		
	<u>\$ 3,068,336</u>	<u>\$ 2,885,199</u>	<u>\$ 2,399,789</u>
	TOTAL INSTRUCTIONAL EXPENDITURES		
72120	HEALTH SERVICES		
312	\$ 56,000	\$ 55,000	\$ 50,000
	<u>\$ 56,000</u>	<u>\$ 55,000</u>	<u>\$ 50,000</u>
	TOTAL HEALTH SERVICES		
72130	OTHER STUDENT SUPPORT		
123	\$ -	\$ -	\$ 178,134
130	\$ 46,222	\$ 50,120	\$ 55,028
189	\$ 43,214	\$ 47,715	\$ 46,842
201	\$ 5,472	\$ 6,047	\$ 17,360
204	\$ 8,478	\$ 11,536	\$ 26,839
206	\$ 144	\$ 135	\$ 405
207	\$ 15,115	\$ 15,815	\$ 39,975
208	\$ 639	\$ 630	\$ 1,575
212	\$ 1,280	\$ 1,421	\$ 4,061
355	\$ 8,002	\$ 6,000	\$ 6,000
399	\$ 16,000	\$ 33,698	\$ 9,500
499	\$ 2,939	\$ 14,337	\$ 14,250
524	\$ 6,453	\$ 7,500	\$ 7,500
599	\$ 2,413	\$ 6,922	\$ -
	<u>\$ 156,371</u>	<u>\$ 201,877</u>	<u>\$ 407,469</u>
	TOTAL OTHER STUDENT SUPPORT		
72210	REGULAR INSTRUCTION SUPPORT		
105	\$ 62,628	\$ 49,767	\$ 57,000
161	\$ 23,067	\$ 20,800	\$ 25,397
189	\$ 218,511	\$ 186,856	\$ 189,225
196	\$ 3,000	\$ 3,000	\$ 3,000
201	\$ 18,576	\$ 19,203	\$ 15,127
204	\$ 28,844	\$ 23,505	\$ 19,605
206	\$ 370	\$ 339	\$ 253
207	\$ 31,400	\$ 31,670	\$ 24,935
208	\$ 1,273	\$ 1,201	\$ 935
212	\$ 4,344	\$ 3,793	\$ 3,983
399	\$ 39,545	\$ 111,705	\$ -
499	\$ 5,299	\$ 10,750	\$ 2,000
524	\$ 3,846	\$ 68,008	\$ 26,519
	<u>\$ 440,705</u>	<u>\$ 530,597</u>	<u>\$ 367,979</u>
	TOTAL REGULAR INSTRUCTION SUPPORT		
72220	SPECIAL EDUCATION PROGRAM SUPPORT		
189	\$ 32,250	\$ -	\$ -
201	\$ 2,000	\$ -	\$ -
204	\$ 2,425	\$ -	\$ -
206	\$ 54	\$ -	\$ -
207	\$ 4,017	\$ -	\$ -
208	\$ 174	\$ -	\$ -
212	\$ 468	\$ -	\$ -
499	\$ -	\$ 10,000	\$ -
	<u>\$ 41,387</u>	<u>\$ 10,000</u>	<u>\$ -</u>
	TOTAL SPECIAL EDUCATION SUPPORT		

**ELIZABETHTON CITY SCHOOLS
FEDERAL PROJECTS BUDGET
2023-2024**

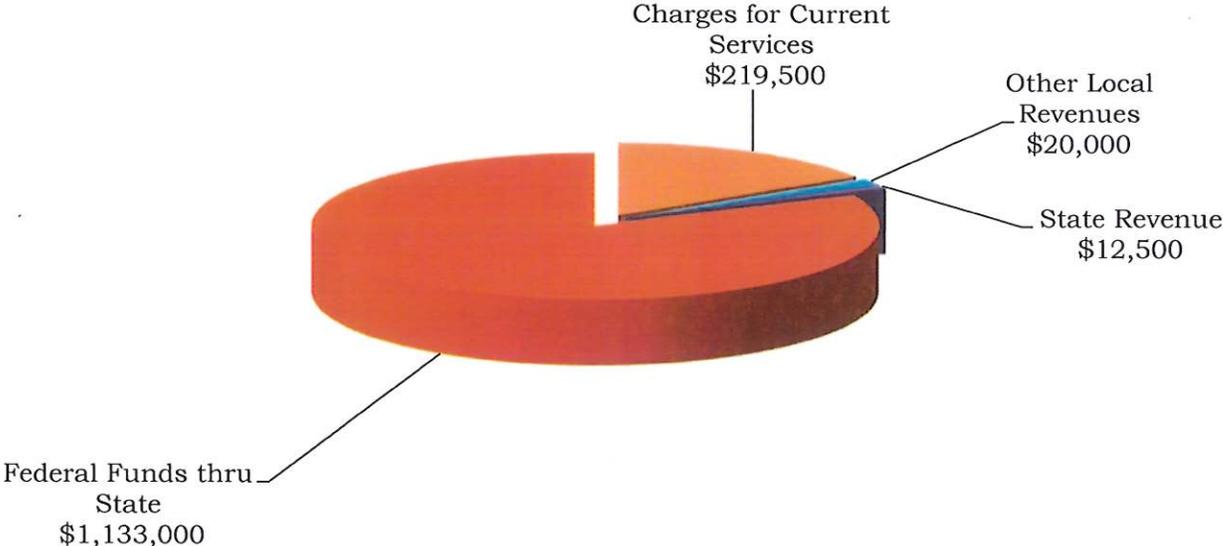
		<u>ACTUAL</u> <u>2021-2022</u>	<u>PROJECTED</u> <u>2022-2023</u>	<u>ESTIMATED</u> <u>2023-2024</u>
72230	VOCATIONAL EDUCATION SUPPORT			
524	Inservice / Staff Development	\$ 1,177	\$ 2,000	\$ 2,000
	TOTAL VOCATIONAL EDUCATION SUPPORT	<u>\$ 1,177</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>
72250	TECHNOLOGY			
138	Instructional Computer Personnel	\$ 52,525	\$ 56,802	\$ 62,205
201	Social Security	\$ 3,178	\$ 3,520	\$ 3,857
204	State Retirement	\$ 3,671	\$ 5,115	\$ 7,682
206	Life Insurance	\$ 90	\$ 90	\$ 90
207	Medical Insurance	\$ 7,564	\$ 7,915	\$ 8,275
208	Dental Insurance	\$ 307	\$ 315	\$ 315
212	Employer Medicare	\$ 743	\$ 825	\$ 902
217	TCRS - SRT	\$ 1,056	\$ 825	\$ -
471	Software	\$ -	\$ 66,864	\$ -
	TOTAL TECHNOLOGY	<u>\$ 69,134</u>	<u>\$ 142,271</u>	<u>\$ 83,326</u>
72510	FISCAL SERVICES			
399	Contracted Services	\$ -	\$ 56,200	\$ -
	TOTAL FISCAL SERVICES	<u>\$ -</u>	<u>\$ 56,200</u>	<u>\$ -</u>
72710	TRANSPORTATION			
138	Bus Drivers	\$ -	\$ 3,515	\$ -
201	Social Security	\$ -	\$ 220	\$ -
204	State Retirement	\$ -	\$ 335	\$ -
212	Employer Medicare	\$ -	\$ 51	\$ -
	TOTAL TRANSPORTATION	<u>\$ -</u>	<u>\$ 4,121</u>	<u>\$ -</u>
	TOTAL EXPENDITURES FOR SUPPORT SERVICES	<u>\$ 764,774</u>	<u>\$ 1,002,066</u>	<u>\$ 910,774</u>
73100	FOOD SERVICE			
422	Food Supplies	\$ -	\$ 1,000	\$ -
	TOTAL FOOD SERVICE	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ -</u>
73300	COMMUNITY SERVICES			
105	Supervisor / Director	\$ 33,242	\$ 33,946	\$ 33,946
116	Teachers	\$ 64,667	\$ 31,500	\$ 31,500
189	Other Salaries & Wages	\$ 22,946	\$ 25,920	\$ 25,920
201	Social Security	\$ 7,450	\$ 5,000	\$ 5,000
204	State Retirement	\$ 6,046	\$ 6,170	\$ 6,170
206	Life Insurance	\$ 45	\$ 40	\$ 40
207	Medical Insurance	\$ 6,050	\$ 6,003	\$ 6,003
208	Dental Insurance	\$ 256	\$ 300	\$ 300
212	Employer Medicare	\$ 1,882	\$ 1,180	\$ 1,180
	TOTAL COMMUNITY SERVICES	<u>\$ 142,584</u>	<u>\$ 110,059</u>	<u>\$ 110,059</u>
76100	CAPITAL OUTLAY			
707	Building Improvements	\$ 401,421	\$ 1,100,000	\$ 2,772,456
	TOTAL CAPITAL OUTLAY	<u>\$ 401,421</u>	<u>\$ 1,100,000</u>	<u>\$ 2,772,456</u>
99100	OPERATING TRANSFERS			
504	Indirect Cost	\$ 22,452	\$ 20,114	\$ 2,460
	TOTAL OPERATING TRANSFERS	<u>\$ 22,452</u>	<u>\$ 20,114</u>	<u>\$ 2,460</u>
	GRAND TOTAL EXPENDITURES	<u>\$ 4,399,567</u>	<u>\$ 5,118,437</u>	<u>\$ 6,195,538</u>



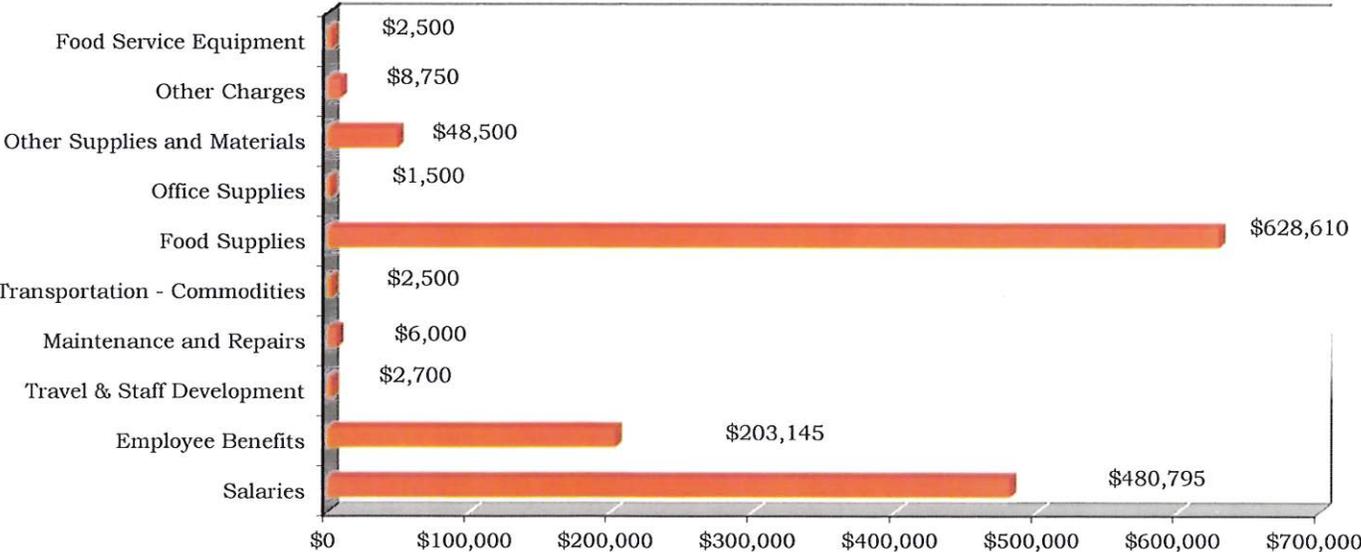
**SCHOOL
NUTRITION
FUND**

SCHOOL NUTRITION FUND 2023-2024

ESTIMATED REVENUES - \$1,385,000



ESTIMATED EXPENDITURES - \$1,385,000



**ELIZABETHTON CITY SCHOOLS
SCHOOL NUTRITION PROGRAM BUDGET
2023-2024**

		<u>ACTUAL 2021-2022</u>	<u>PROJECTED 2022-2023</u>	<u>ESTIMATED 2023-2024</u>
ESTIMATED REVENUES				
43000	Charges for Current Services	\$ 40,084	\$ 188,800	\$ 219,500
44000	Other Local Revenues	\$ 1,723	\$ 15,000	\$ 20,000
46500	State Education Funds	\$ 10,017	\$ 12,450	\$ 12,500
47100	Federal Funds Received thru State	\$ 2,004,902	\$ 1,148,300	\$ 1,133,000
TOTAL ESTIMATED REVENUES		<u>\$ 2,056,726</u>	<u>\$ 1,364,550</u>	<u>\$ 1,385,000</u>
ESTIMATED EXPENDITURES				
73100	Food Service	\$ 1,387,023	\$ 1,355,615	\$ 1,385,000
TOTAL ESTIMATED EXPENDITURES		<u>\$ 1,387,023</u>	<u>\$ 1,355,615</u>	<u>\$ 1,385,000</u>
ESTIMATED RESERVES				
39000	BEGINNING RESERVES	<u>\$ 366,287</u>	<u>\$ 1,035,990</u>	<u>\$ 1,044,925</u>
REVENUE OVER/(UNDER) EXPENDITURES		<u>\$ 669,703</u>	<u>\$ 8,935</u>	<u>\$ -</u>
ENDING RESERVES		<u>\$ 1,035,990</u>	<u>\$ 1,044,925</u>	<u>\$ 1,044,925</u>

**ELIZABETHTON CITY SCHOOLS
SCHOOL NUTRITION PROGRAM BUDGET
2023-2024**

		<u>ACTUAL 2021-2022</u>	<u>PROJECTED 2022-2023</u>	<u>ESTIMATED 2023-2024</u>
ESTIMATED REVENUES				
CHARGES FOR CURRENT SERVICES				
43521	Lunch Payments - Children	\$ -	\$ 155,000	\$ 175,000
43522	Lunch Payments - Adults	\$ 17,887	\$ 13,800	\$ 15,500
43523	Income From Breakfast	\$ -	\$ -	\$ -
43525	A La Carte Sales	\$ 20,036	\$ 15,000	\$ 16,000
43990	Other Charges - Catering, Etc.	\$ 2,160	\$ 5,000	\$ 13,000
	TOTAL CHARGES FOR CURRENT SERVICES	<u>\$ 40,084</u>	<u>\$ 188,800</u>	<u>\$ 219,500</u>
OTHER LOCAL REVENUE				
44110	Interest Earned	\$ 1,723	\$ 15,000	\$ 20,000
44990	Other Local Revenue - Grants	\$ -	\$ -	\$ -
	TOTAL OTHER LOCAL REVENUE	<u>\$ 1,723</u>	<u>\$ 15,000</u>	<u>\$ 20,000</u>
STATE OF TENNESSEE				
46520	State Matching - Food Service	\$ 10,017	\$ 12,450	\$ 12,500
46990	Other State Revenue	\$ -	\$ -	\$ -
	TOTAL STATE EDUCATION FUNDS	<u>\$ 10,017</u>	<u>\$ 12,450</u>	<u>\$ 12,500</u>
FEDERAL THROUGH STATE				
47111	USDA School Lunch Program	\$ 1,229,618	\$ 650,000	\$ 700,000
47112	USDA Commodities	\$ 95,558	\$ 93,500	\$ 93,500
47113	USDA Breakfast Program	\$ 549,792	\$ 300,000	\$ 325,000
47114	USDA - Other Revenue	\$ 129,934	\$ 104,800	\$ 14,500
47,115	USDA -Equipment	\$ -	\$ -	\$ -
	TOTAL FEDERAL THROUGH STATE	<u>\$ 2,004,902</u>	<u>\$ 1,148,300</u>	<u>\$ 1,133,000</u>
	TOTAL REVENUES AND OTHER SOURCES	<u>\$ 2,056,726</u>	<u>\$ 1,364,550</u>	<u>\$ 1,385,000</u>
ESTIMATED EXPENDITURES				
73100	FOOD SERVICE			
105	Supervisor	\$ 46,826	\$ 48,360	\$ 50,795
165	Cafeteria Personnel	\$ 337,114	\$ 396,000	\$ 430,000
201	Social Security	\$ 22,639	\$ 24,900	\$ 29,550
204	State Retirement	\$ 31,238	\$ 28,900	\$ 25,695
206	Life Insurance	\$ 716	\$ 720	\$ 720
207	Medical Insurance	\$ 127,974	\$ 125,425	\$ 134,850
208	Dental Insurance	\$ 5,189	\$ 4,835	\$ 5,355
212	Employer Medicare	\$ 5,295	\$ 14,450	\$ 6,975
336	Maintenance & Repair Services - Equipment	\$ 17,961	\$ 30,000	\$ 6,000
354	Transportation - Other Than Students	\$ 1,737	\$ 2,500	\$ 2,500
355	Travel	\$ 98	\$ 100	\$ 200
422	Food Supplies	\$ 551,365	\$ 520,000	\$ 535,110
435	Office Supplies	\$ 1,092	\$ 1,500	\$ 1,500
469	USDA Commodities	\$ 95,558	\$ 93,500	\$ 93,500
499	Other Supplies & Materials	\$ 54,913	\$ 47,050	\$ 48,500
524	In-Service / Staff Development	\$ 1,062	\$ 2,875	\$ 2,500
599	Other Charges	\$ 17,420	\$ 6,500	\$ 8,750
710	Food Service Equipment	\$ 68,827	\$ 8,000	\$ 2,500
73100	TOTAL EXPENDITURES	<u>\$ 1,387,023</u>	<u>\$ 1,355,615</u>	<u>\$ 1,385,000</u>

Master Services Agreement

This Contract for Scribbles Software's student life cycle applications (the "Contract") is made and entered into this April 19, 2023 by and between the Elizabethton City Schools (the "Client") and Scribbles Software ("Scribbles"), a corporation in good standing authorized to do business in the State of TN with its principal place of business at 10617 Southern Loop Blvd, Pineville, NC 28134.

For and in consideration of the mutual promises set forth in the Contract, the adequacy of which is hereby expressly acknowledged, the parties do mutually agree as follows:

- 1. Basic Obligations of Scribbles.** Scribbles hereby agrees to provide the services described in the attached Statement of Work (attached hereto as Exhibit 1) in accordance with the terms and conditions of this Contract as requested in writing by the Client.
- 2. Basic Obligations of the Client.** For any services requested in writing by the Client, the Client agrees to compensate Scribbles at the rates set forth in the attached Statement of Work (Exhibit 1).
- 3. Term.** Contract will be effective from July 1, 2023 through June 30, 2026, with an auto-renewal annually thereafter. After the initial term, the Client or Scribbles may terminate the agreement with a notification. The notification must be received a minimum of 60-days prior the renewal date.
- 4. Termination for Cause.** At any time, the Client may terminate this contract immediately and without prior notice if Scribbles is unable to meet goals and timetables or if the Client is dissatisfied with the quality of services provided.
- 5. Insurance.** Scribbles agrees to maintain a minimum of \$2,000,000 in general liability and other appropriate insurance, as well as Workers Compensation in the required statutory amount, for all employees participating in the provision of services under this Contract. Certificates of such insurance shall be furnished by Scribbles to the Client and shall contain the provision that the Client is given ten (10) days' written notice of any intent to cancel or terminate by either Scribbles or the insuring company. Failure to furnish such insurance certificates or maintain such insurance shall be deemed a material breach and grounds for immediate termination of this Contract. All Scribbles liabilities as defined within this Contract will be capped at the greater of the compensation received by Scribbles, the actual damages incurred, or the \$2,000,000 limit of general liability policy.
- 6. Taxes.** Scribbles shall pay all federal, state and FICA taxes for all of its employees participating in the provision of services under this Contract.
- 7. Monitoring and Auditing.** Scribbles shall cooperate with the Client, or with any other person or agency acting at the direction of the Client, in their efforts to monitor, audit, or

investigate activities related to this Contract. Scribbles shall provide any auditors retained by the Client with access to any records and files related to the provision of services under this Contract upon reasonable notice. The Client agrees that its auditors will maintain the confidentiality of any trade secrets of Scribbles that may be accessed during an audit conducted under this Contract.

- 8. Confidentiality Information.** Scribbles agrees that all student records, data, personnel records, and/or other confidential information that come within Scribbles' possession in the course of providing services to the Client under this Contract (hereinafter, "Confidential Information") shall be subject to the confidentiality and disclosure provisions of all applicable federal and state statutes and regulations, as well as any relevant policies of the Client. All data and/or records provided by the Client to Scribbles shall be presumed to be Confidential Information subject to the terms of this section unless the Client specifically indicates in writing that the requirements of this section do not apply to a particular document or group of documents.

Scribbles agrees to receive and hold Confidential Information, whether transmitted orally, in writing or in any other form, and whether prepared by a party or its Representatives, in strict confidence, and to use the Confidential Information solely for the purpose of facilitating Client's use of Scribbles' products and services. Scribbles shall take all such action as may be necessary to comply with The Family Educational Rights and Privacy Act ("FERPA") as well as with any other applicable statutory provisions, and with the rules and regulations promulgated under all of the foregoing, to the extent that they may require Client to maintain the confidentiality of the Confidential Information. Except as essential to Scribbles' obligations to Client, Scribbles shall not copy any of the Confidential Information, nor shall Scribbles remove any Confidential Information or proprietary property or documents from Client premises without written authorization of the Client. Scribbles acknowledges its understanding that any unauthorized disclosure of Confidential Information may violate FERPA and may result in penalties and other damages for which it shall be liable and for which it shall indemnify and hold Client harmless.

- 9. Security.** Scribbles represents and warrants that all documents and information provided to Scribbles by or behalf of the Client, including but not limited to Confidential Records, shall be stored and maintained by Scribbles with the utmost care and in conformity with standards generally accepted in Scribbles' industry for the types of records being stored and maintained. Scribbles further represents and warrants that any online access to the Client's records by authorized persons pursuant to this Contract shall be safe, secure, and password-protected and provided with the utmost care and in conformity with standards generally accepted in Scribbles' industry for the types of records being stored and maintained, and that no person shall be permitted to obtain unauthorized access to any of the Client's records. Without limiting the foregoing, Scribbles specifically warrants that:
- 9.1.** All servers, computers, and computer equipment used to provide services pursuant to this Contract shall be maintained in good working order in compliance

with generally accepted industry standards in light of the confidential nature of the documents in question and shall be located in a safe, controlled, and environmentally stable environment (including moisture and temperature controls) and adequately protected against fires, hurricanes, flooding, or similar occurrences;

- 9.2. Facilities where services are provided shall be secure and access shall be limited to employees trained in security protocols with a legitimate business need to access such facilities (with access removed immediately upon termination of employment) and shall be protected from unauthorized access by commercially reasonable security systems;
- 9.3. All websites, files transfer protocols (FTPs), and any other online electronic system used to provide services pursuant to this Contract shall be protected from security breaches by commercially reasonable firewalls and other intrusion detections systems and antivirus software, which shall be kept updated at all times. Access shall be limited to those agents and employees of Scribbles assigned to the project and any individuals identified in writing by the Client or Client's Designee as authorized to obtain access.
- 9.4. Scribbles have technical controls in place that ensure the security, availability and confidentiality of client data.
- 9.5. All information provided to Scribbles pursuant to this Contract shall be encrypted while in transit over an open network.

10. Standard of Care. Notwithstanding anything in this Contract to the contrary, Scribbles represents and warrants that the services provided by Scribbles shall be performed by qualified and skilled individuals in a timely and professional manner with the utmost care and in conformity with standards generally accepted in Scribbles' industry for the types of services and records governed by this Contract.

11. Indemnification. Scribbles shall indemnify in accordance with the limits set in section 5, defend and hold harmless the Client, its agents, and employees, from and against all claims, actions, demands, costs, damages, losses and/or expenses of any kind whatsoever, in whole or in part in accordance with the limits set in section 5, resulting from or connected with any acts under this Contract or from the omission or commission of any act, lawful or unlawful, by Scribbles, its agents and/or employees, including but not limited to court costs and attorney's fees incurred by the Client in connection with the defense of said matters. This provision shall survive the expiration or termination of this Agreement and remain in full force and effect after such expiration or termination.

12. Relationship of Parties. Scribbles shall be an independent contractor of the Client, and nothing herein shall be construed as creating a partnership or joint venture; nor shall any employee of Scribbles be construed as an employee, agent or principal of the Client.

13. Compliance with Applicable Laws. Scribbles shall comply with all applicable laws and regulations in providing services under this Contract. Without limiting the foregoing, Scribbles specifically represents that it is aware of and in compliance with the

Immigration Reform and Control Act and that it will collect properly verified I-9 forms from each employee providing services under this Contract. Scribbles shall not employ any individuals to provide services to the Client who are not authorized by federal law to work in the United States.

- 14. Applicable Client Policies.** Scribbles specifically acknowledges that it will comply with all applicable Client policies, all of which are publicly available on the Client's website.
- 15. Assignment.** Scribbles agrees to notify the Client in the event the Contract is assigned to a 3rd party within 5 business days of the assignment.
- 16. Contract Modifications.** This contract may be amended only by written amendments duly executed by and between the Client and Scribbles.
- 17. Tennessee Law.** Tennessee law will govern the interpretation and construction of the Contract. Any litigation arising out of this Contract shall be filed, if at all, in a court or administrative tribunal located in the State of Tennessee.
- 18. Entire Agreement.** This Contract constitutes and expresses the entire agreement and understanding between the parties concerning the subject matter of this Contract and supersedes all prior and contemporaneous discussions, promises, representations, agreements and understandings relative to the subject matter of this Contract.
- 19. Severability.** If any provision of this Contract shall be declared invalid or unenforceable, the remainder of the Contract shall continue in full force and effect.
- 20. Non-Solicitation.** Scribbles agree that, during the term of this Agreement, and for a two-year period following the expiration of this Agreement, Scribbles shall not solicit any employees of Client to become employees of Scribbles or its affiliated entities.
- 21. Notices.** Any notice or other communication provided for herein as given to a party hereto shall refer to this Agreement by parties and date, and shall be delivered by US registered mail or email to the person listed below or their successor.

If to: Scribbles
Scribbles Software, LLC
10617 Southern Loop Blvd
Pineville, NC 28134
Attention: Marshall Simmonds

If to Client:
Elizabethton City Schools
804 South Watauga Ave.
Elizabethton, TN 37643

22. Authority of Signatories. The persons executing this Contract hereby represent and warrant that they have full authority and representative capacity to execute the Contract in the capacities indicated below and this Contract constitutes the binding obligation of the parties on whose behalf they signed.

IN WITNESS WHEREOF, the parties have hereunto set their hands and seals the day and year indicated above.

Elizabethton City Schools

Scribbles Software

Printed Name:

Printed Name: Marshall Simmonds

By: _____

By:

ITS: _____

ITS: Vice President of Sales

DATE:

DATE:

STATEMENT OF WORK – EXHIBIT 1

Effective Date: July 1, 2023

Scribbles will provide the Client the following applications:

- ScribOrder, an application to manage the request, processing, payment, and secure, FERPA-Compliant E-Transcript fulfillment of student records requests for current students, former students, and corporate/3rd party Requests. ScribOrder generates revenue for the Client that may be use to fund Scribbles applications and conversion services.
- ScribTransfer, an application to manages school to school records requests and secure, FERPA-Compliant fulfillment for all records/cumulative folders for students that have transferred from your school to another school.
- ScribOnline, a document management application for all scanned and managing electronic files. ScribOnline is a district wide license agreement with unlimited users, unlimited departments, and unlimited storage.

Scribbles provides applications inclusive of the following services:

- Consulting
- Configuration
- Testing

- Training and mentoring
- Software upgrades
- Technical support

Scribbles and the Client mutually agree to the following application subscription fees:

- ScribOrder. No cost to the client. Scribbles charges the requestor \$5 per transaction.
 - Scribbles will deliver a monthly, itemized statement by the 25th of each month for the previous month’s ScribOrder transactions and collection of student record request fees.
 - At the Clients discretion, Scribbles will apply fees collected via ScribOrder resulting in a net zero cost to the Client.
- ScribTransfer. Fee schedule:
 - July 1, 2023 – June 30, 2024: annual fee of \$250
 - July 1, 2024 – June 30, 2025: annual fee of \$1,200
 - July 1, 2025 – June 30, 2026: annual fee of \$2,400
- ScribOnline. Fee schedule:
 - July 1, 2023 – June 30, 2024: annual fee of \$535
 - July 1, 2024 – June 30, 2025: annual fee of \$1,500
 - July 1, 2025 – June 30, 2026: annual fee of \$3,000

Scribbles conversion services are inclusive of the following services:

- Supply of boxes
- Box Pick Up
- Indexing (first name, last name, and date of birth)
- Quality Control
- Document Requests via ScribOrder during conversion process
- Box storage, return, or destruction

Scribbles will provide the Client the following conversion services fees:

- Pricing for conversion services is determined on a per project basis with the fees sort forth in the Charlotte Cooperative Purchasing Alliance (CCPA). Reference the following URL for detailed pricing: <http://www.charlottealliance.org/pdf/advanced-imaging-doc-mgmt/Advanced%20Imaging%202021000423%20Pricing.pdf>

Elizabethton City Schools

Scribbles Software

Printed Name:

Printed Name: Marshall Simmonds

By: _____

By:

ITS: _____

ITS: Vice President of Sales

DATE:

DATE:

Allocations

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Allocations

	(1)	Summer Learning (2)	Bridge Camp (3)	STREAM (4)	Sum Learn Transp	Total
Original		\$252,010.12	\$0.00	\$0.00	\$45,707.72	\$297,717.84
Incoming Carryover		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Outgoing Carryover		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reallocated		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Additional		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Released		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Consortium		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Forfeited		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FER Released		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$252,010.12	\$0.00	\$0.00	\$45,707.72	\$297,717.84

Elizabethhton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Allocations

LEA ID#

101

LEA Name

Elizabethhton City Schools

LEA Official Address

Street

804 S Watauga Ave

City

Elizabethhton

Zip Code

37643

Phone

423-547-8000

LEA Website

<https://www.ecschools.net/>

Director of Schools

Name

Richard VanHuss

Email

richard.vanhuss@ecschools.net

Phone

423-547-8000

Summer Learning Camps Point of Contact

Name

Myra Newman

Email

myra.newman@ecschools.net

Phone

423-547-8000

DUNS Number

100072768

Unique Entity Identifier (UEI)

MP87VN3ER127

Budget

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

Account Number	Total
71100 - Regular Instruction Program	\$212,095.12
71200 - Special Education Program	\$0.00
72110 - Attendance	\$0.00
72120 - Health Services	\$4,718.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$0.00
72310 - Board of Education	\$0.00
72410 - Office of the Principal	\$20,896.00
72610 - Operation of Plant	\$4,301.00
72710 - Transportation	\$0.00
73100 - Food Service	\$10,000.00
99100 - Transfers Out	\$0.00
Total	\$252,010.12
Adjusted Allocation	\$252,010.12
Remaining	\$0.00

Budget Detail

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

71100 - Regular Instruction Program - \$212,095.12 ▼

Budget Detail

Narrative Description

Account Number: 71100 - Regular Instruction Program

Line Item Number: 116 - Teachers

Optional Program Code:

Location Code: Elizabethton (101)

Quantity: 1.00

Cost: \$140,100.00

Line Item Total: \$140,100.00

Funds to pay the following teachers for Summer Learning Camp

30 FTE (31 Headcount) Teachers at \$1000 per week for Learning and Bridge Camps
 11 of the 30 FTE Teachers will receive additional salary at \$400 per week for STREAM
 \$1745.00 to pay 2 teachers to teach 3 make-up days for rising fourth graders
 \$1000 to pay one teacher for STREAM Curriculum Development

Account Number: 71100 - Regular Instruction Program

Line Item Number: 163 - Educational Assistants

Optional Program Code:

Location Code: Elizabethton (101)

Quantity: 1.00

Cost: \$18,432.00

Line Item Total: \$18,432.00

Funds to pay 12 (FTE 12.00) Educational Assistant positions at \$15 an hour for 6 hours a day for a total of 16 days.

Pay two assistants out of the 12 assistants(these are not additional assistants)for 3 additional days to cover make-up days for rising fourth graders.

Total of 12 headcount (12 FTE) Educational ASsistants

Account Number: 71100 - Regular Instruction Program

Line Item Number: 201 - Social Security

Optional Program Code:

Funds to pay Social Security benefits for Summer Learning Camp employees (Teachers - FTE 30.00; Educational Assistant FTE 12.00)

<p>Code: Location Code: Elizabethton (101) Quantity: 1.00 Cost: \$9,830.00 Line Item Total: \$9,830.00</p>	
<p>Account Number: 71100 - Regular Instruction Program Line Item Number: 204 - State Retirement Optional Program Code: Location Code: Elizabethton (101) Quantity: 1.00 Cost: \$8,268.00 Line Item Total: \$8,268.00</p>	<p>Funds to pay State Retirement benefits for Summer Learning Camp Teachers and Educational Assistants that have selected retirement benefits.</p>
<p>Account Number: 71100 - Regular Instruction Program Line Item Number: 212 - Employer Medicare Optional Program Code: Location Code: Elizabethton (101) Quantity: 1.00 Cost: \$2,299.00 Line Item Total: \$2,299.00</p>	<p>Funds to pay Employer Medicare benefits for Summer Learning Camp employees (Teacher - 30.00; Educational Assistants - 12.00)</p>
<p>Account Number: 71100 - Regular Instruction Program Line Item Number: 217 - Retirement - Hybrid Stabilization</p>	<p>Funds to pay Retirement-Hybrid Stabilization benefits for appropriate Summer Learning Camp employees. (For those that qualify Teacher - FTE 30.00)</p>

Number:

Optional

Program

Code:

Location Elizabethton (101)

Code:

Quantity: 1.00

Cost: \$5,814.00

Line Item

Total: \$5,814.00

Account 71100 - Regular Instruction Program

Number:

Line Item 429 - Instructional Supplies & Materials

Number:

Optional

Program

Code:

Location Elizabethton (101)

Code:

Quantity: 1.00

Cost: \$27,352.12

Line Item

Total: \$27,352.12

Funds to purchase needed instructional supplies and materials to operate and instruct students during Summer Learning Camp. Instructional Supplies and Materials will include any instructional programs (CKLA, Benchmark, Amplify, Math), paper to copy Math and ELA materials, pencils, construction paper, dry erase markers, chart paper, tape, paper clips, highlighters, envelopes, etc. Materials to create STREAM lessons will also be purchased, Legos, construction paper, markers, glue, art supplies, etc.

Total for 71100 - Regular Instruction Program: \$212,095.12

Total for all other Account Numbers: \$39,915.00

Total for all Account Numbers: \$252,010.12

Adjusted Allocation: \$252,010.12

Remaining: \$0.00

Budget Detail

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

72120 - Health Services - \$4,718.00

Budget Detail

Narrative Description

Account Number: 72120 - Health Services

Line Item Number: 131 - Medical Personnel

Optional Program Code:

Location Code: Elizabethton (101)

Quantity: 1.00

Cost: \$4,000.00

Line Item Total: \$4,000.00

Funds to employ 2 nurses (FTE 1.00) for the Summer Learning Camp

Account Number: 72120 - Health Services

Line Item Number: 201 - Social Security

Optional Program Code:

Location Code: Elizabethton (101)

Quantity: 1.00

Cost: \$248.00

Line Item Total: \$248.00

Funds to pay Social Security benefits for school nurses.

Account Number: 72120 - Health Services

Line Item Number: 204 - State Retirement

Optional Program

Funds to pay State Retirement benefit for school nurses for the Summer Learning Camp.

Code:

Location Elizabethton (101)

Code:

Quantity: 1.00

Cost: \$412.00

Line Item Total: \$412.00

Account Number: 72120 - Health Services

Line Item Number: 212 - Employer Medicare

Optional Program Code:

Location Elizabethton (101)

Code:

Quantity: 1.00

Cost: \$58.00

Line Item Total: \$58.00

Funds to pay Employer Medicare benefits for school nurses for Summer Learning Camp.

Total for 72120 - Health Services: \$4,718.00

Total for all other Account Numbers: \$247,292.12

Total for all Account Numbers: \$252,010.12

Adjusted Allocation: \$252,010.12

Remaining: \$0.00

Budget Detail

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

72410 - Office of the Principal - \$20,896.00 ▼

Budget Detail

Narrative Description

<p>Account Number: 72410 - Office of the Principal</p> <p>Line Item Number: 139 - Assistant Principal(s)</p> <p>Optional Program Code:</p> <p>Location Code: Elizabethton (101)</p> <p>Quantity: 1.00</p> <p>Cost: \$14,000.00</p> <p>Line Item Total: \$14,000.00</p>	<p>Funds to employ four (4) part-time Program Directors (FTE-2.00)</p> <p>*Two for K-5 at \$700 a week to include STREAM</p> <p>*Two for 6-9 at \$500 a week</p> <p>*All four to receive \$500 for curriculum development</p>
<p>Account Number: 72410 - Office of the Principal</p> <p>Line Item Number: 161 - Secretary(s)</p> <p>Optional Program Code:</p> <p>Location Code: Elizabethton (101)</p> <p>Quantity: 1.00</p> <p>Cost: \$3,840.00</p> <p>Line Item Total: \$3,840.00</p>	<p>Funds to employ two (2) Summer Learning Camp Secretary (FTE - 2.00)</p>
<p>Account Number: 72410 - Office of the Principal</p> <p>Line Item Number: 201 - Social Security</p> <p>Optional Program</p>	<p>Funds to pay Social Security benefits for Office of Principal Summer Learning Camp employees.</p> <p>Four Part-time Camp Directors</p> <p>Two Full-time Secretaries</p>

Code: Elizabethton (101)
 Location Code: 1.00
 Quantity: \$1,106.00
 Cost: \$1,106.00
 Line Item Total:

Account Number: 72410 - Office of the Principal
 Line Item Number: 204 - State Retirement
 Optional Program Code:
 Location Code: Elizabethton (101)
 Quantity: 1.00
 Cost: \$1,691.00
 Line Item Total: \$1,691.00

Funds to pay State Retirement benefits for Office of Principals Summer Learning Camp employees.
 *Four Part-time Camp Directors
 *Two Full-time Secretaries

Account Number: 72410 - Office of the Principal
 Line Item Number: 212 - Employer Medicare
 Optional Program Code:
 Location Code: Elizabethton (101)
 Quantity: 1.00
 Cost: \$259.00
 Line Item Total: \$259.00

Funds to pay Employer medicare benefits for Summer Learning Camp Office of the Principal employees.
 *Four Part-time Camp Directors
 *Two Full-time Secretaries

Total for 72410 - Office of the Principal: \$20,896.00
 Total for all other Account Numbers: \$231,114.12

Total for all Account Numbers: \$252,010.12

Adjusted Allocation: \$252,010.12

Remaining: \$0.00

Budget Detail

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

72610 - Operation of Plant - \$4,301.00 ▼

Budget Detail

Narrative Description

Account Number: 72610 - Operation of Plant

Line Item Number: 166 - Custodial Personnel

Optional Program Code:

Location Code: Elizabethton (101)

Quantity: 1.00

Cost: \$3,584.00

Line Item Total: \$3,584.00

Funds to employ two (2) FTE 2.00 Custodian for Summer Learning Camp.

Account Number: 72610 - Operation of Plant

Line Item Number: 201 - Social Security

Optional Program Code:

Location Code: Elizabethton (101)

Quantity: 1.00

Cost: \$222.00

Line Item Total: \$222.00

Funds to pay Social Security benefits for Summer Learning Camp Custodian.

Account Number: 72610 - Operation of Plant

Line Item Number: 204 - State Retirement

Optional Program

Funds to pay State Retirement benefits for Summer Learning Camp Custodian.

Code:

Location Elizabethton (101)

Code:

Quantity: 1.00

Cost: \$443.00

Line Item Total: \$443.00

Account Number: 72610 - Operation of Plant

Line Item Number: 212 - Employer Medicare

Optional Program Code:

Location Elizabethton (101)

Code:

Quantity: 1.00

Cost: \$52.00

Line Item Total: \$52.00

Funds to pay Employer Medicare benefits for Summer Learning Camp Custodian.

Total for 72610 - Operation of Plant: \$4,301.00

Total for all other Account Numbers: \$247,709.12

Total for all Account Numbers: \$252,010.12

Adjusted Allocation: \$252,010.12

Remaining: \$0.00

Budget Detail

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

73100 - Food Service - \$10,000.00

Budget Detail

Narrative Description

Account Number: 73100 - Food Service

Line Item Number: 422 - Food Supplies

Optional Program Code:

Location Code: Elizabethton (101)

Quantity: 1.00

Cost: \$10,000.00

Line Item Total: \$10,000.00

Funds will be utilized to purchase snacks for Learning Camp campers.

Total for 73100 - Food Service:	\$10,000.00
Total for all other Account Numbers:	\$242,010.12
Total for all Account Numbers:	\$252,010.12
Adjusted Allocation:	\$252,010.12
Remaining:	\$0.00

Budget Overview

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

Filter by Location: All - \$252,010.12 ▼

Line Item Number	Account Number	71100 - Regular Instruction Program	72120 - Health Services	72410 - Office of the Principal	72610 - Operation of Plant	73100 - Food Service	Total
116 - Teachers		140,100.00					140,100.00
131 - Medical Personnel			4,000.00				4,000.00
139 - Assistant Principal(s)				14,000.00			14,000.00
161 - Secretary(s)				3,840.00			3,840.00
163 - Educational Assistants		18,432.00					18,432.00
166 - Custodial Personnel					3,584.00		3,584.00
201 - Social Security		9,830.00	248.00	1,106.00	222.00	0.00	11,406.00
204 - State Retirement		8,268.00	412.00	1,691.00	443.00	0.00	10,814.00
212 - Employer Medicare		2,299.00	58.00	259.00	52.00	0.00	2,668.00
217 - Retirement - Hybrid Stabilization		5,814.00	0.00	0.00	0.00	0.00	5,814.00
422 - Food Supplies						10,000.00	10,000.00
429 - Instructional Supplies & Materials		27,352.12					27,352.12
Total		212,095.12	4,718.00	20,896.00	4,301.00	10,000.00	252,010.12
						Adjusted Allocation	252,010.12
						Remaining	0.00

Learning Camp Program Details

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

1a. My district is requesting a waiver for summer 2023. Note that waivers can be found in the Data and Information section of ePlan and must be submitted prior to the funding application submission.

Yes ▼

1b. My waiver has been submitted.

Yes ▼

* 2. What is the camp start date?

05/30/2023 

* 3. What is the camp end date?

06/22/2023 

Districts may elect to start administering the post-test as early as June 13th.

4. Post test begin date if applicable.

06/13/2023 

5. Post test end date if applicable.

06/22/2023 

6. My end date ensures students complete the post test prior to camp ending.

Yes ▼

* 7. Did the district adopt a policy that requires participation for priority students based on the criteria outlined in the Tennessee Learning Loss Remediation and Student Acceleration Act?

Yes ▼

Upload the Policy in **Related Documents*

* 8. How many students in your district meet the criteria for priority status as defined in the Tennessee Learning Loss Remediation and Student Acceleration Act?

134

* 9. Is your district using other funding sources to support this camp?

Yes ▼

If yes, what funding sources did the district utilize.

State and Local

ESSER 2.0

ESSER 3.0

Community Partnership

Other

If **Other**, write what funding source was utilized.

Best for All Grant

10. Please attach an overview of your district summer camp in **Related Documents** that includes dates, daily schedule, and staffing plan. This artifact is for informational purposes only.

Resources

[Click here to open the application guidance document.](#)

[Click here to read the FAQ](#)

[Click here to read the Budget Narrative Overview](#)

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

Instructions

Complete the following chart.

The percentages will auto-populate and must equal 100% before the application can be submitted.

Example

Projected summer camp enrollment	Number of students projected to enroll who qualify as ED	Percent of students projected to enroll who qualify as ED	Number of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".	Percent of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".
236	145	61.44%	91	38.56%

Student Eligibility and Participation

Projected summer camp enrollment	Number of students projected to enroll who qualify as ED	Percent of students projected to enroll who qualify as ED	Number of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".	Percent of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".
134	94	70.1492% ¹	40	29.8507% ²

Resources

[Click here to open the application guidance document.](#)

[Click here to read the FAQ](#)

[Click here to read the Budget Narrative Overview](#)

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

Instructions

Column A-J Total Headcount/FTE for each column of the employee category

Column J Totals will auto-calculate across the bottom of the graph and in the last column of the graph

See the Resources area below for more * FTE guidance.

Example

Column A	Column B		Column C		Column D		Column E		Column F		Column G		Column H		Column I		Column J		
	Teachers	Education Assistants	Alternative Teachers	Administration Employees	Food Service Employees	Health Employees	Transportation Employees	Custodian Employees	Other	Total	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	
20	12.89	19	14.61	0	0.00	0	0.00	8	8.00	1	1.00	2	2.00	0	0.00	0	0.00	50	37.50
20	12.89	19	14.61	0	0.00	0	0.00	8	8.00	1	1.00	2	2.00	0	0.00	0	0.00	50	37.50

Personnel

Column A	Column B		Column C		Column D		Column E		Column F		Column G		Column H		Column I - Specify		Column J		
	Teachers	Education Assistants	Alternative Teachers	Administration Employees	Food Service Employees	Health Employees	Transportation Employees	Custodian Employees	Other - Specify Secretary	Total	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	
31	30.00	12	12.00	4	2.00	2	1.00	0	0.00	2	2.00	2	2.00	2	2.00	2	2.00	53	49
31	30.00	12	12.00	4	2.00	2	1.00	0	0.00	2	2.00	2	2.00	2	2.00	2	2.00	53	49.00

Resources

[Click here to open the application guidance document.](#)

*FTE Guidance

IGNORE Related Documents

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Learning Camps

Type	Optional Documents Document Template	Document/Link
IGNORE Summer Camp Planning Documents ⓘ	N/A	
IGNORE Waiver ⓘ	N/A	

Bridge Camp Program Details

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Bridge Camp

1a. My district is requesting a waiver for summer 2023. Note that waivers can be found in the Data and Information section of ePlan and must be submitted prior to the funding application submission.

Yes ▼

1b. My waiver has been submitted.

Yes ▼

* 2. What is the camp start date?

05/30/2023 

* 3. What is the camp end date?

06/22/2023 

Districts may elect to start administering the post-test as early as June 13th.

4. Post test begin date if applicable.

06/13/2023 

5. Post test end date if applicable.

06/22/2023 

6. My end date ensures students complete the post test prior to camp ending.

Yes ▼

* 7. Did the district adopt a policy that requires participation for priority students based on the criteria outlined in the Tennessee Learning Loss Remediation and Student Acceleration Act?

Yes ▼

Upload the Policy in *Related Documents

* 8. How many students in your district meet the criteria for priority status as defined in the Tennessee Learning Loss Remediation and Student Acceleration Act?

141

* 9. Is your district using other funding sources to support this camp?

Yes ▼

If yes, what funding sources did the district utilize.

State and Local

ESSER 2.0

ESSER 3.0

Community Partnership

Other

If **Other**, write what funding source was utilized.

Best for All

10. Please attach an overview of your district summer camp in **Related Documents** that includes dates, daily schedule, and staffing plan. This artifact is for informational purposes only.

Resources

[Click here to open the application guidance document.](#)

[Click here to read the FAQ](#)

[Click here to read the Budget Narrative Overview](#)

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Bridge Camp

Instructions

Complete the following chart.

The percentages will auto-populate and must equal 100% before the application can be submitted.

Example

Projected summer camp enrollment	Number of students projected to enroll who qualify as ED	Percent of students projected to enroll who qualify as ED	Number of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".	Percent of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".
236	145	61.44%	91	38.56%

Student Eligibility and Participation

Projected summer camp enrollment	Number of students projected to enroll who qualify as ED	Percent of students projected to enroll who qualify as ED	Number of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".	Percent of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".
141	99	70.21271 %	42	29.78729 %

Resources

[Click here to open the application guidance document.](#)

[Click here to read the FAQ](#)

[Click here to read the Budget Narrative Overview](#)

STREAM Camp Program Details

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - STREAM Mini Camps

1a. My district is requesting a waiver for summer 2023. Note that waivers can be found in the Data and Information section of ePlan and must be submitted prior to the funding application submission.

Yes

1b. My waiver has been submitted.

Yes

* 2. What is the camp start date?

05/30/2023

* 3. What is the camp end date?

06/22/2023

* 4. Did the district adopt a policy that requires participation for priority students based on the criteria outlined in the Tennessee Learning Loss Remediation and Student Acceleration Act?

Yes

** Upload the Policy in Related Documents*

* 5. How many students in your district meet the criteria for priority status as defined in the Tennessee Learning Loss Remediation and Student Acceleration Act?

134

* 6. Is your district using other funding sources to support this camp?

Yes

If yes, what funding sources did the district utilize.

State and Local

ESSER 2.0

ESSER 3.0

Community Partnership

Other

If Other, write what funding source was utilized.
Best for All Grant

7. Please attach an overview of your district summer camp in **Related Documents** that includes dates, daily schedule, and staffing plan. This artifact is for informational purposes only.

Resources

[Click here to open the application guidance document.](#)

[Click here to read the FAQ](#)

[Click here to read the Budget Narrative Overview](#)

STREAM Camp Student Eligibility and Participation

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - STREAM Mini Camps

Instructions

Complete the following chart.

The percentages will auto-populate and must equal 100% before the application can be submitted.

Example

Projected summer camp enrollment	Number of students projected to enroll who qualify as ED	Percent of students projected to enroll who qualify as ED	Number of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".	Percent of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".
236	145	61.44%	91	38.56%

Student Eligibility and Participation

Projected summer camp enrollment	Number of students projected to enroll who qualify as ED	Percent of students projected to enroll who qualify as ED	Number of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".	Percent of students projected to enroll who meet the priority status as defined in "Tennessee Learning Loss Remediation and Student Acceleration Act".
134	94	70.1492% ¹	40	29.8507% ²

Resources

[Click here to open the application guidance document.](#)

[Click here to read the FAQ](#)

[Click here to read the Budget Narrative Overview](#)

Budget

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Summer Learning Transportation

Account Number	Total	Total
72710 - Transportation	\$45,707.72	\$45,707.72
	Adjusted Allocation	\$45,707.72
	Remaining	\$0.00

Budget Detail

Elizabethhton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Summer Learning Transportation

72710 - Transportation - \$45,707.72 ▼

Budget Detail

Narrative Description

Account Number: 72710 - Transportation
Line Item Number: 105 - Supervisor / Director
Optional Program Code:
Location Code: Elizabethhton (101)
Quantity: 1.00
Cost: \$9,443.58
Line Item Total: \$9,443.58

Funds will be utilized to pay stipends for Transportation Director/Supervisor to manage bus transportation for Summer Learning Camps. 3 employee (FTE .18)

Account Number: 72710 - Transportation
Line Item Number: 146 - Bus Drivers
Optional Program Code:
Location Code: Elizabethhton (101)
Quantity: 1.00
Cost: \$8,800.00
Line Item Total: \$8,800.00

Funds will be utilized to pay employment of 5 (FTE 5.00) bus drivers for the Learning Camps.

Account Number: 72710 - Transportation
Line Item Number: 189 - Other Salaries & Wages
Optional Program

Funds will be utilized to pay salaries for 13 (FTE 13.00) Bus Assistants for daily routes for both morning and afternoon runs.

<p>Code: Location Code: Elizabethton (101) Quantity: 1.00 Cost: \$19,968.00 Line Item Total: \$19,968.00</p>	
<p>Account Number: 72710 - Transportation Line Item Number: 201 - Social Security Optional Program Code: Location Code: Elizabethton (101) Quantity: 1.00 Cost: \$2,369.00 Line Item Total: \$2,369.00</p>	<p>Funds will be utilized to pay Social Security for all Summer Learning Camps Transportation employees. (Director, Bus Drivers, Bus Assistants).</p>
<p>Account Number: 72710 - Transportation Line Item Number: 204 - State Retirement Optional Program Code: Location Code: Elizabethton (101) Quantity: 1.00 Cost: \$4,573.00 Line Item Total: \$4,573.00</p>	<p>Funds will be utilized to pay State Retirement for all Summer Learning Camps Transportation employees (Director, Bus Drivers, and Bus Assistants).</p>
<p>Account Number: 72710 - Transportation Line Item Number: 212 - Employer Medicare</p>	<p>Funds will be utilized to pay Employer Medicare expenses for all Summer Learning Camp Transportation employees (Director, bus Drivers, and Bus Assistants).</p>

Number:

Optional

Program

Code:

Location Elizabethton (101)

Code:

Quantity: 1.00

Cost: \$554.14

Line Item \$554.14

Total:

\$45,707.72

Total for 72710 - Transportation:

\$0.00

Total for all other Account Numbers:

\$45,707.72

Total for all Account Numbers:

\$45,707.72

Adjusted Allocation:

\$0.00

Remaining:

Budget Overview

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Summer Learning Transportation

Filter by Location: All - \$45,707.72 ▼

Line Item Number	Account Number	72710 - Transportation	Total
105 - Supervisor / Director		9,443.58	9,443.58
146 - Bus Drivers		8,800.00	8,800.00
189 - Other Salaries & Wages		19,968.00	19,968.00
201 - Social Security		2,369.00	2,369.00
204 - State Retirement		4,573.00	4,573.00
212 - Employer Medicare		554.14	554.14
Total		45,707.72	45,707.72
		Adjusted Allocation	45,707.72
		Remaining	0.00

Program Details

Elizabethton (101) Public District - FY 2023 - Summer Learning Camps - Rev 0 - Summer Learning Transportation

* How does the planned use of these funds align with your current student transportation services?

The Summer learning Transportation Plan aligns with our current student transportation services in that we plan to utilize the Summer Learning Transportation plan to hire 5 current bus drivers (FTE 5.00), utilize current modes of transportation (buses), and zone routes to support student attendance to the Summer Learning Camps. Funds will also be utilized to pay a stipend for transportation director, supervisor, and bus mechanic to manage the transportation routes, drivers, and assistants. Bus Assistants will ride the morning and afternoon routes to support transportation safety.

* How does the planned use of these funds directly tied to summer learning transportation?

Funds from this Summer Learning Transportation grant will allow us the ability to transport students to and from home to school and school to home. Providing transportation to our Summer Learning Camps will promote camp daily attendance.

* Identify other grant applications that are funding summer programming transportation.

Bridge Camp Application Funds

None

Other

If Other selected, please type the funding source here.

200 * How many estimated students will use school transportation for summer programming?

Resources

[Click here to open the application guidance document.](#)

[Click here to read the FAQ](#)

[Click here to read the Budget Narrative Overview](#)