

ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION

REGULAR SCHEDULED MEETING

Thursday, May 15, 2025, @ 5:30 PM

Board Members

Eddie Pless | Phil Isaacs | Dr. Robert Lewis | Jamie Schaff
Hudson Smith (Student Liaison)

The Elizabethton Board of Education will meet on Thursday, May 15, 2025, 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**
6. **SPECIAL RECOGNITION:**
 - A. Health Science Students
 - B. EHS Drama Students
 - C. EHS FBLA

 - D. Robotics Team
 - E. FFA Students
 - F. Teacher Recognitions:
Katie Dugger
Jerry Agan
Jerome Behrmann
7. **CONSENT AGENDA**
 - A. Minutes of Regular Meeting: Date: April 17, 2025
Minutes of Budget Workshop Date: April 17, 2025
 - B. Approve General Purpose Fund Financial Statement, Date: April 2025
 - C. Approve Federal Projects Fund Financial Statement, Date: April 2025
 - D. Approve School Nutrition Fund Financial Statement, Date: April 2025

- E. Approve second reading of the following Board Policies:
 - 5.302 Sick Leave
 - 5.303 Personal and Professional Leave
 - F. Approve Request for Property/Equipment - Sale/Disposal.
 - G. Approve the closure of the Student Council Crockett Montgomery Scholarship CD at Elizabethton Federal. The remaining balance will be used to support the annual Crockett Memorial Scholarship at EHS.
 - H. Approve for Vanessa Harriman to conduct a research project for her Doctoral program.
 - I. Approve Memorandum of Understanding between Elizabethton City School Board of Education and Frontier Health for 2025-2026.
8. **REPORT - DIRECTOR OF SCHOOLS/BOARD MEMBERS**
- A. Personnel Report
 - NEW HIRES:
 - Megan Biller-SPED Assistant @ HME, eff. 4/8/2025
 - Ryan Biller- Educational Assistant @ TAD, eff. 4/8/2025.
 - April Brazil-Substitute teacher, eff. 4/29/2025
 - Madeline Isaacs- CIP Swim Instructor @ EHS, eff. 4/11/2025
 - Emily Peters- Interim teacher @ HME, eff. 4/25-5/9/2025
 - Rick Addison- Bus driver, eff. 5/5/2025
 - ADDITIONAL POSITION:
 - Mary Beth Leonard - Betsy Book Bus Director, eff. 4/21/2025
 - TRANSFERS:
 - Alicia Jarrett TR from school nurse to Educational Assistant @ EHS, eff. 4/22/2025
 - Steven Reese- TR from WSE to Interim 4th grade Teacher @ HME, eff. 4/25/2025-5/23/2025
 - RESIGNATIONS:
 - Caroline Craig- ESP Student Leader, eff. 5/5/2025
 - Noelani Diaz-custodian @ HME, eff. 5/12/2025
 - Michael Freeman- Educational Assistant @ WSE, eff. 5/26/2025
 - Ashlynne Harrison- ESP Student Leader, eff. 4/14/2025
 - Jason Holly- Teacher@ EHS, eff. 6/1/2025
 - Lauren Hunt- Educational Assistant @ WELC, eff. 4/22/2025
 - Abbigail White- ESP Student Leader, eff. 5/16/2025
 - REHIRES:
 - Seanna Larkins- ESP Student Leader, eff. 4/22/2025
 - RETIREMENT:
 - Cynthia Elliott-Transition Coach @ EHS, eff. 5/26/2025
 - TERMINATIONS:
 - Walt Harper-eff. 3/17/2025-5/26/2025
 - Jacob Davis- eff. 4/25/2025-5/9/2025

Travis Thompson-eff. 4/25/2025-5/12/2025
Travis Pennell-eff. 5/14/2025-5/26/2025
Rebekah Hornyak- eff. 4/25/2025-5/26/2025

- B. Director's Update
 - C. Board Member Reports
 - D. City Council Liaison's Report
 - E. Student Liaison's Report
9. **REGULAR AGENDA**
- A. Approve first reading of Board Policy 5.602 Staff Time Schedules.
 - B. Approve Resolution of the Elizabethton Board of Education regarding Federal Projects Budget documents and Amendments for Fiscal Year 2025-2026 and Henceforth.
 - C. Approve the 2025-2026 Elizabethton City Schools Budget.
 - D. Approve the acceptance of Mr. Danny O'Quinn's resignation from his position of School Board Member of the Elizabethton City Board of Education, effective immediately.
 - E. Discuss the process for filling board member Danny O'Quinn's vacancy for the remainder of the term, which will expire on November 30, 2026.
 - F. Discuss moving the June Board Meeting from Thursday, June 19, 2025, to Tuesday, June 17, 2025.
10. **FOR YOUR INFORMATION**
11. **NEXT REGULARLY SCHEDULED BOARD MEETING**
- The next regularly scheduled Board Meeting will be held on Tuesday, June 17, 2025, at 5:30 pm in the Mack Pierce Board Room of the Elizabethton Board of Education at 804 S. Watauga Avenue, Elizabethton, TN.
12. **ADJOURN**

ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION
REGULAR SCHEDULED MEETING
Thursday, April 17, 2025 5:30 PM
Mack Pierce Board Room

The Elizabethton Board of Education met in a regular meeting on Thursday, April 17, 2025, at 5:30 PM, at Mack Pierce Board Room.

Attendance Taken at 5:32 PM.

Phil Isaacs: Present
Bob Lewis: Absent
Danny O'Quinn: Absent
Eddie Pless: Present
Jamie Schaff: Present

1. CALL TO ORDER
2. MOMENT OF SILENCE
3. PLEDGE TO THE FLAG
4. APPROVE CONSENT AGENDA AND REGULAR AGENDA

Motion was made by Phil Isaacs, second by Jamie Schaff to approve the Consent and Regular Agendas. Motion carried.

Phil Isaacs: aye
Bob Lewis: absent
Danny O'Quinn: absent
Eddie Pless: aye
Jamie Schaff: aye

aye: 3, nay: 0, absent: 2

5. TIME FOR CITIZENS TO SPEAK
No citizens ask to appear before the Board.
6. RECOGNITION

A. SkillsUSA students from TA Dugger

Mrs. Norman recognized students from TA Dugger who participated in the SkillsUSA competition in Nashville.

1st place in Team Engineering consisted of Greta Garber, Judah Norman, and Harper Shelton

2nd place in Extemporaneous Speaking- Cora Bailey

2nd place in Promotional Board- Stephon Newell, Mya El Helou, and Patricia Lingerfelt

3rd place Extemporaneous Speaking- Favor Musa

3rd place Chapter Display- Heather Myers, Zack Ward, and Valerie Holzer

This is a great competition for them to exhibit creativity, engineering, organizational skills, and soft skills, speaking to adults, shaking hands, looking someone in the eye, writing a resume, and things that they will use in their future.

B. EHS All-State band members

Mr. Ben Davenport, the Choral Director at Elizabethton High School, recognized Rourke Gearing, who auditioned for the All-East Chorus. If they score high enough, they can continue to the state level. This year, Rourke had the 2nd highest score in Tennessee for his audition.

C. EHS All-State Choir

Similarly, the regional auditions for All-State band members are in November. The top 3rd of the section automatically qualifies, and we had 5 members. Rourke Gearing, Baylor Hopland, Owen Yang, Maddie Stanberry and Mya Ernest.

D. EHS- Winter Guard

Mr. Ledford thanked the school board for this opportunity to brag on our students and their achievements. The winter guard is the same as what you see on Friday nights during halftime with the band.

The Winter Guard began in 1977, but we only started our Winter Guard last year. We wanted to make sure the timing was right. We are in year 2 and winning the local competitions. We were winning those and decided to branch out to a regional competition in Knoxville at the Winter Guard

International. 28 schools competed, with the top 15 competing in the finals. Our kids were outstanding, and we placed 3rd. We were being told about the Southeast Power Regional in Atlanta. We decided to participate and see how we would do at a national level. There were 48 schools from 12 states. they took the top 18 for the finals. We finished 3rd with a score of 80 out of 100. We were ranked 3rd out of 600 schools when the National rankings came out. Our staff is amazing at working with the Winter Guard. Thank you to our administration and their support. I have to say thank you to Mr. Wright and Mrs. VanHuss for allowing us to practice at West Side consistently. They were always accommodating.

E. EHS- Students who attended the SCOPE Conference.

Mr. Dustin Hensley began by thanking the board for allowing him the opportunity to take students to the SCOPE Conference. We have been taking students since 2017, when we added the student liaison position to the school board. You wouldn't expect students to get excited about making school board policies, but they get involved once they are at the conference. It is exciting to see.

The four students who attended this year were: Cooper Chinault, Helen Hackett, Sara McCoy, and Loren Watson.

7. CONSENT AGENDA

- A. Minutes of Regular Meeting: March 20, 2025
- B. Approve General Purpose Fund Financial Statement, March 2025
- C. Approve Federal Projects Fund Financial Statement, March 2025
- D. Approve School Nutrition Fund Financial Statement, March 2025
- E. Approve second reading of the following Board Policies:
 - 1.400 School Board Meetings
- F. Approve request for Property/Equipment -Sale/Disposal.
- G. Approve Yearly Service Agreement between Trane and Elizabethton City Schools.

- H. Approve Dual Enrollment Agreement between Tennessee College of Applied Technology-Elizabethton and Elizabethton City Schools.
- I. Approve the 2025-2026 Science textbooks adoption from McGraw-Hill for grades K-5 and 9-12 and from SAVVAS for grades 6-8.

8. REPORT - DIRECTOR OF SCHOOLS/BOARD MEMBERS

A. Personnel Report

NEW HIRES:

B. Director's Update

Here are a couple of updates: We are in the middle of testing. We are excited to see what our students have learned and to see them demonstrate the blood, sweat, and tears our teachers have poured into them all these years.

We had a good tour of schools with the board members and City Council. It was great to see all that has been accomplished at our schools. We appreciate all who attended. It was a beautiful day. Thank you to the board and city council for all your support.

The Dave Rider Center has noticeable progress. In the next few weeks, there should be a significant change.

We have a budget workshop after the board meeting.

It is always great to recognize our students. Tonight was no exception, and we should also have more next month.

I will attend the AIMS conference this week, and I always look forward to learning from my peers. It will be city school systems from across the state.

C. Board Member Reports

Mr. Pless thanked the Central Office staff for all that they do and their vision for our system. We appreciate being a part of it all.

Mrs. Schaff thanked Rachel Wagner and Chelsie Isaacs for all they did for the Tour of Schools.

Mr. Isaacs complimented on how clean all of our schools are. He was very impressed.

As a reminder, board members should have their 7 hours in. If not, this needs to be done.

D. City Council Liaison's Report

Mr Simerly didn't have any items to discuss.

E. Student Liaison's Report

Hudson was unavailable for the meeting.

9. REGULAR AGENDA

A. Approve first reading of Board policy 5.302- Sick Leave

Motion was made by Jamie Schaff, second by Phil Isaacs To approve first reading of Board policy 5.302- Sick Leave Motion carried.

Phil Isaacs: aye

Bob Lewis: absent

Danny O'Quinn: absent

Eddie Pless: aye

Jamie Schaff: aye

aye: 3, nay: 0, absent: 2

We felt like we needed to clarify the sick leave policy and outline the family members that qualify for certified and classified personnel.

B. Approve first reading of Board Policy 5.303- Personal and Professional Leave

Motion was made by Phil Isaacs, second by Jamie Schaff To approve first reading of Board Policy 5.303- Personal and Professional Leave Motion carried.

Phil Isaacs: aye

Bob Lewis: absent

Danny O'Quinn: absent

Eddie Pless: aye

Jamie Schaff: aye

aye: 3, nay: 0, absent: 2

This is along the same lines as before. We felt that the family list should match the previous policy.

There is one minor change on the last page for bus drivers' unused personal days; we just moved it up. Also, a reference was made to changes that we made during the pandemic, and we removed that.

- C. Approve Elizabethton City Schools' tuition rates for the 2025-2026 school year.

Motion was made by Jamie Schaff, second by Phil Isaacs To approve Elizabethton City Schools' tuition rates for the 2025-2026 school year.

Motion carried.

Phil Isaacs: aye

Bob Lewis: absent

Danny O'Quinn: absent

Eddie Pless: aye

Jamie Schaff: aye

aye: 3, nay: 0, absent: 2

The new proposed rates are attached. The only change is for students outside of Carter County. We are proposing to take the Carter County rate and double it, but it would be a reduction for the junior high and high school. We think this may bring in more money for TAD and the High School. Every student who walks through our doors, based on the funding formula, brings in approximately \$7300.00.

- D. Approve the purchase of the Probada Software License and start-up cost through January 2026 from StartSOLE for Elizabethton High School for 27,300.00, using XQ grant funds.

Motion was made by Jamie Schaff, second by Phil Isaacs To approve the purchase of the Probada Software License and start-up cost through January 2026 from StartSOLE for Elizabethton High School for 27,300.00, using XQ grant funds. Motion carried.

Phil Isaacs: aye

Bob Lewis: absent

Danny O'Quinn: absent

Eddie Pless: aye

Jamie Schaff: aye

aye: 3, nay: 0, absent: 2

Miss Wagner and Mr. Hensley have been working on this to see what will be best for your school. This program has been used for several years. This will allow students to document their experiences, track their time and hours, and let us know how they are doing and any badges or skills they have accomplished. It also allows us to receive feedback from the community partners on how our students are doing. It will also let us send data on the students' progress back to QX. We can also track, monitor, and monitor each student's progress.

10. FOR YOUR INFORMATION

11. NEXT REGULARLY SCHEDULED BOARD MEETING

The next regularly scheduled Board Meeting will be held on Thursday, May 15, 2025 at 5:30pm in the Mack Pierce Board Room of the Elizabethton Board of Education, located at 804 S. Watauga Avenue, Elizabethton, TN.

12. ADJOURN

Motion was made by Phil Isaacs Motion to Adjourn Motion carried.

Phil Isaacs: aye

Bob Lewis: absent

Danny O'Quinn: absent

Eddie Pless: aye

Jamie Schaff: aye

aye: 3, nay: 0, absent: 2

Chairman of the Board

Director of Schools

ELIZABETHTON CITY SCHOOLS BOARD OF EDUCATION

2025-2026 BUDGET WORKSHOP #2

Thursday, April 17, 2025 6:30 PM

Mack Pierce Board Room

The Elizabethton Board of Education met in a regular meeting on Thursday, April 17, 2025, at 6:30 PM, at Mack Pierce Board Room.

1. CALL TO ORDER

2. SYSTEM-WIDE PRIORITY BUDGET REQUESTS:

We have an estimated increase in Revenue based on TISA funds of \$10,000.00 and Sales & Property taxes of \$75,000.00.

We also have a major estimated increase in Expenditures. We have been fortunate to keep up with salaries until this year. We have a significant shortfall for all certified and classified staff.

The amount needed for Salaries & Benefits is \$934,296.00 and for Medical Insurance, the system needs \$120,839.00 for a total Estimated Major increase in Expenditures of \$1,055,135.00 for the 2025-2026 school year.

We have some estimated cuts for the 2025-2026 SY:

Textbooks \$387,735, which has already been cut.

1 Bus \$129,653

Capital funds, which we have already reduced some funds,\$92,000

General Supplies and Staff Development- \$100,000

Our total estimated cuts total \$709,388.00. We still need \$260,747.00 for the 2025-2026 School Year.

The Tennessee Comptroller of the Treasury has shared that the local legislative bodies have an option to approve a resolution stating:

Be it further resolved, that the budget for the School Federal Projects Fund shall be the budget and all amendments approved for separate projects within

the fund by the Tennessee Department of Education and the Elizabethton Board of Education.

Approval of this resolution would dismiss further approval requirements by the school board for federal budgets and federal revisions approved by the department.

3. INDIVIDUAL SCHOOL PRIORITY BUDGET REQUESTS:
4. TRANSPORTATION PRIORITY BUDGET REQUESTS:
5. CURRICULUM PRIORITY BUDGET REQUESTS:
6. SPECIAL REPORTS:
7. ADJOURN:

2025-2026 BUDGET WORKSHOP #2
ESTIMATION OF FUNDS/BUDGET PROCESS

Estimated Increases in Revenue

TISA Funds \$ 10,000

Sales & Property Tax \$ 75,000

Total Estimated Increases in Revenue \$ 85,000

Estimated Major Increases in Expenditures

Salaries & Benefits \$ 934,296

Medical Insurance \$ 120,839

Total Estimated Major Increases in Expenditures \$ 1,055,135

Estimated Cuts

Textbooks \$ 387,735

Buses \$ 129,653

Capital \$ 92,000

General Supplies & Staff Development \$ 100,000

Total Estimated Cuts \$ 709,388

Amount of Funds Still Needed for 25-26 \$ (260,747)

Federal Budgets

The Tennessee Comptroller of the Treasury has shared with us that local legislative bodies have to option to approve a resolution stating:

BE IT FURTHER RESOLVED, that the budget for the School Federal Projects Fund shall be the budget and all amendments approved for separate projects within the fund by the Tennessee Department of Education and the Elizabethton Board of Education.

Approval of this resolution would dismiss further approval requirements by the school board for federal budgets and federal budget revisions approved by the department.

			2024-25	2024-25	2024-25	2024-25	Unencumbered	April 2024-25
	Acct		Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity
141 R 40110	000	CURRENT PROPERTY TAX	3,675,000.00	3,675,000.00	3,395,095.00	92.38	279,905.00	172,203.73
141 R 40120	000	TRUSTEE'S COLLECTIONS - PRIOR	100,000.00	100,000.00	78,550.17	78.55	21,449.83	26,834.52
141 R 40130	000	CIR CLK/CLK & MASTER COLLECTIO	23,000.00	23,000.00	12,781.16	55.57	10,218.84	3,122.16
141 R 40140	000	INTEREST AND PENALTY	27,000.00	27,000.00	20,080.88	74.37	6,919.12	7,446.50
141 R 40162	000	PAYMENTS IN LIEU OF TAXES-LOCA	61,000.00	61,000.00	6.23	0.01	60,993.77	0.00
141 R 40163	000	PAYMENTS IN LIEU OF TAXES - OT	2,000.00	2,000.00	346.88	17.34	1,653.12	346.88
141 R 40210	000	LOCAL OPTION SALES TAX	4,250,000.00	4,250,000.00	2,434,778.82	57.29	1,815,221.18	309,896.60
141 R 40275	000	MIXED DRINK TAX	24,000.00	24,000.00	20,057.79	83.57	3,942.21	2,782.75
141 R 40320	000	BANK EXCISE TAX	38,750.00	38,750.00	34,529.86	89.11	4,220.14	34,529.86
141 R 41110	000	MARRIAGE LICENSES	650.00	650.00	381.48	58.69	268.52	22.85
141 R 43511	000	TUITION - REGULAR DAY STUDENTS	385,000.00	385,000.00	244,208.49	63.43	140,791.51	54,485.70
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	227,975.00	227,975.00	180,302.75	79.09	47,672.25	22,395.82
141 R 44110	000	INVESTMENT INCOME	120,000.00	120,000.00	96,785.99	80.65	23,214.01	16,469.82
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	44,488.83	0.00	-44,488.83	20,439.91
141 R 44530	000	SALE OF EQUIPMENT	0.00	0.00	400.00	0.00	-400.00	0.00
141 R 44570	000	CONTRIBUTIONS & GIFTS	0.00	0.00	14,764.90	0.00	-14,764.90	0.00
141 R 44990	000	OTHER LOCAL REVENUES	1,000.00	1,000.00	257,988.05	25,798.81	-256,988.05	35,325.33
141 R 46510	000	TISA STATE FUNDING	20,592,093.00	20,592,093.00	18,559,600.56	90.13	2,032,492.44	2,034,663.95
141 R 46515	000	EARLY CHILDHOOD EDUCATION	411,160.00	411,160.00	333,037.83	81.00	78,122.17	41,524.51
141 R 46550	000	DRIVER EDUCATION	6,500.00	6,500.00	8,463.12	130.20	-1,963.12	8,463.12
141 R 46590	000	OTHER STATE EDUCATION FUNDS	232,876.00	232,876.00	0.00	0.00	232,876.00	0.00
141 R 46610	000	CAREER LADDER PROGRAM	23,947.00	23,947.00	11,803.66	49.29	12,143.34	1,905.78
141 R 46790	000	OTHER VOCATIONAL	317,497.00	317,497.00	188,944.71	59.51	128,552.29	0.00
141 R 46980	000	OTHER STATE GRANTS	0.00	0.00	100,920.64	0.00	-100,920.64	0.00
141 R 46990	000	OTHER STATE REVENUES	113,000.00	113,000.00	0.00	0.00	113,000.00	0.00
141 R 47590	000	OTHER FEDERAL THROUGH STATE	64,842.00	64,842.00	0.00	0.00	64,842.00	0.00
141 R 48610	000	DONATIONS	26,400.00	26,400.00	20,235.90	76.65	6,164.10	0.00
141 R 49810	000	CITY GENERAL FUND TRANSFER	2,400,000.00	2,400,000.00	2,004,931.13	83.54	395,068.87	200,000.00
Grand Revenue Totals			33,125,440.00	33,125,440.00	28,063,584.83	84.72	5,061,855.17	2,992,859.79

Number of Accounts: 53

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

Acct	2024-25		2024-25		Unencumbered		April 2024-25
	Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity	
141 E 71100 --- --- -----	REGULAR INSTRUCTION PROGRAM	14,885,198.00	14,885,198.00	9,989,117.13	67.11	4,866,442.08	1,197,433.61
141 E 71200 --- --- -----	SPECIAL EDUCATION PROGRAM	2,701,461.00	2,701,461.00	1,834,584.25	67.91	843,449.70	253,913.76
141 E 71300 --- --- -----	VOCATIONAL EDUCATION PROGRAM	1,667,157.00	1,667,157.00	1,101,918.90	66.10	554,641.23	130,205.53
141 E 71400 --- --- -----	STUDENT BODY EDUCATION PROGRAM	465,830.00	465,830.00	358,702.26	77.00	107,127.74	12,915.83
141 E 72110 --- --- -----	ATTENDANCE	114,300.00	114,300.00	78,099.00	68.33	35,155.98	7,221.47
141 E 72120 --- --- -----	HEALTH SERVICES	476,052.00	476,052.00	313,556.64	65.87	160,284.86	36,715.14
141 E 72130 --- --- -----	OTHER STUDENT SUPPORT	1,186,085.00	1,186,085.00	757,972.15	63.91	414,367.18	86,421.25
141 E 72210 --- --- -----	REGULAR INSTRUCTION PROGRAM	1,357,541.00	1,357,541.00	948,084.40	69.84	406,483.12	88,574.00
141 E 72220 --- --- -----	SPECIAL EDUCATION PROGRAM	511,010.00	511,010.00	291,927.93	57.13	218,582.07	35,002.14
141 E 72230 --- --- -----	VOCATIONAL EDUCATION PROGRAM	189,611.00	189,611.00	145,324.30	76.64	44,286.70	14,920.31
141 E 72250 --- --- -----	TECHNOLOGY	1,053,560.00	1,053,560.00	778,335.10	73.88	228,817.58	66,473.24
141 E 72310 --- --- -----	BOARD OF EDUCATION	637,915.00	637,915.00	569,458.21	89.27	66,570.64	25,006.92
141 E 72320 --- --- -----	OFFICE OF THE SUPERINTENDENT	449,695.00	449,695.00	356,723.86	79.33	78,208.10	37,668.83
141 E 72410 --- --- -----	OFFICE OF THE PRINCIPAL	1,954,133.00	1,954,133.00	1,490,664.57	76.28	463,468.43	158,420.75
141 E 72510 --- --- -----	FISCAL SERVICES	439,279.00	439,279.00	365,127.91	83.12	71,005.14	33,132.01
141 E 72610 --- --- -----	OPERATION OF PLANT	2,118,961.00	2,118,961.00	1,728,245.21	81.56	388,021.57	129,291.37
141 E 72620 --- --- -----	MAINTENANCE OF PLANT	1,302,361.00	1,302,361.00	1,143,748.73	87.82	-48,162.37	109,406.46
141 E 72710 --- --- -----	TRANSPORTATION	841,451.00	841,451.00	772,679.98	91.83	36,833.49	50,547.32
141 E 73100 --- --- -----	FOOD SERVICE	42,705.00	42,705.00	36,137.84	84.62	6,567.16	2,716.99
141 E 73300 --- --- -----	COMMUNITY SERVICES	227,975.00	227,975.00	160,552.47	70.43	63,818.97	21,727.09
141 E 73400 --- --- -----	EARLY CHILDHOOD EDUCATION	411,160.00	411,160.00	277,107.97	67.40	134,052.03	33,637.38
141 E 76100 --- --- -----	REGULAR CAPITAL OUTLAY	92,000.00	92,000.00	2,303,854.69	2,504.19	-5,418,854.14	128,006.26
Grand Expense Totals		33,125,440.00	33,125,440.00	25,801,923.50	77.89	3,721,167.26	2,659,357.66

Number of Accounts: 600

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

		2024-25	2024-25	2024-25	2024-25	Unencumbered	April 2024-25	
<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	99,623.00	99,623.00	74,124.94	74.41	25,498.06	7,185.54
142 R 47189	OCA	EISENHOWER PROF DEVELOPMENT ST	9,030.00	9,030.00	9,850.32	109.08	-820.32	890.26
142 R 47131	OCP	VOCATIONAL EDUC - BASIC GRANTS	41,597.00	41,597.00	38,770.59	93.21	2,826.41	0.00
142 R 47143	OID	SPECIAL EDUCATION - GRANTS TO	628,419.00	628,419.00	399,612.58	63.59	228,806.42	48,489.33
142 R 47145	OPS	SPECIAL EDUCATION PRESCHOOL GR	17,353.00	17,353.00	11,912.96	68.65	5,440.04	1,489.12
142 R 47141	OT1	TITLE 1 GRANTS TO LOCAL EDUC A	589,659.00	589,659.00	424,114.73	71.93	165,544.27	36,046.41
142 R 47590	OT1	OTHER FEDERAL THROUGH STATE	54,018.00	54,018.00	39,220.50	72.61	14,797.50	3,333.66
142 R 47189	OT2	EISENHOWER PROF DEVELOPMENT ST	94,515.00	94,515.00	87,420.38	92.49	7,094.62	5,612.81
142 R 47590	OVR	OTHER FEDERAL THROUGH STATE	51,018.00	51,018.00	34,016.15	66.67	17,001.85	4,282.18
142 R 47147	21C	SAFE AND DRUG-FREE SCHOOLS-ST	110,059.00	110,059.00	110,058.75	100.00	0.25	0.00
142 R 47404	702	ARP Homeless	0.00	0.00	4,519.88	0.00	-4,519.88	1,171.19
142 R 47149	703	EDUCATION FOR HOMELESS CHILDRE	0.00	0.00	439.20	0.00	-439.20	0.00
142 R 47401	933	ESSER 3.0	0.00	0.00	62,069.30	0.00	-62,069.30	0.00
142 R 47990	CPS	OTHER DIRECT FEDERAL REVENUE	0.00	0.00	458,899.00	0.00	-458,899.00	0.00
142 R 47141	T1N	TITLE 1 GRANTS TO LOCAL EDUC A	23,800.00	23,800.00	28,597.65	120.16	-4,797.65	14,093.86
Grand Revenue Totals			1,719,091.00	1,719,091.00	1,783,626.93	103.75	-64,535.93	122,594.36

Number of Accounts: 15

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

		2024-25	2024-25	2024-25	2024-25	Unencumbered	April 2024-25
	Acct	Original Budget	Revised Budget	FYTD Activity	FYTD %	Balance - YTD Act	Monthly Activity
142 E 71100	REGULAR INSTRUCTION PROGRAM	554,341.00	554,341.00	425,349.33	76.73	125,652.57	50,256.88
142 E 71200	SPECIAL EDUCATION PROGRAM	645,772.00	645,772.00	419,523.50	64.96	226,248.50	54,040.61
142 E 71300	VOCATIONAL EDUCATION PROGRAM	19,951.00	19,951.00	21,738.64	108.96	-1,787.64	-1,177.06
142 E 72130	OTHER STUDENT SUPPORT	116,029.00	116,029.00	78,038.65	67.26	30,536.75	7,475.98
142 E 72210	REGULAR INSTRUCTION PROGRAM	271,173.00	271,173.00	224,335.60	82.73	38,325.66	20,761.73
142 E 72230	VOCATIONAL EDUCATION PROGRAM	1,766.00	1,766.00	1,599.68	90.58	166.32	72.00
142 E 72710	TRANSPORTATION	0.00	0.00	4,959.08	0.00	-4,959.08	73.19
142 E 73300	COMMUNITY SERVICES	110,059.00	110,059.00	110,058.75	100.00	0.25	0.00
142 E 76100	REGULAR CAPITAL OUTLAY	0.00	0.00	503,497.76	0.00	-512,881.37	0.00
Grand Expense Totals		1,719,091.00	1,719,091.00	1,789,100.99	104.07	-98,698.04	131,503.33

Number of Accounts: 107

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

		2024-25	2024-25	2024-25	2024-25	Unencumbered	April 2024-25	
<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	0.00	0.00	-34.73	0.00	34.73	0.00
143 R 43522	000	LUNCH PAYMENTS - ADULTS	22,000.00	22,000.00	14,587.77	66.31	7,412.23	1,598.60
143 R 43525	000	A LA CARTE SALES	55,280.00	55,280.00	39,222.64	70.95	16,057.36	4,771.05
143 R 43990	000	OTHER CHARGES FOR SERVICES	12,500.00	12,500.00	2,180.21	17.44	10,319.79	0.00
143 R 44110	000	INVESTMENT INCOME	40,000.00	40,000.00	26,071.31	65.18	13,928.69	2,788.68
143 R 44170	000	MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00
143 R 46520	000	SCHOOL FOOD SERVICE	11,000.00	11,000.00	10,950.05	99.55	49.95	0.00
143 R 47111	000	USDA SCHOOL LUNCH PROGRAM	785,000.00	785,000.00	627,734.22	79.97	157,265.78	0.00
143 R 47112	000	USDA COMMODITIES	93,500.00	93,500.00	33,945.73	36.31	59,554.27	0.00
143 R 47113	000	USDA BREAKFAST	447,500.00	447,500.00	350,201.12	78.26	97,298.88	0.00
143 R 47114	000	USDA - ESP SNACK PROGRAM	31,000.00	31,000.00	18,291.89	59.01	12,708.11	0.00
Grand Revenue Totals		1,497,780.00	1,497,780.00	1,123,150.21	74.99	374,629.79	9,158.33	

Number of Accounts: 39

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

		2024-25	2024-25	2024-25	2024-25	Unencumbered	April 2024-25
	<u>Acct</u>	<u>Original Budget</u>	<u>Revised Budget</u>	<u>FYTD Activity</u>	<u>FYTD %</u>	<u>Balance - YTD Act</u>	<u>Monthly Activity</u>
143 E 73100 --- --- ----- ---	FOOD SERVICE	1,497,780.00	1,497,780.00	1,303,406.26	87.02	194,373.74	136,241.36
<hr/> Grand Expense Totals		1,497,780.00	1,497,780.00	1,303,406.26	87.02	194,373.74	136,241.36

Number of Accounts: 87

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

Elizabethton City Board of Education

Monitoring: Review: Annually, in February	Descriptor Term: Sick Leave PROPOSED	Descriptor Code: 5.302	Issued Oate: 07/21/23
		Rescinds: 5.302	Issued: 11/16/21

1 PROFESSIONAL PERSONNEL

2 Professional personnel shall earn one (1) day of sick leave for each month employed during the school
3 year, and these days shall accumulate for an unlimited number of days.¹

4 ~~Sick leave shall be defined as: illness of a teacher from natural causes or accident, quarantine, or illness
5 or death of a member of the immediate family of a teacher, including the teacher's wife or husband,
6 parents, grandparents, children, grandchildren, brothers, sisters, mother-in-law, father-in-law, daughter-
7 in-law, son-in-law, brother-in-law, and sister-in-law.²~~

8 Sick leave shall be defined as: illness of a teacher from natural causes or accident, quarantine, or
9 illness or death of a family member of an ECS employee and the immediate family of their spouse.

10 The following is an approved list of immediate family:

11
12 Grandparents, parents, stepparents, legal guardian, spouse (including a former spouse of a
13 professional employee where school-age children are concerned), brothers (spouse), sisters
14 (spouse), children (including an unborn child) (spouse), and grandchildren (spouse).

15 ~~A signed statement listing the cause of absence shall be provided by the employee on forms furnished
16 by the Director of Schools and shall promptly be given to the immediate supervisor in support of all
17 claims for sick leave pay. A falsified statement shall be grounds for dismissal.~~

18 Documentation from a physician may be required in support of any claim for sick leave pay.

19 The principal shall notify the Director of Schools' office at once if an employee is sick beyond the limit
20 of his sick leave accumulation.

21 Permanent, cumulative sick leave records for each active professional employee shall be kept in the
22 Director of Schools' office.

23 A teacher, upon employment, may transfer his accumulated sick leave from another Tennessee school
24 district provided that the Director of Schools of the district in which the accumulated leave was held
25 provides notarized verification.³

26 SUPPORT PERSONNEL

27 Support personnel shall earn one (1) day of sick leave for each month an employee is employed. No
28 sick leave is allowed for bus drivers.

1 Sick leave shall be defined as: illness of an employee from natural causes or accident, quarantine, or
 2 illness or death of a family member of an ECS employee and the immediate family of their spouse.
 3 The following is an approved list of immediate family:

4
 5 Grandparents, parents, stepparents, legal guardian, spouse (including a former spouse of a
 6 professional employee where school-age children are concerned), brothers (spouse), sisters
 7 (spouse), children (including an unborn child) (spouse), and grandchildren (spouse).

8
 9 At the termination of the employment of any employee, all unused sick leave accumulated by the
 10 employee shall be forfeited.

11 Documentation from a physician may be required in support of any claim for sick leave pay.
 12 ~~The immediate supervisor may require documentation from a physician stating the reason for absence.~~
 13 ~~Frequent and misuse of sick leave by an individual are sufficient grounds for requiring medical~~
 14 ~~certification. Such medical certification may be provided by a physician, physician's assistant or nurse~~
 15 ~~practitioner.~~

16 SICK LEAVE BANK

17 The purpose of the sick leave bank is to provide sick leave to all employees⁴ who have suffered an
 18 unplanned personal illness, injury, disability, or quarantine and whose personal sick leave is exhausted.

19 To form a sick leave bank, a minimum of twenty (20) employees from the school district shall petition
 20 the Board for permission to establish a sick leave bank.⁵ Upon approval, sick leave bank trustees shall
 21 be appointed and shall operate as the governing body of the sick leave bank and shall enact rules and
 22 regulations consistent with state law.⁶ Employees wishing to participate shall initially give a maximum
 23 of three (3) days of sick leave. These days are to be deducted from the employee's personal accumulation
 24 and donated to the sick leave bank. Donations of sick leave to the bank are nonrefundable and non
 25 transferable.⁷

26 At any time the number of days in the sick leave bank is less than twenty (20), or one (1) per employee
 27 if there are more than twenty (20) members, or at any time deemed advisable, the trustees shall assess
 28 each member one (1) or more days of accumulated sick leave. If an employee has no accumulated sick
 29 leave at the time of assessment, the first earned days shall be donated as they are accrued by the
 30 employee.⁷

31 An employee who is a member of the sick leave bank may request an allotment of days (for the
 32 employee's personal illness or on account of an illness of his/her minor child) in the manner designated
 33 by the trustees. The need for these days shall be verified by a statement from a physician.⁸

34 By written notice to the trustees, an employee may withdraw from bank participation on June 30th of any
 35 year.⁹ Membership withdrawal results in forfeiture of all days contributed.

36 The sick leave bank shall be operated in accordance with state law.¹⁰

1. TCA 49-5-710(a)(1)
2. TRR/MS 0520-01-02-.04(2)
3. TCA 49-5-710(a)(5)
4. TCA 49-5-811
5. TCA 49-5-803
6. TCA 49-5-804; TCA 49-5-805
7. TCA 49-5-807
8. Public Acts of 2023, Chapter No. 151
9. TCA 49-5-808(j)
10. TCA 49-5-801 *et seq.*

Workers' Compensation 3.602
Orientation and Probation 5.107
Short Term Leaves of Absence 5.300
Family and Medical Leave 5.305
Physical Assault Leave 5.307

Elizabethton City Board of Education

Monitoring: Review: Annually, in February	Descriptor Term: Personal and Professional Leave PROPOSED	Descriptor Code: 5.303	Issued Date: 04/20/23
		Rescinds: 5.303	Issued: 04/15/21

1 PROFESSIONAL PERSONNEL

2 Personal and professional leave shall be granted in accordance with laws of the State of Tennessee and
3 rules and regulations of the State Board of Education.

4 Each professional employee shall be given four (4) personal days. At the end of the current school year,
5 two (2) unused days will be carried over to two (2) equivalent sick days. The remaining days, if unused,
6 will carry over as one-half (1/2) sick day (each).¹

7 ~~As a result of COVID-19, at the end of the 2020-2021 school year, four (4) unused days will be carried~~
8 ~~over to four (4) equivalent sick days. The remaining days, if unused, will carry over as one-half (1/2)~~
9 ~~sick day (each).~~

10 If, at the termination of services, any employee has been absent for more days than leave has been earned,
11 an amount sufficient to cover the excess days used shall be deducted from the employee's final salary
12 payment.²

13 Subject to the following conditions, personal leave may be taken at the discretion of the employee:

- 14 1. Except in emergency, each employee shall give the principal at least one day's notice in writing
15 of intent to take leave;
 - 16 2. The approval of the principal of the school shall be required:³
 - 17 a. If more than ten percent (10%) of the teachers in any given school request its use on the same
18 day;
 - 19 b. If requested during any prior established student examination period;
 - 20 c. If requested on the day immediately preceding or following a holiday or vacation period; or
 - 21 d. If the proposed request imposes an undue hardship on the educational process of the school.
- 22
23

1 Professional leave is a short, temporary absence for the purpose of attending workshops and other
2 meetings relating to school business or serving on boards and commissions which meet during daytime
3 hours when appointed by a mayor, city council, county executive or county commission.⁴

4 Requests shall be submitted to the principal at least five (5) days prior to requested leave of absence.

5 In addition, certificated employees shall be granted leave to serve on any board or commission of the
6 state when the appointment is made by the Governor or General Assembly. Such leave shall not be
7 counted against any other accumulated leave credits. The employee shall notify the principal at least
8 five (5) days prior to leave being taken.⁴

9 **SUPPORT PERSONNEL**

10 Persons employed in support positions shall be granted three (3) personal days per year. Personal leave
11 may be taken at the employee's discretion, provided it shall not be the day before or the day after a legal
12 holiday, except with the department head's prior approval. Leave for personal reasons shall be requested
13 at least one (1) day in advance of the anticipated leave and approved by the department head. Personal
14 leave is non-cumulative. At the end of the current school year, one (1) unused personal days will be
15 converted over to one (1) equivalent sick days. The remaining days, if unused, will carry over as one-
16 half (1/2) sick day.

17
18 **Bus drivers shall be compensated at the end of each fiscal year for unused personal days.**

19 **BEREAVEMENT LEAVE**

20 A maximum of three (3) working days per occurrence may be granted to a certified or a non-certified
21 employee following the death of an immediate family member. Bereavement leave is non-accumulative.
22 Leave is granted by the director of schools or his designee.

23 ~~Immediate family shall include spouse, parents, legal guardian, step-parent, grandparents, children~~
24 ~~(including an unborn child), step-children, grandchildren, brothers, sisters, mother-in-law, father-in-law,~~
25 ~~son-in-law, daughter-in-law, brother-in-law, and sister-in-law.~~

26 **Leave may be granted for an immediate family member of an ECS employee and the immediate family**
27 **of their spouse. The following is an approved list of immediate family:**
28

29 **Grandparents, parents, stepparents, legal guardian, spouse (including a former spouse of a**
30 **professional employee where school-age children are concerned), brothers (spouse), sisters**
31 **(spouse), children (including an unborn child) (spouse), and grandchildren (spouse).**
32

- 1 ~~No sick leave is allowed for bus drivers. Bus drivers shall be compensated at the end of each fiscal year~~
- 2 ~~for unused personal days.~~

Legal References

1. TCA 49-5-711(a); TRR/MS 0520-01-02-.04(3)
2. TCA 49-5-711(b)
3. TCA 49-5-711(c)(1)
4. TCA 49-5-205

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: Office Chair

INVENTORY TAG NUMBER: 11599

METHOD OF SALE/DISPOSAL: Trash

SCHOOL/BUILDING WHERE ITEM IS HOUSED CO

SALE/DISPOSAL AUTHORIZED BY: R. Walt DATE: 4/29/29
Principal

AUTHORIZED BY: R. Walt DATE: 4/29/29
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:

Lenovo 100e Chromebook
Model Name 81ER

INVENTORY
TAG NUMBER:

S/N P203S8PT

METHOD OF
SALE/DISPOSAL:

DISPOSAL

SALE/DISPOSAL
AUTHORIZED BY:

[Signature] DATE: 4-8-21
Principal

AUTHORIZED BY:

[Signature] DATE: 4/14/25
Director of Schools

AUTHORIZED BY:

Board Chairman DATE: _____

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:

Science textbooks, workbooks, & teacher manuals173 textbooks5 workbooks5 teacher edition manualsINVENTORY
TAG NUMBER:Room #21 - Matt FoxMETHOD OF
SALE/DISPOSAL:disposing them into the dumpster.SALE/DISPOSAL
AUTHORIZED BY:Cl. By
PrincipalDATE: 4-29-25

AUTHORIZED BY:

[Signature]
Director of SchoolsDATE: 4/29/25

AUTHORIZED BY:

Board Chairman

DATE: _____

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:

Science Textbooks (6th & 7th grade)

7th: 135 textbooks, 6 teacher editions

6th: 23 textbooks, 7 teacher editions

INVENTORY
TAG NUMBER:

METHOD OF
SALE/DISPOSAL:

SALE/DISPOSAL
AUTHORIZED BY:

[Signature]
Principal

DATE: 4-28-25

AUTHORIZED BY:

[Signature]
Director of Schools

DATE: 5/1/25

AUTHORIZED BY:

Board Chairman

DATE: _____

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:

6th grade Science
Student textbooks (157)

Teacher Editions (2)

INVENTORY
TAG NUMBER:

METHOD OF
SALE/DISPOSAL:

SALE/DISPOSAL
AUTHORIZED BY:

[Signature]
Principal

DATE: 7-28-21

AUTHORIZED BY:

[Signature]
Director of Schools

DATE: 8/1/25

AUTHORIZED BY:

Board Chairman

DATE: _____

Study Information Sheet

Title of the Project: A Causal-Comparative Study of the Differences Existing Between Elementary, Middle, and High School Faculty and Staff Members' Perceptions of Their MTSS/RTI Skills

Principal Investigator: Vanessa Harriman, Doctoral Candidate, School of Education, Liberty University

Key Information about the Research Study

You are invited to participate in a research study. To participate, must be a faculty or staff member employed by a public school system in the state of Tennessee. Participants will be asked to identify with one of the following groups as determined by grade level taught: Elementary (pre-kindergarten through fifth grades), Middle (sixth through eighth grades), or High (ninth through twelfth grades).

Things you should know:

- The purpose of the study is to explore the differences between school level and faculty and staff perceptions of their own skills pertaining to the implementation of Multi-Tiered Systems of Support/Response to Intervention. If you choose to participate, you will be asked to complete an online, anonymous survey. This will take approximately 10-15 minutes.
- Participants are not expected to receive direct benefits.
- Taking part in this research project is voluntary. You do not have to participate, and you can stop at any time.

Please read this entire form and ask questions before deciding whether to participate in this research.

What is the study about and why is it being done?

The purpose of the study is exploring the differences between school level and faculty and staff perceptions of their own skills pertaining to the implementation of Multi-Tiered Systems of Support/Response to Intervention.

What will happen if you take part in this study?

If you agree to be in this study, I will ask you to complete an online, anonymous survey that should take 10-15 minutes.

How could you or others benefit from this study?

Participants should not expect to receive a direct benefit from taking part in this study.

Benefits to society include but are not limited to increased knowledge on faculty and staff members' self-perceived ability to plan and implement academic and behavioral interventions and potential improved educational experiences and outcomes for students.

What risks might you experience from being in this study?

The expected risks from participating in this study are minimal, which means they are equal to the risks you would encounter in everyday life.

How will personal information be protected?

The records of this study will be kept private. Research records will be stored securely, and only the researcher will have access to the records.

- Participant responses will be anonymous.
- Data will be stored on a flash drive that will be kept in a locked file cabinet. The researcher will have access to the data. After five years, all files and electronic records will be deleted.

Is study participation voluntary?

Participation in this study is voluntary. Your decision whether to participate will not affect your current or future relations with Liberty University. If you decide to participate, you are free not to answer any question or withdraw at any time before submitting the survey without affecting those relationships.

What should you do if you decide to withdraw from the study?

If you choose to withdraw from the study, please exit the survey and close your internet browser. Your responses will not be recorded or included in the study.

Whom do you contact if you have questions or concerns about the study?

The researcher conducting this study is Vanessa Harriman. You may ask any questions you have now. If you have questions later, **you are encouraged** to contact her at vharriman@liberty.edu. You may also contact the researcher's faculty sponsor, Bailey Anderson at bailey@liberty.edu

Whom do you contact if you have questions about your rights as a research participant?

If you have any questions or concerns regarding this study and want to talk to someone other than the researcher, **you are encouraged** to contact the IRB. Our physical address is Institutional Review Board, 1971 University Blvd., Green Hall Ste. 2845, Lynchburg, VA, 24515; our phone number is 434-592-5530, and our email address is irb@liberty.edu.

Disclaimer: The Institutional Review Board (IRB) is tasked with ensuring that human subjects research will be conducted ethically as defined and required by federal regulations. The topics covered and viewpoints expressed or alluded to by student and faculty researchers are those of the researchers and do not necessarily reflect the official policies or positions of Liberty University.

**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, 2025 and extends through July 31, 2026, 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.

**SERVICES AGREEMENT
BETWEEN ELIZABETHTON CITY SCHOOLS AND
FRONTIER HEALTH
2025-2026**

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, 2025 and ending on July 31, 2026.

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 \$60,000 per therapist with an annual total cost of **\$120,000** 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, 2025. 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

Elizabethton City Board of Education

Monitoring: Review: Annually, in March	Descriptor Term: Staff Time Schedules PROPOSED	Descriptor Code: 5.602	Issued Date: 01/19/16
		Rescinds: 5.602	Issued: 02/17/05

1 WORK SCHEDULES

2 The workday for full-time licensed and professional staff will be a minimum of seven hours and thirty
3 minutes¹ and will continue until professional responsibilities to the student and the school are
4 completed. Administrative meetings, curriculum development, student supervision, assigned duties,
5 parent conferences, group or individual planning and extra-curricular activities may require hours
6 beyond the stated minimum. Teachers shall be allotted a duty-free planning period of two and one-half
7 (2 1/2) hours each week to provide time for planning, preparation for effective teaching and attention
8 to major program improvement.² A regular work week will be defined as a 5-day time period from
9 Monday through Friday. Work schedules for **other** employees will be defined **and/or modified** by the
10 director of schools or his/her designee, consistent with the Fair Labor Standards Act and the provisions
11 of this policy.

12 WORKWEEK DEFINED

13 Working hours for all employees not exempted under the Fair Labor Standards Act³ including
14 secretaries, bus drivers, cafeteria, janitorial and maintenance personnel, will conform to federal and
15 state regulations. The director of schools will ensure that job positions are classified as exempt or non-
16 exempt and that employees are made aware of such classifications. Supervisors will make every effort
17 to avoid circumstances which will require non-exempt employees to work more than forty (40) hours
18 each week.

19 For purposes of compliance with the Fair Labor Standards Act, the workweek for school district
20 employees will be 12:00 a.m. Saturday until 11:59 p.m. Friday.

21 OVERTIME AND COMPENSATORY TIME⁴

22 The Board discourages overtime work by non-exempt employees. A non-exempt employee will not
23 work overtime without the express approval of his/her supervisor. All overtime work must be
24 expressly approved in writing by the director of schools or his/her designee. All supervisory personnel
25 must monitor overtime on a weekly basis and report such time to the director of schools/designee.
26 Principals and supervisors will monitor employees' work, will ensure that overtime provisions of this
27 policy and the Fair Labor Standards Act are followed and will ensure that all employees are
28 compensated for any overtime worked. Principals or supervisors may need to adjust daily schedules to
29 prevent non-exempt employees from working more than forty (40) hours in a workweek. Accurate and
30 complete time sheets of actual hours worked during the workweek will be signed by each employee
31 and submitted to the finance director. The finance director will review work records of employees on a
32 regular basis to make an assessment of overtime use.

1 In lieu of overtime compensation, non-exempt employees may receive compensatory time off at a rate
2 of not less than one and one-half (1.5) hours for one hour of overtime worked, if such compensatory
3 time (1) is pursuant to an agreement between the employer and employee reached before overtime
4 work is performed, and (2) is authorized by the immediate supervisor.

5 Employees will be allowed to use compensatory time within a reasonable period after requesting such
6 use if the requested use of the compensatory time does not unduly disrupt the operation of the school
7 division. Employees may accrue a maximum of 240 compensatory time hours before they will be
8 provided overtime pay at the rate earned by the employee at the time the employee receives such
9 payment. In addition, upon leaving the school division, an employee must be paid for any unused
10 compensatory time at the rate of not less than the higher of (1) the average regular rate received by the
11 employee during his/her last three (3) years of employment, or (2) the final regular rate received by the
12 employee.

13 Non-exempt employees whose workweek is less than forty (40) hours will be paid at the regular rate of
14 pay for time worked up to forty (40) hours. Such employees shall be provided overtime pay or
15 compensatory time as provided for working more than forty (40) hours in a workweek.

16 This policy shall be included in the staff handbook, however, employees will be provided with a copy
17 of this policy and will be required to sign this policy to acknowledge their understanding of overtime
18 and compensatory time provisions. Such signed policy shall be placed in the employee's personnel file
19 and shall constitute the written agreement required in this section.

20 ATTENDANCE EXPECTATIONS

21 All employees are expected to be present during all work hours, **unless approved by their supervisor.**
22 Absence without prior approval, chronic absences, habitual tardiness or abuses of designated working
23 hours are all considered neglect of duty and will result in disciplinary action up to and including
24 dismissal.

Legal References

1. TRR/MS 0520-01-03-.03(1)
2. TRR/MS 0520-01-03-.03(4); TCA 49-1-302 (e)(2)
3. 29 CFR 553.20—23
4. 29 CFR 541.100—.101, .200, .204, .300, .303

Cross References

- School Day 1.801
- Curriculum Development 4.200
- Reporting Student Progress 4.601
- In-Service & Staff Development Activities 5.113
- Supervision of Students 6.408

**RESOLUTION OF THE ELIZABETHTON BOARD OF EDUCATION
REGARDING FEDERAL PROJECTS BUDGET DOCUMENTS AND AMENDMENTS
FOR FISCAL YEAR 2025-2026 AND HENCEFORTH**

WHEREAS, the Elizabethton Board of Education is committed to the effective and efficient use of funds to support educational projects and initiatives; and

WHEREAS, the Federal Projects Fund is a vital source of financial support for various programs and projects within the school district

WHEREAS, it is essential for the purpose of federal monitoring to ensure that the frequently changing budgets for federal grants are the same as the Federal Projects Budget approved by the Elizabethton Board of Education

WHEREAS, the Tennessee Department of Education provides both guidance and oversight related to federal grants administered by the local Board of Education

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education hereby approves and adopts the budgets for the Federal Projects Fund as submitted and approved by the Tennessee Department of Education; and

BE IT FURTHER RESOLVED, that the budgets of the Federal Projects Fund be the budget approved for separate projects within the fund by the Tennessee Department of Education; and

BE IT FURTHER RESOLVED, that the Board of Education authorizes the Director of Schools and the Federal Programs Supervisor to approve, implement, and manage federal budgets in accordance with the approvals provided by the Tennessee Department of Education and to approve necessary mid-year adjustments as needed for optimal instructional operations and compliance with federal and state laws and regulations.

ADOPTED this 15th day of May, 2025, by the Elizabethton Board of Education.

Eddie Pless, Board Chair

Jamie Schaff, Board Vice-Chair

Phil Isaacs, Board Member

Dr. Robert Lewis, Board Member

Richard VanHuss, Director of Schools

ELIZABETHTON CITY SCHOOLS



2025-2026
BUDGET

**ELIZABETHTON CITY SCHOOLS
2025-2026 BUDGET**

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**ELIZABETHTON CITY SCHOOLS
ADMINISTRATION
FOR THE 2025-2026 BUDGET YEAR**

BOARD OF EDUCATION

Eddie Pless, Chair
Jamie Schaff, Vice-Chair
Phil Isaacs
Danny O'Quinn
Edwin Alexander

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

Beth Wilson, MBA
Director of Business & Fiscal Management

2025-2026 BUDGET AT A GLANCE

- ❖ The amount budgeted for TISA (State Funding) is the March estimate.
- ❖ The contribution rate for retirement for legacy certified staff is 5.77%, 9.0% for certified staff (hired after 7/1/14), and 12.78% for classified staff.
- ❖ All certified and classified staff members will receive a step increase, if eligible. The BS 0 annual salary will increase from \$46,638 to \$50,490 which will effect all professional salaries (see page 5). The hourly rates for classified personnel have been adjusted to reflect a 2.5% 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 2024 calendar year.
- ❖ Medical insurance premiums are budgeted to have an increase of 6.0% in January 2025.
- ❖ Dental insurance premiums are budgeted to increase 5.0% in January 2025.
- ❖ The Federal Projects Fund is no longer part of the budget document. It will be the individual budgets that are approved in ePlan. (New Resolution)
- ❖ Nothing has been budgeted for Captial Outlay from local funds. No Captial Outlay has been budgeted from the excess sales tax or reserved funds.
- ❖ The General Purpose budget it decreasing due to the completion of Capital Projects.
- ❖ The proposed changes to salary and benefits for positions are listed on page 6.

TOTAL BUDGET FOR ALL FUNDS

	Estimated Budget 2023-2024	Proposed Budget 2024-2025	\$ Change	% Change
General Fund	\$35,921,898	\$33,661,407	(\$2,260,491)	-6.29%
School Nutrition Program	\$1,474,925	\$1,562,000	\$87,075	5.90%
Total All Funds	<u>\$37,396,823</u>	<u>\$35,223,407</u>	<u>-\$2,173,416</u>	<u>\$0</u>

**ELIZABETHTON CITY SCHOOLS
BUDGET SUMMARY OF ALL FUNDS
2025-2026**

	General Purpose Fund	School Nutrition Program	Total Funds
<u>Revenues</u>			
Local Revenues	\$ 9,094,175	\$ 137,500	\$ 9,231,675
State Revenues	\$ 21,989,186	\$ 11,000	\$ 22,000,186
Federal Revenues	\$ 53,046	\$ 1,413,500	\$ 1,466,546
Operating Transfers	\$ -	\$ -	\$ -
City of Elizabethton	\$ 2,525,000	\$ -	\$ 2,525,000
Total Revenues	\$ 33,661,407	\$ 1,562,000	\$ 35,223,407
<u>Budgeted Reserves</u>			
Reserves for Specific Projects	\$ -	\$ -	\$ -
Total Budgeted Reserves	\$ -	\$ -	\$ -
<u>Expenditures</u>			
Regular Instruction Programs	\$ 15,016,698	\$ -	\$ 15,016,698
Special Education Programs	\$ 2,923,270	\$ -	\$ 2,923,270
Vocational Education Programs	\$ 1,774,265	\$ -	\$ 1,774,265
Student Body Education Programs	\$ 519,585	\$ -	\$ 519,585
Other Student Support	\$ 1,928,012	\$ -	\$ 1,928,012
Regular Instruction Support	\$ 1,353,055	\$ -	\$ 1,353,055
Special Education Support	\$ 470,390	\$ -	\$ 470,390
Vocational Education Support	\$ 196,030	\$ -	\$ 196,030
Technology Services - Support	\$ 1,013,615	\$ -	\$ 1,013,615
General Administration	\$ 1,075,730	\$ -	\$ 1,075,730
School Administration	\$ 2,063,970	\$ -	\$ 2,063,970
Business Services	\$ 454,665	\$ -	\$ 454,665
Operation & Maintenance of Plant	\$ 3,410,366	\$ -	\$ 3,410,366
Student Transportation Services	\$ 727,000	\$ -	\$ 727,000
Food Service	\$ 38,660	\$ 1,562,000	\$ 1,600,660
Community Services	\$ 268,375	\$ -	\$ 268,375
Early Childhood Education	\$ 427,721	\$ -	\$ 427,721
Capital Outlay	\$ -	\$ -	\$ -
Transfers to Other Funds	\$ -	\$ -	\$ -
Total Expenditures	\$ 33,661,407	\$ 1,562,000	\$ 35,223,407
Excess of Revenues & Reserves Over/(Under) Expenditures	\$ -	\$ -	\$ -
Estimated Beginning Fund Balance and Reserves	\$ 4,575,000	\$ 1,104,847	\$ 5,679,847
Estimated Ending Fund Balance and Reserves	\$ 4,575,000	\$ 1,104,847	\$ 5,679,847

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

AVERAGE DAILY MEMBERSHIP (ADM) BY LOCATION

	ADM 2024-2025	ADM 2025-2026
Elizabethton High School	873	868
T. A. Dugger Junior High School	632	612
East Side Elementary	373	356
Harold McCormick Elementary	358	341
West Side Elementary	368	369
	2,604	2,546
Pre-K Special Ed & Early Learning Center	109	116
Total	<u>2,713</u>	<u>2,662</u>

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
2025-2026		*	\$20,601,732	0.04%	\$7,468
2024-2025	2,546	(58)	\$20,594,264	6.96%	\$1,146,284
2023-2024	2,604	1	\$19,447,980	19.54%	\$2,979,980
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 March TISA estimate for 2025-2026

Elizabethton City Schools
10 Month Teacher Salary Schedule
2025-2026

Exp.	Bachelor		Increase Including Step	Masters		Increase Including Step	Exp.
	<u>24-25</u>	<u>25-26</u>		<u>24-25</u>	<u>25-26</u>		
0	46,638	50,490		51,188	55,440		0
1	47,775	51,480	10.4%	52,325	56,430	10.2%	1
2	48,913	52,470	9.8%	53,463	57,420	9.7%	2
3	50,050	53,460	9.3%	54,600	58,410	9.3%	3
4	51,188	54,450	8.8%	55,738	59,400	8.8%	4
5	52,325	55,440	8.3%	56,875	60,390	8.3%	5
6	53,463	56,430	7.8%	58,013	61,380	7.9%	6
7	54,600	57,420	7.4%	59,150	62,370	7.5%	7
8	55,738	58,410	7.0%	60,288	63,360	7.1%	8
9	56,875	59,400	6.6%	61,425	64,350	6.7%	9
10	58,013	60,390	6.2%	62,563	65,340	6.4%	10
11	59,150	61,380	5.8%	63,700	66,330	6.0%	11
12	60,288	62,370	5.4%	64,838	67,320	5.7%	12
13	61,425	63,360	5.1%	65,975	68,310	5.4%	13
14	62,563	64,350	4.8%	67,113	69,300	5.0%	14
15	63,700	65,340	4.4%	68,250	70,290	4.7%	15
16+	63,700	65,340	2.6%	68,250	70,290	3.0%	16+

Exp.	Education Specialist		Increase Including Step	Doctorate		Increase Including Step	Exp.
	<u>24-25</u>	<u>25-26</u>		<u>24-25</u>	<u>25-26</u>		
0	55,738	60,390		60,288	65,340		0
1	56,875	61,380	10.1%	61,425	66,330	10.0%	1
2	58,013	62,370	9.7%	62,563	67,320	9.6%	2
3	59,150	63,360	9.2%	63,700	68,310	9.2%	3
4	60,288	64,350	8.8%	64,838	69,300	8.8%	4
5	61,425	65,340	8.4%	65,975	70,290	8.4%	5
6	62,563	66,330	8.0%	67,113	71,280	8.0%	6
7	63,700	67,320	7.6%	68,250	72,270	7.7%	7
8	64,838	68,310	7.2%	69,388	73,260	7.3%	8
9	65,975	69,300	6.9%	70,525	74,250	7.0%	9
10	67,113	70,290	6.5%	71,663	75,340	6.8%	10
11	68,250	71,280	6.2%	72,800	76,230	6.4%	11
12	69,388	72,270	5.9%	73,938	77,220	6.1%	12
13	70,525	73,260	5.6%	75,075	78,210	5.8%	13
14	71,663	74,250	5.3%	76,213	79,200	5.5%	14
15	72,800	75,240	5.0%	77,350	80,190	5.2%	15
16+	72,800	75,240	3.4%	77,350	80,190	3.7%	16+

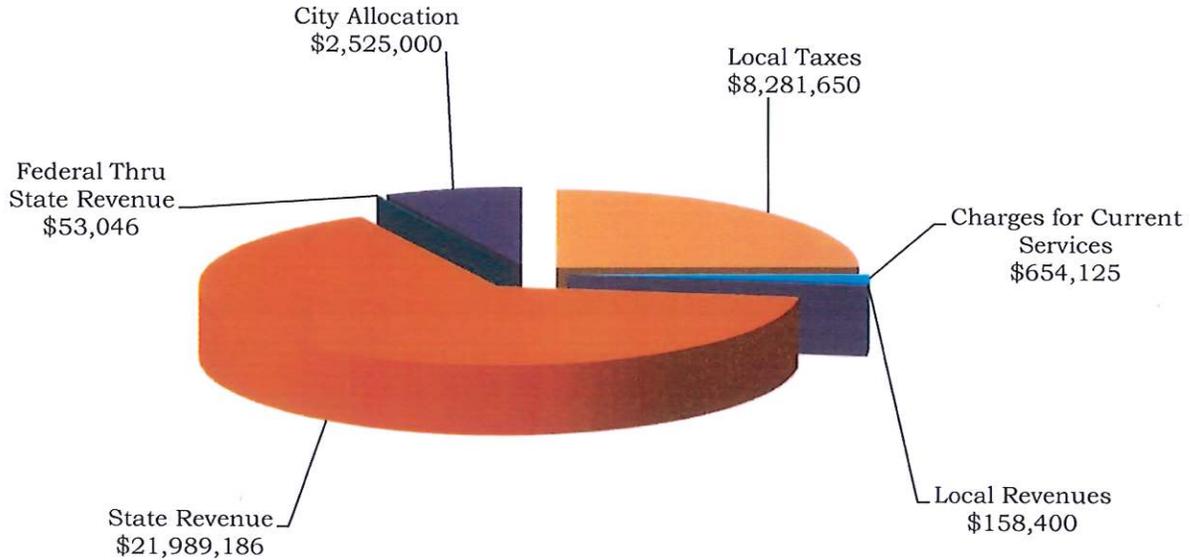
**HISTORICAL SUMMARY OF PERSONNEL POSITIONS
2025-2026**

<u>GENERAL PURPOSE</u>	<u>ACTUAL 2023-2024</u>	<u>ACTUAL 2024-2025</u>	<u>ADDITIONS 2025-2026</u>	<u>BUDGET 2024-2025</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	189.50	196.00	(4.50)	191.50
Librarians	5.00	5.00		5.00
Guidance Counselors	6.00	7.00		7.00
Career Advisor	0.00	1.00		1.00
Implementation Coach	0.00	1.00		1.00
Instructional Computer Personnel	1.00	2.00		2.00
Instructional Assistants	5.00	12.69	(7.68)	5.01
Instructional Coach	3.00	2.50	(0.50)	2.00
Interventionist	0.00	4.00		4.00
Psychologist	0.00	1.00		1.00
Social Worker	0.00	0.50		0.50
System-Wide Nurse - RN	1.00	1.00		1.00
School Nurse - LPN	6.00	6.00		6.00
School Health Coordinator	0.50	0.50		0.50
Educational Assistants	41.79	46.30		46.30
Registrar	1.00	1.00		1.00
School Secretaries	9.17	9.00	1.00	10.00
School Bookkeepers	5.00	5.00		5.00
Attendance Clerks	3.00	3.00		3.00
Library Assistants	1.50	1.50		1.50
Grant Assistants	0.00	0.00	1.00	1.00
Lunchroom Monitor	1.00	0.00		0.00
Bus Drivers	11.00	11.00		11.00
Administrators	6.50	6.50	0.50	7.00
Director of Schools	1.00	1.00		1.00
Custodians	22.30	22.30		22.30
Maintenance Technicians	8.00	8.00		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	362.76	389.29	(10.18)	379.11
<u>FEDERAL PROJECTS</u>				
Certified Teachers	8.00	1.00		1.00
Implementation Coach (ESSER)	1.00	0.00		0.00
Guidance Counselors	1.00	0.00		0.00
Career Advisor	2.00	0.00		0.00
Instructional Computer Personnel	1.00	0.00		0.00
Interventionists	7.00	3.00		3.00
Assistant to the Principal	0.50	0.50		0.50
Professional Development Coordinator	0.50	0.50		0.50
ESSER Grant Manager	0.50	0.00		0.00
Social Worker	0.50	0.00		0.00
Educational Assistants	33.14	33.46		31.13
Instructional Assistants	12.00	0.00		0.00
Grant/Program Assts/Sec	1.50	1.50	(1.00)	1.50
Administrator	0.50	0.50		0.50
FP Totals	69.14	40.46	(1.00)	38.13
<u>SCHOOL NUTRITION PROGRAM</u>				
Cafeteria Managers	5.00	5.00		5.00
Cooks	14.50	14.00		14.50
School Nutrition Coordinator	1.00	1.00		1.00
SNP Totals	20.50	20.00	0.00	20.50
TOTAL ALL FUNDS	452.40	449.75	(11.18)	437.74

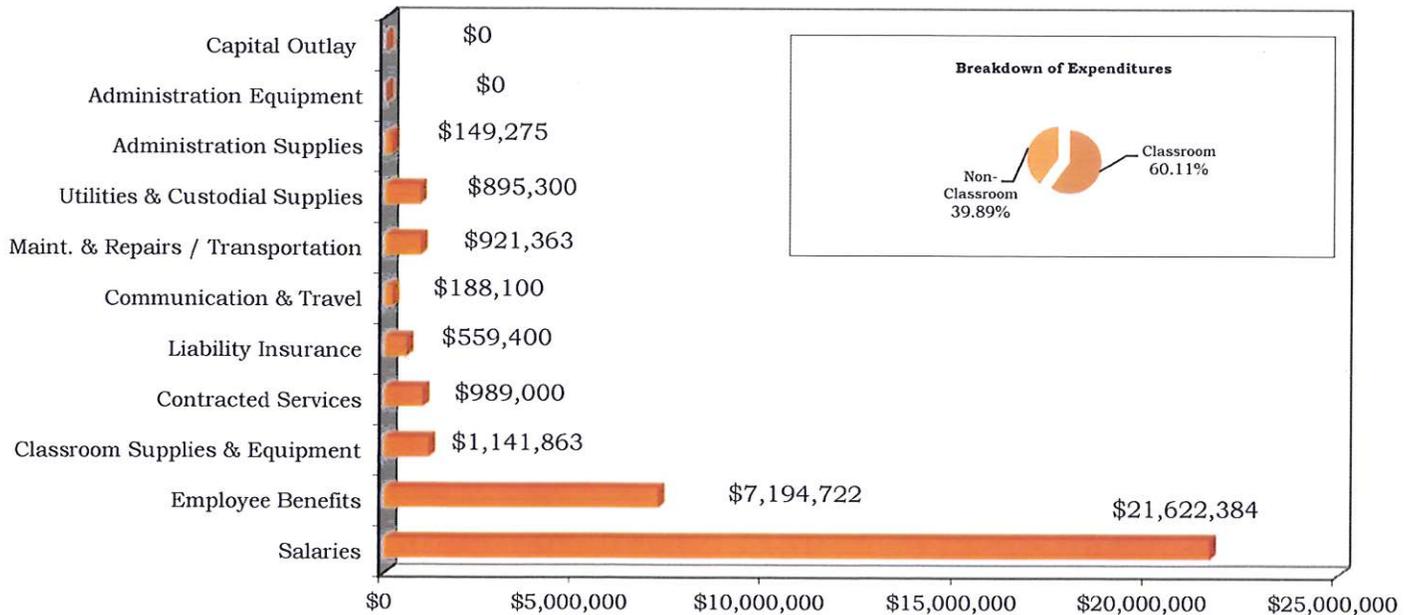
Eliminate 4 Full-Time Niswonger Project on Track Teachers
Eliminate 4 Part-Time Niswonger Project on Track Instructional Assistants
Eliminate 5 Full-Time Instructional Assistant/Full-Time Substitute Teacher Positions
Add 1 Full-Time Classified Career Advisor Assistant
Move 1 Full-Time Grant Assistant to GP from FP

GENERAL PURPOSE FUND 2025-2026

ESTIMATED REVENUES - \$33,661,407



ESTIMATED EXPENDITURES - \$33,661,407



**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

		ACTUAL 2023-2024	PROJECTED 2024-2025	ESTIMATED 2025-2026
ESTIMATED REVENUES AND OTHER SOURCES				
40000	Local Taxes	\$ 7,850,579	\$ 8,044,500	\$ 8,281,000
41000	Licenses & Permits	\$ 612	\$ 600	\$ 650
43000	Charges for Current Services	\$ 597,776	\$ 598,895	\$ 654,125
44000	Other Local Revenues	\$ 469,114	\$ 543,100	\$ 132,000
46500	State Education Funds	\$ 21,048,868	\$ 21,764,535	\$ 21,876,186
46800	Other State Revenues	\$ 215,708	\$ 213,921	\$ 113,000
47500	Other Federal Through State	\$ 26,773	\$ 64,842	\$ 53,046
48000	Other Governments and Citizens Groups	\$ 22,398	\$ 26,400	\$ 26,400
49000	Other Sources (Non-Revenue)	\$ 2,401,837	\$ 3,400,000	\$ 2,525,000
	TOTAL ESTIMATED REVENUES AND OTHER SOURCES	\$ 32,633,665	\$ 34,656,793	\$ 33,661,407
ESTIMATED RESERVES				
34000	Beginning Reserves to be Used for Specific Projects	\$ 589,301	\$ 1,647,307	\$ -
	TOTAL ESTIMATED RESERVES	\$ 589,301	\$ 1,647,307	\$ -
	TOTAL AVAILABLE FUNDS	\$ 33,222,966	\$ 36,304,100	\$ 33,661,407
ESTIMATED EXPENDITURES				
INSTRUCTION				
71100	Regular Instruction Program	\$ 13,506,158	\$ 14,776,692	\$ 15,016,698
71200	Special Education Program	\$ 2,554,332	\$ 2,792,545	\$ 2,923,270
71300	Vocational Education Program	\$ 1,686,607	\$ 1,692,800	\$ 1,774,265
71400	Student Body Education Program	\$ 474,309	\$ 499,181	\$ 519,585
	TOTAL INSTRUCTION	\$ 18,221,405	\$ 19,761,218	\$ 20,233,818
SUPPORT SERVICES				
72100	Students	\$ 1,280,284	\$ 1,597,471	\$ 1,928,012
72200	Instructional Support	\$ 2,551,259	\$ 2,957,813	\$ 3,033,090
72300	General Administration	\$ 979,087	\$ 1,038,425	\$ 1,075,730
72400	School Administration - Office of Principal	\$ 1,863,099	\$ 1,945,814	\$ 2,063,970
72500	Business Administration	\$ 411,196	\$ 434,929	\$ 454,665
72600	Operation and Maintenance of Plant	\$ 3,348,894	\$ 3,461,236	\$ 3,410,366
72700	Student Transportation	\$ 697,752	\$ 966,602	\$ 727,000
	TOTAL SUPPORT SERVICES	\$ 11,131,571	\$ 12,402,290	\$ 12,692,833
NON-INSTRUCTIONAL SERVICES				
73100	School Food Service	\$ 19,219	\$ 52,705	\$ 38,660
73300	Community Services	\$ 271,711	\$ 244,525	\$ 268,375
73400	Early Childhood Education	\$ 411,160	\$ 411,160	\$ 427,721
76100	Regular Capital Outlay	\$ 2,858,581	\$ 3,050,000	\$ -
99100	Operating Transfers	\$ -	\$ -	\$ -
	NON-INSTRUCTIONAL SERVICES	\$ 3,560,671	\$ 3,758,390	\$ 734,756
	TOTAL EXPENDITURES	\$ 32,913,648	\$ 35,921,898	\$ 33,661,407
ESTIMATED REVENUE & RESERVES OVER EXPENDITURES		\$ 309,318	\$ 382,202	\$ -

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
ESTIMATED REVENUES				
LOCAL TAXES / LICENSES				
40110	Current Property Tax	\$ 3,518,411	\$ 3,575,000	\$ 3,700,000
40120	Trustee's Collections - Prior Year	\$ 94,666	\$ 95,000	\$ 100,000
40130	Clerk & Master - Prior Year	\$ 24,782	\$ 25,000	\$ 26,000
40140	Interest & Penalty	\$ 27,389	\$ 26,000	\$ 28,000
40162	Payments in Lieu of Taxes - Utilities	\$ 48,051	\$ 60,000	\$ 61,000
40163	Payments in Lieu of Taxes - Other	\$ 1,029	\$ 1,500	\$ 2,000
40210	Local Option Sales Tax	\$ 4,074,699	\$ 4,200,000	\$ 4,300,000
40275	Mixed Drink Tax	\$ 23,028	\$ 23,500	\$ 25,000
40320	Bank Excise Tax	\$ 38,523	\$ 38,500	\$ 39,000
41110	Marriage Licenses	\$ 612	\$ 600	\$ 650
	TOTAL LOCAL TAXES / LICENSES	<u>\$ 7,851,191</u>	<u>\$ 8,045,100</u>	<u>\$ 8,281,650</u>
CHARGES FOR CURRENT SERVICES				
43511	Tuition - Regular	\$ 357,016	\$ 380,000	\$ 385,000
43513	Tuition - Summer School	\$ -	\$ 500	\$ 750
43517	Tuition - Other	\$ 240,761	\$ 218,395	\$ 268,375
	TOTAL CHARGES FOR CURRENT SERVICES	<u>\$ 597,776</u>	<u>\$ 598,895</u>	<u>\$ 654,125</u>
OTHER LOCAL REVENUE				
44110	Interest Earned	\$ 190,215	\$ 145,000	\$ 130,000
44120	Lease / Rentals	\$ 100	\$ 100	\$ 1,000
44990	Other Local Revenue	\$ 278,799	\$ 398,000	\$ 1,000
	TOTAL OTHER LOCAL REVENUE	<u>\$ 469,114</u>	<u>\$ 543,100</u>	<u>\$ 132,000</u>
STATE EDUCATION FUNDS				
46510	TISA Funding	\$ 19,515,298	\$ 20,575,000	\$ 20,601,732
46513	TISA OBP	\$ 83,384	\$ 83,384	\$ 90,000
46515	Early Childhood Education	\$ 411,160	\$ 473,160	\$ 487,721
46550	Driver Education	\$ 8,493	\$ 8,463	\$ 8,500
46590	Other State Education Funds	\$ 285,455	\$ 232,876	\$ 313,362
46596	TN Paid Parental Leave	\$ -	\$ 50,000	\$ 50,000
46610	Career Ladder	\$ 24,134	\$ 24,155	\$ 7,374
46790	ISM - CTE Grant	\$ 720,944	\$ 317,497	\$ 317,497
	TOTAL STATE EDUCATION FUNDS	<u>\$ 21,048,868</u>	<u>\$ 21,764,535</u>	<u>\$ 21,876,186</u>
OTHER STATE REVENUES				
46980	Other State Grants	\$ 102,708	\$ 100,921	\$ -
46990	Other State Revenue	\$ 113,000	\$ 113,000	\$ 113,000
	TOTAL OTHER STATE REVENUES	<u>\$ 215,708</u>	<u>\$ 213,921</u>	<u>\$ 113,000</u>
FEDERAL THROUGH STATE				
47590	Other Federal Through State	\$ 26,773	\$ 64,842	\$ 53,046
	TOTAL FEDERAL THROUGH STATE	<u>\$ 26,773</u>	<u>\$ 64,842</u>	<u>\$ 53,046</u>
OTHER GOVERNMENTS & CITIZEN GROUPS				
48610	Donations	\$ 22,398	\$ 26,400	\$ 26,400
	TOTAL OTHER GOVERNMENTS & CITIZEN GROUPS	<u>\$ 22,398</u>	<u>\$ 26,400</u>	<u>\$ 26,400</u>
OTHER SOURCES				
49100	Proceeds from Bonds	\$ -	\$ -	\$ -
49800	Transfers In	\$ 1,837	\$ -	\$ -
49800	City - Excess Sales Tax	\$ -	\$ -	\$ -
19800	City - Capital Funds	\$ -	\$ 1,000,000	\$ -
49810	City General Funds Transfers	\$ 2,400,000	\$ 2,400,000	\$ 2,525,000
	TOTAL OTHER SOURCES	<u>\$ 2,401,837</u>	<u>\$ 3,400,000</u>	<u>\$ 2,525,000</u>
	TOTAL REVENUES AND OTHER SOURCES	<u>\$ 32,633,665</u>	<u>\$ 34,656,793</u>	<u>\$ 33,661,407</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
ESTIMATED EXPENDITURES				
<u>INSTRUCTIONAL</u>				
71100	REGULAR EDUCATION PROGRAM			
116	Teachers	\$ 8,912,391	\$ 9,440,000	\$ 9,857,209
117	Career Ladder	\$ 11,500	\$ 8,000	\$ 4,500
128	Homebound Teachers	\$ 21,275	\$ 31,275	\$ 32,000
163	Educational Assistants	\$ 293,061	\$ 272,500	\$ 289,008
189	Other Salaries & Wages	\$ 365,965	\$ 700,000	\$ 586,470
195	Certified Substitute Teachers	\$ 8,925	\$ 9,500	\$ 15,000
198	Non-Certified Substitute Teachers	\$ 74,226	\$ 75,000	\$ 150,000
201	Social Security	\$ 568,750	\$ 625,000	\$ 658,012
204	State Retirement	\$ 660,215	\$ 698,000	\$ 728,190
206	Life Insurance	\$ 14,274	\$ 14,775	\$ 14,865
207	Medical Insurance	\$ 1,495,383	\$ 1,550,000	\$ 1,675,000
208	Dental Insurance	\$ 51,752	\$ 51,752	\$ 53,630
212	Employer Medicare	\$ 133,383	\$ 145,000	\$ 155,543
215	On-Behalf Payments for OPEB	\$ 68,200	\$ 68,200	\$ 68,200
217	TCRS-SRT	\$ 102,166	\$ 108,000	\$ 114,333
399	Other Contracted Services	\$ 37,381	\$ 39,000	\$ 40,000
429	Instructional Supplies	\$ 216,223	\$ 202,770	\$ 202,990
449	Textbooks	\$ 169,016	\$ 512,735	\$ 142,248
471	Software	\$ -	\$ -	\$ -
499	Other Supplies & Materials	\$ 102,077	\$ 150,000	\$ 184,500
595	TISA OBP	\$ 42,610	\$ 45,000	\$ 45,000
711	Furniture & Fixtures	\$ 136,480	\$ 24,015	\$ -
722	Regular Instructional Equipment	\$ 20,908	\$ 6,170	\$ -
	TOTAL REGULAR EDUCATION PROGRAM	\$ <u>13,506,158</u>	\$ <u>14,776,692</u>	\$ <u>15,016,698</u>
71200	SPECIAL EDUCATION PROGRAM			
116	Teachers	\$ 1,134,243	\$ 1,210,780	\$ 1,280,000
117	Career Ladder	\$ 1,000	\$ -	\$ -
128	Homebound Teachers	\$ 2,700	\$ 1,000	\$ 5,000
163	Educational Assistants	\$ 480,324	\$ 550,000	\$ 565,000
171	Speech Pathologists	\$ 197,546	\$ 207,825	\$ 216,500
195	Certified Substitute Teachers	\$ 1,134	\$ 750	\$ 2,500
198	Non-Certified Substitute Teachers	\$ 9,409	\$ 7,500	\$ 15,000
201	Social Security	\$ 109,302	\$ 120,000	\$ 128,100
204	State Retirement	\$ 124,818	\$ 132,000	\$ 142,175
206	Life Insurance	\$ 2,691	\$ 2,700	\$ 2,770
207	Medical Insurance	\$ 284,537	\$ 320,000	\$ 350,000
208	Dental Insurance	\$ 11,117	\$ 11,915	\$ 12,000
212	Employer Medicare	\$ 25,585	\$ 28,000	\$ 29,725
215	On-Behalf Payments for OPEB	\$ 16,500	\$ 16,500	\$ 16,500
217	TCRS-SRT	\$ 18,054	\$ 19,000	\$ 20,000
310	Contracts with Public Agencies	\$ 10,489	\$ 2,500	\$ -
312	Contracts with Private Agencies	\$ 67,780	\$ 50,000	\$ 65,000
429	Instructional Supplies	\$ 13,429	\$ 17,500	\$ 20,000
499	Other Supplies & Materials	\$ -	\$ 3,000	\$ 3,000
595	TISA OBP	\$ 40,774	\$ 45,000	\$ 45,000
725	Special Education Equipment	\$ 2,900	\$ 46,575	\$ 5,000
	TOTAL SPECIAL EDUCATION PROGRAM	\$ <u>2,554,332</u>	\$ <u>2,792,545</u>	\$ <u>2,923,270</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

	<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
71300 VOCATIONAL EDUCATION PROGRAM			
116 Teachers	\$ 1,109,994	\$ 1,185,550	\$ 1,240,325
189 Other Salaries & Wages	\$ 29,098	\$ 29,000	\$ 20,000
195 Certified Substitute Teachers	\$ 4,250	\$ 3,240	\$ 3,500
198 Non-Certified Substitute Teachers	\$ 13,625	\$ 12,500	\$ 15,000
201 Social Security	\$ 67,268	\$ 70,492	\$ 75,912
204 State Retirement	\$ 72,554	\$ 76,904	\$ 88,142
206 Life Insurance	\$ 1,350	\$ 1,734	\$ 1,824
207 Medical Insurance	\$ 148,460	\$ 193,789	\$ 231,854
208 Dental Insurance	\$ 4,550	\$ 6,553	\$ 6,858
212 Employer Medicare	\$ 15,771	\$ 17,410	\$ 17,950
215 On-Behalf Payments for OPEB	\$ 5,900	\$ 5,900	\$ 5,900
217 TCRS-SRT	\$ 11,204	\$ 12,278	\$ 8,500
336 Maintenance & Repair - Equipment	\$ 7,902	\$ 2,500	\$ 2,500
429 Instructional Supplies	\$ 39,526	\$ 32,950	\$ 40,000
499 Other Supplies & Materials	\$ -	\$ -	\$ -
599 Other Charges	\$ 396	\$ 12,000	\$ 16,000
730 Vocational Education Equipment	\$ 154,760	\$ 30,000	\$ -
TOTAL VOCATIONAL EDUCATION PROGRAM	\$ <u>1,686,607</u>	\$ <u>1,692,800</u>	\$ <u>1,774,265</u>
71400 STUDENT BODY EDUCATION PROGRAM			
189 Other Salaries & Wages	\$ 355,845	\$ 374,990	\$ 380,000
201 Social Security	\$ 22,142	\$ 22,500	\$ 23,500
204 State Retirement	\$ 16,431	\$ 23,535	\$ 30,000
206 Life Insurance	\$ 45	\$ 45	\$ 45
207 Medical Insurance	\$ 7,400	\$ 8,200	\$ 8,750
208 Dental Insurance	\$ 256	\$ 306	\$ 315
212 Employer Medicare	\$ 5,183	\$ 5,130	\$ 5,475
217 TCRS-SRT	\$ 2,495	\$ 6,775	\$ 7,000
399 Other Contracted Services	\$ -	\$ 38,000	\$ 45,000
499 Other Supplies & Materials	\$ 18,500	\$ 5,500	\$ 5,500
599 Other Charges	\$ 14,000	\$ 14,200	\$ 14,000
790 Other Equipment	\$ 32,012	\$ -	\$ -
TOTAL STUDENT BODY EDUCATION PROGRAM	\$ <u>474,309</u>	\$ <u>499,181</u>	\$ <u>519,585</u>
TOTAL INSTRUCTIONAL EXPENDITURES	\$ <u>18,221,405</u>	\$ <u>19,761,218</u>	\$ <u>20,233,818</u>
<u>SUPPORT SERVICES - STUDENTS</u>			
72110 ATTENDANCE			
105 Supervisor	\$ 1,500	\$ 1,500	\$ 1,500
161 Secretary	\$ 50,794	\$ 53,100	\$ 54,400
201 Social Security	\$ 3,222	\$ 3,385	\$ 3,465
204 State Retirement	\$ 6,375	\$ 6,665	\$ 7,040
206 Life Insurance	\$ 45	\$ 45	\$ 45
207 Medical Insurance	\$ 8,130	\$ 8,532	\$ 9,025
208 Dental Insurance	\$ 307	\$ 307	\$ 315
212 Employer Medicare	\$ 754	\$ 790	\$ 810
355 Travel	\$ 3,255	\$ 3,400	\$ 3,500
399 Other Contracted Services	\$ 18,893	\$ 20,000	\$ 40,000
499 Other Supplies & Materials	\$ -	\$ 500	\$ 2,000
TOTAL ATTENDANCE	\$ <u>93,274</u>	\$ <u>98,224</u>	\$ <u>122,100</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
72120	HEALTH SERVICES			
105	Supervisor	\$ 43,574	\$ 29,405	\$ 31,580
131	Medical Personnel	\$ 228,540	\$ 245,105	\$ 246,405
161	Secretary	\$ -	\$ 25,000	\$ 26,650
201	Social Security	\$ 15,863	\$ 17,500	\$ 18,648
204	State Retirement	\$ 29,476	\$ 24,117	\$ 24,530
206	Life Insurance	\$ 432	\$ 495	\$ 495
207	Medical Insurance	\$ 83,665	\$ 97,580	\$ 109,375
208	Dental Insurance	\$ 2,965	\$ 3,525	\$ 3,840
212	Employer Medicare	\$ 3,710	\$ 3,900	\$ 4,328
355	Travel	\$ 497	\$ 550	\$ 750
499	Other Supplies & Materials	\$ 7,838	\$ 11,000	\$ 11,250
524	In-service / Staff Development	\$ 1,968	\$ 1,400	\$ 1,500
599	Other Charges	\$ 131	\$ 475	\$ 500
	TOTAL HEALTH SERVICES	<u>\$ 418,658</u>	<u>\$ 460,052</u>	<u>\$ 479,851</u>
72130	OTHER STUDENT SUPPORT			
117	Career Ladder Program	\$ -	\$ -	\$ -
123	Guidance Personnel	\$ 400,376	\$ 538,800	\$ 565,350
130	Social Worker	\$ -	\$ 29,405	\$ 31,580
161	Secretary(s)	\$ 107,058	\$ 112,700	\$ 146,340
189	Other Salaries and Wages	\$ -	\$ -	\$ 36,254
201	Social Security	\$ 29,521	\$ 42,120	\$ 48,248
204	State Retirement	\$ 39,183	\$ 43,460	\$ 65,108
206	Life Insurance	\$ 671	\$ 900	\$ 990
207	Medical Insurance	\$ 90,825	\$ 101,000	\$ 124,025
208	Dental Insurance	\$ 3,093	\$ 3,375	\$ 3,990
212	Employer Medicare	\$ 6,904	\$ 9,885	\$ 10,926
215	On-Behalf Payments for OPEB	\$ 5,700	\$ 5,700	\$ 5,700
217	TCRS-SRT	\$ 5,390	\$ 6,250	\$ 6,550
309	Contracts with Government Agencies	\$ -	\$ -	\$ -
322	Evaluation & Testing	\$ 19,605	\$ 23,000	\$ 27,000
399	Other Contracted Services	\$ 48,000	\$ 114,100	\$ 123,000
524	In-service / Staff Development	\$ 2,684	\$ 2,500	\$ 4,000
599	Other Charges	\$ 9,340	\$ 6,000	\$ 7,000
730	Vocational Instructional Equipment	\$ -	\$ -	\$ 120,000
	TOTAL OTHER STUDENT SUPPORT	<u>\$ 768,351</u>	<u>\$ 1,039,195</u>	<u>\$ 1,326,061</u>
	TOTAL SUPPORT SERVICES - STUDENTS	<u>\$ 1,280,284</u>	<u>\$ 1,597,471</u>	<u>\$ 1,928,012</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
<u>SUPPORT SERVICES - INSTRUCTIONAL STAFF</u>				
72210	REGULAR EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 274,155	\$ 322,000	\$ 347,325
117	Career Ladder Program	\$ 4,000	\$ 4,000	\$ 1,000
129	Librarians	\$ 317,990	\$ 335,600	\$ 351,450
161	Secretary(s)	\$ 50,794	\$ 53,100	\$ 54,400
163	Library Assistants	\$ 26,582	\$ 28,310	\$ 29,585
189	Other Salaries & Wages	\$ 86,962	\$ 124,248	\$ 135,630
201	Social Security	\$ 45,975	\$ 53,000	\$ 56,217
204	State Retirement	\$ 53,437	\$ 64,210	\$ 61,938
206	Life Insurance	\$ 806	\$ 885	\$ 975
207	Medical Insurance	\$ 84,749	\$ 119,300	\$ 127,000
208	Dental Insurance	\$ 3,046	\$ 3,900	\$ 4,305
212	Employer Medicare	\$ 10,616	\$ 12,528	\$ 13,055
215	On-Behalf Payments for OPEB	\$ 5,500	\$ 5,500	\$ 5,500
217	TCRS-SRT	\$ 3,369	\$ 3,250	\$ 3,500
336	Maintenance & Repair Services - Equipment	\$ 13,400	\$ 13,400	\$ 13,400
355	Travel	\$ 807	\$ 1,000	\$ 1,000
399	Other Contracted Services	\$ 29,264	\$ 38,000	\$ 45,000
432	Library Books / Media	\$ 41,000	\$ 41,000	\$ 41,000
499	Other Supplies & Materials	\$ 56,644	\$ 64,000	\$ 4,800
524	In-service / Staff Development	\$ 16,629	\$ 15,500	\$ 38,975
599	Other Charges	\$ 3,353	\$ 17,000	\$ 17,000
790	Other Equipment	\$ -	\$ -	\$ -
	TOTAL REGULAR EDUCATION - SUPPORT	\$ 1,129,076	\$ 1,319,731	\$ 1,353,055
72220	SPECIAL EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 93,259	\$ 98,000	\$ 105,350
124	Psychologist	\$ -	\$ 35,000	\$ 76,035
161	Secretary(s)	\$ 20,513	\$ 25,480	\$ 27,195
189	Other Salaries & Wages	\$ 49,208	\$ 26,545	\$ -
201	Social Security	\$ 9,830	\$ 9,000	\$ 12,600
204	State Retirement	\$ 12,235	\$ 11,200	\$ 13,640
206	Life Insurance	\$ 163	\$ 170	\$ 260
207	Medical Insurance	\$ 27,578	\$ 26,000	\$ 35,350
208	Dental Insurance	\$ 933	\$ 930	\$ 1,260
212	Employer Medicare	\$ 2,299	\$ 2,500	\$ 2,900
215	On-Behalf Payments for OPEB	\$ 800	\$ 800	\$ 800
217	TCRS - SRT	\$ -	\$ 1,000	\$ -
312	Contracts with Private Agencies	\$ 162,267	\$ 165,000	\$ 175,000
336	Maintenance & Repair Services - Equipment	\$ 489	\$ 850	\$ 1,000
355	Travel	\$ 795	\$ 750	\$ 2,500
367	Maintenance Services - Records	\$ -	\$ 1,500	\$ 2,500
524	In-service / Staff Development	\$ 14,494	\$ 12,000	\$ 14,000
	TOTAL SPECIAL EDUCATION - SUPPORT	\$ 394,863	\$ 416,725	\$ 470,390
72230	VOCATIONAL EDUCATION - SUPPORT			
105	Supervisor / Director	\$ 96,048	\$ 101,525	\$ 104,885
117	Career Ladder Program	\$ 1,000	\$ 1,000	\$ 1,000
161	Secretary(s)	\$ 26,943	\$ 28,600	\$ 29,285
201	Social Security	\$ 6,817	\$ 8,122	\$ 8,362
204	State Retirement	\$ 9,936	\$ 10,450	\$ 9,853
206	Life Insurance	\$ 135	\$ 135	\$ 135
207	Medical Insurance	\$ 18,904	\$ 28,375	\$ 31,650
208	Dental Insurance	\$ 562	\$ 945	\$ 945
212	Employer Medicare	\$ 1,594	\$ 1,895	\$ 1,915
524	In-service / Staff Development	\$ 2,389	\$ 8,500	\$ 8,000
790	Other Equipment	\$ -	\$ -	\$ -
	TOTAL VOCATIONAL EDUCATION - SUPPORT	\$ 164,328	\$ 189,547	\$ 196,030

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

	<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
72250 TECHNOLOGY SERVICES - SUPPORT			
105 Supervisor / Director	\$ 69,476	\$ 77,605	\$ 81,500
121 Data Processing Personnel	\$ 211,823	\$ 232,800	\$ 238,620
138 Instructional Computer Personnel	\$ -	\$ 132,635	\$ 140,485
201 Social Security	\$ 16,876	\$ 27,460	\$ 28,300
204 State Retirement	\$ 34,740	\$ 47,180	\$ 49,700
206 Life Insurance	\$ 216	\$ 450	\$ 450
207 Medical Insurance	\$ 38,761	\$ 58,000	\$ 52,785
208 Dental Insurance	\$ 1,238	\$ 2,205	\$ 2,205
212 Employer Medicare	\$ 3,947	\$ 6,415	\$ 6,620
217 TCRS-SRT	\$ -	\$ 1,310	\$ 1,950
336 Maintenance & Repair - Equipment	\$ 52,486	\$ 58,000	\$ 58,000
350 Internet Connectivity	\$ 175,560	\$ 155,000	\$ 100,000
355 Travel	\$ 3,249	\$ 3,000	\$ 3,000
399 Other Contracted Services	\$ 11,365	\$ 12,500	\$ 14,000
411 Data Processing Supplies	\$ 19,196	\$ 15,250	\$ 15,500
524 In-service / Staff Development	\$ 2,000	\$ 2,000	\$ 2,000
709 Data Processing Equipment	\$ 222,059	\$ 200,000	\$ 218,500
TOTAL TECHNOLOGY SERVICES - SUPPORT	\$ <u>862,992</u>	\$ <u>1,031,810</u>	\$ <u>1,013,615</u>
TOTAL FOR SUPPORT - INSTRUCTIONAL STAFF	\$ <u>2,551,259</u>	\$ <u>2,957,813</u>	\$ <u>3,033,090</u>
<u>GENERAL ADMINISTRATION</u>			
72310 BOARD OF EDUCATION SERVICES			
118 Secretary to the Board	\$ 3,000	\$ 3,000	\$ 3,000
189 Other Salaries & Wages	\$ 56,114	\$ 58,425	\$ 60,170
201 Social Security	\$ 3,351	\$ 3,805	\$ 3,910
204 State Retirement	\$ 7,301	\$ 7,590	\$ 8,075
206 Life Insurance	\$ 45	\$ 45	\$ 45
207 Medical Insurance	\$ 9,296	\$ 9,750	\$ 10,450
208 Dental Insurance	\$ 307	\$ 315	\$ 315
210 Unemployment Compensation	\$ 598	\$ 5,000	\$ 7,500
212 Employer Medicare	\$ 784	\$ 885	\$ 915
305 Audit Services	\$ 38,250	\$ 41,600	\$ 43,000
320 Dues & Memberships	\$ 16,595	\$ 19,000	\$ 18,000
331 Legal Services	\$ 14,942	\$ 12,500	\$ 20,000
399 Other Contracted Services	\$ 5,500	\$ 6,500	\$ 6,500
506 Liability Insurance	\$ 68,171	\$ 78,250	\$ 80,000
510 Trustee Commissions	\$ 114,468	\$ 124,000	\$ 125,000
513 Workmen's Compensation Insurance	\$ 199,367	\$ 198,225	\$ 210,000
524 In-service / Staff Development	\$ 13,933	\$ 10,000	\$ 12,500
599 Other Charges	\$ 7,647	\$ 26,000	\$ 15,000
TOTAL BOARD OF EDUCATION SERVICES	\$ <u>559,667</u>	\$ <u>604,890</u>	\$ <u>624,380</u>

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
72320	OFFICE OF THE SUPERINTENDENT			
101	Administrative Officer (Director of Schools)	\$ 138,902	\$ 144,145	\$ 148,975
117	Career Ladder Program	\$ 1,000	\$ -	\$ -
161	Secretary	\$ 50,794	\$ 53,100	\$ 54,400
162	Receptionist	\$ 34,560	\$ 36,695	\$ 37,565
189	Other Salaries & Wages	\$ 5,400	\$ 6,400	\$ 6,400
201	Social Security	\$ 13,799	\$ 14,835	\$ 15,332
204	State Retirement	\$ 20,436	\$ 20,610	\$ 20,718
206	Life Insurance	\$ 180	\$ 180	\$ 180
207	Medical Insurance	\$ 33,434	\$ 35,500	\$ 38,000
208	Dental Insurance	\$ 1,201	\$ 1,260	\$ 945
212	Employer Medicare	\$ 3,227	\$ 3,470	\$ 3,585
302	Advertising	\$ 3,291	\$ 3,500	\$ 6,000
307	Communication	\$ 72,604	\$ 68,000	\$ 70,000
320	Dues & Memberships	\$ 2,688	\$ 3,215	\$ 3,500
348	Postal Charges	\$ 3,442	\$ 2,500	\$ 3,000
349	Printing	\$ 554	\$ 250	\$ 1,500
355	Travel	\$ 884	\$ -	\$ 250
399	Other Contracted Services	\$ 13,789	\$ 15,000	\$ 15,000
435	Office Supplies	\$ 4,242	\$ 3,000	\$ 4,000
524	In-service / Staff Development	\$ 4,419	\$ 6,875	\$ 7,000
599	Other Charges	\$ 10,573	\$ 15,000	\$ 15,000
	TOTAL OFFICE OF THE SUPERINTENDENT	\$ 419,420	\$ 433,535	\$ 451,350
	TOTAL GENERAL ADMINISTRATION	\$ 979,087	\$ 1,038,425	\$ 1,075,730

SCHOOL ADMINISTRATION

72410	OFFICE OF THE PRINCIPAL			
104	Principals	\$ 517,096	\$ 558,675	\$ 577,625
117	Career Ladder Program	\$ 1,500	\$ 1,000	\$ -
139	Assistant Principals	\$ 448,506	\$ 468,230	\$ 501,215
161	Secretary(s)	\$ 191,402	\$ 197,590	\$ 203,370
162	Clerical Personnel	\$ 75,415	\$ 75,680	\$ 79,980
189	Other Salaries & Wages	\$ 171,817	\$ 168,005	\$ 174,235
201	Social Security	\$ 83,132	\$ 91,260	\$ 94,121
204	State Retirement	\$ 111,103	\$ 110,559	\$ 108,642
206	Life Insurance	\$ 1,544	\$ 1,575	\$ 1,600
207	Medical Insurance	\$ 205,315	\$ 216,200	\$ 259,000
208	Dental Insurance	\$ 7,055	\$ 7,415	\$ 8,045
212	Employer Medicare	\$ 19,442	\$ 21,000	\$ 21,762
215	On-Behalf Payments for OPEB	\$ 10,400	\$ 10,400	\$ 10,400
217	TCRS-SRT	\$ -	\$ -	\$ -
355	Travel	\$ 778	\$ 500	\$ 3,000
435	Office Supplies	\$ 17,225	\$ 17,225	\$ 17,225
524	In-service / Staff Development	\$ 1,370	\$ 500	\$ 3,750
	TOTAL OFFICE OF THE PRINCIPAL	\$ 1,863,099	\$ 1,945,814	\$ 2,063,970

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
<u>BUSINESS ADMINISTRATION</u>				
72510	FISCAL SERVICES			
105	Supervisor / Director	\$ 102,484	\$ 106,970	\$ 110,015
119	Accountants	\$ 102,541	\$ 106,175	\$ 108,785
161	Secretary - Insurance Administrator	\$ 43,680	\$ 53,100	\$ 54,400
162	Clerical Personnel	\$ 23,182	\$ 22,935	\$ 23,505
201	Social Security	\$ 15,939	\$ 17,920	\$ 18,300
204	State Retirement	\$ 32,077	\$ 35,720	\$ 36,445
206	Life Insurance	\$ 248	\$ 250	\$ 250
207	Medical Insurance	\$ 48,147	\$ 46,954	\$ 54,350
208	Dental Insurance	\$ 1,636	\$ 1,715	\$ 1,715
212	Employer Medicare	\$ 3,728	\$ 4,190	\$ 4,300
317	Data Processing Services	\$ 32,617	\$ 32,500	\$ 32,500
320	Dues & Memberships	\$ -	\$ -	\$ 100
355	Travel	\$ -	\$ -	\$ -
435	Office Supplies	\$ 4,019	\$ 4,000	\$ 5,500
524	In-service / Staff Development	\$ 899	\$ 2,500	\$ 4,500
TOTAL FISCAL SERVICES		\$ 411,196	\$ 434,929	\$ 454,665

OPERATION AND MAINTENANCE OF PLANT

72610	OPERATION OF PLANT			
166	Custodial Personnel	\$ 602,461	\$ 633,584	\$ 646,763
201	Social Security	\$ 36,872	\$ 39,222	\$ 39,233
204	State Retirement	\$ 70,737	\$ 76,393	\$ 80,740
206	Life Insurance	\$ 905	\$ 900	\$ 900
207	Medical Insurance	\$ 163,954	\$ 161,200	\$ 186,000
208	Dental Insurance	\$ 6,134	\$ 6,015	\$ 6,450
212	Employer Medicare	\$ 8,623	\$ 9,152	\$ 9,355
399	Other Contracted Services	\$ 76,225	\$ 64,000	\$ 65,000
410	Custodial Supplies	\$ 97,886	\$ 90,000	\$ 90,300
415	Electricity	\$ 510,981	\$ 560,000	\$ 590,000
434	Natural Gas	\$ 70,626	\$ 95,000	\$ 110,000
454	Water & Sewer	\$ 114,402	\$ 100,000	\$ 100,000
501	Boiler Insurance	\$ 3,309	\$ 4,388	\$ 4,400
502	Building & Contents Insurance	\$ 171,349	\$ 212,601	\$ 215,000
599	Other Charges	\$ 2,403	\$ 5,000	\$ 5,000
720	Plant Operation Equipment	\$ -	\$ -	\$ -
TOTAL OPERATION OF PLANT		\$ 1,936,865	\$ 2,057,455	\$ 2,149,141

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

	<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
72620 MAINTENANCE OF PLANT			
105 Supervisor / Director	\$ 8,909	\$ -	\$ -
167 Maintenance Personnel	\$ 352,604	\$ 371,300	\$ 381,700
201 Social Security	\$ 21,597	\$ 23,000	\$ 23,600
204 State Retirement	\$ 44,402	\$ 45,900	\$ 48,780
206 Life Insurance	\$ 374	\$ 405	\$ 350
207 Medical Insurance	\$ 65,486	\$ 75,950	\$ 74,550
208 Dental Insurance	\$ 2,645	\$ 2,785	\$ 2,215
212 Employer Medicare	\$ 5,051	\$ 5,380	\$ 5,530
329 Laundry Services	\$ 3,415	\$ 3,500	\$ 3,500
335 Maintenance & Repair - Buildings	\$ 873,012	\$ 763,141	\$ 710,000
336 Maintenance & Repair - Equipment	\$ -	\$ 1,000	\$ 1,000
338 Maintenance & Repair - Vehicles	\$ 6,234	\$ 10,500	\$ 10,000
399 Other Contracted Services	\$ -	\$ -	\$ -
524 In-Service / Staff Development	\$ 20,600	\$ -	\$ -
717 Maintenance Equipment	\$ 7,700	\$ 100,920	\$ -
TOTAL MAINTENANCE OF PLANT	\$ 1,412,029	\$ 1,403,781	\$ 1,261,225
TOTAL OPERATION AND MAINTENANCE OF PLANT	\$ 3,348,894	\$ 3,461,236	\$ 3,410,366
<u>OTHER SUPPORT</u>			
72710 TRANSPORTATION			
105 Supervisor / Director	\$ 20,900	\$ 14,244	\$ 21,995
142 Mechanic	\$ 22,583	\$ 25,000	\$ 25,000
146 Bus Drivers	\$ 196,300	\$ 230,100	\$ 241,200
189 Other Salaries & Wages	\$ 66,403	\$ 44,968	\$ 69,968
201 Social Security	\$ 18,580	\$ 19,489	\$ 21,601
204 State Retirement	\$ 32,959	\$ 36,838	\$ 42,922
206 Life Insurance	\$ 369	\$ 450	\$ 450
207 Medical Insurance	\$ 78,441	\$ 97,850	\$ 109,635
208 Dental Insurance	\$ 2,914	\$ 3,790	\$ 4,020
212 Employer Medicare	\$ 4,345	\$ 4,554	\$ 4,746
217 TCRS-SRT	\$ -	\$ -	\$ -
338 Maintenance & Repair - Vehicles	\$ 59,248	\$ 45,000	\$ 30,000
340 Medical (Physicals / Drug & Alcohol Testing)	\$ 3,860	\$ 3,694	\$ 4,000
412 Diesel Fuel	\$ 52,643	\$ 38,000	\$ 41,963
425 Gasoline	\$ 14,715	\$ 15,000	\$ 20,000
450 Tires & Tubes	\$ 9,569	\$ 10,000	\$ 10,000
453 Vehicle Parts	\$ 15,225	\$ 20,000	\$ 20,000
511 Vehicle & Equipment Insurance	\$ 40,073	\$ 47,775	\$ 50,000
524 In-service / Staff Development	\$ 2,686	\$ 2,200	\$ 2,000
599 Other Charges	\$ 8,437	\$ 7,000	\$ 7,500
729 Transportation Equipment	\$ 47,503	\$ 300,650	\$ -
TOTAL TRANSPORTATION	\$ 697,752	\$ 966,602	\$ 727,000
TOTAL SUPPORT SERVICES	\$ 11,131,571	\$ 12,402,290	\$ 12,692,833
<u>NON-INSTRUCTIONAL SERVICES</u>			
73100 FOOD SERVICE			
162 Other Salaries & Wages	\$ 16,002	\$ 22,935	\$ 23,505
201 Social Security	\$ 863	\$ 1,420	\$ 1,450
204 State Retirement	\$ 1,976	\$ 2,835	\$ 3,005
206 Life Insurance	\$ 23	\$ 25	\$ 25
207 Medical Insurance	\$ -	\$ 5,000	\$ 5,175
208 Dental Insurance	\$ 153	\$ 160	\$ 160
212 Employer Medicare	\$ 202	\$ 330	\$ 340
422 Food Supplies	\$ -	\$ 10,000	\$ 5,000
710 Food Service Equipment	\$ -	\$ 10,000	\$ -
TOTAL FOOD SERVICE	\$ 19,219	\$ 52,705	\$ 38,660

**ELIZABETHTON CITY SCHOOLS
GENERAL PURPOSE BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
73300	COMMUNITY SERVICES			
105	Supervisor / Director	\$ 8,575	\$ 30,000	\$ 8,400
116	Teachers	\$ 128,137	\$ 87,000	\$ 128,150
189	Other Salaries & Wages	\$ 60,400	\$ 75,000	\$ 66,500
201	Social Security	\$ 12,695	\$ 8,845	\$ 13,145
204	State Retirement	\$ 9,539	\$ 4,705	\$ 9,705
206	Life Insurance	\$ 9	\$ 15	\$ 15
207	Medical Insurance	\$ 1,297	\$ 1,700	\$ 2,900
208	Dental Insurance	\$ 28	\$ 65	\$ 90
212	Employer Medicare	\$ 2,963	\$ 2,070	\$ 3,070
217	TCRS-SRT	\$ 30	\$ -	\$ -
355	Travel	\$ 1,815	\$ 125	\$ 1,825
422	Food Supplies	\$ 5,178	\$ 4,000	\$ 5,000
499	Other Supplies & Materials	\$ 35,054	\$ 30,000	\$ 23,575
524	In-service / Staff Development	\$ 450	\$ 500	\$ 450
599	Other Charges	\$ 5,541	\$ 500	\$ 5,550
	TOTAL COMMUNITY SERVICES	<u>\$ 271,711</u>	<u>\$ 244,525</u>	<u>\$ 268,375</u>
73400	EARLY CHILDHOOD EDUCATION			
105	Supervisor / Director	\$ 31,496	\$ 28,445	\$ 29,352
116	Teachers	\$ 176,175	\$ 188,415	\$ 185,130
161	Secretary	\$ 13,697	\$ 12,055	\$ 12,355
163	Educational Assistants	\$ 83,484	\$ 83,155	\$ 97,910
189	Other Salaries & Wages - Bus Drivers	\$ -	\$ -	\$ -
201	Social Security	\$ 18,445	\$ 19,600	\$ 20,135
204	State Retirement	\$ 24,084	\$ 24,540	\$ 25,520
206	Life Insurance	\$ 384	\$ 340	\$ 430
207	Medical Insurance	\$ 42,018	\$ 44,870	\$ 46,665
208	Dental Insurance	\$ 1,992	\$ 1,970	\$ 1,915
212	Employer Medicare	\$ 4,314	\$ 4,350	\$ 4,709
217	TCRS-SRT	\$ 1,604	\$ 1,600	\$ 3,600
355	Travel	\$ 680	\$ 500	\$ -
499	Other Supplies & Materials	\$ 12,788	\$ 1,320	\$ -
790	Other Equipment	\$ -	\$ -	\$ -
	TOTAL EARLY CHILDHOOD EDUCATION	<u>\$ 411,160</u>	<u>\$ 411,160</u>	<u>\$ 427,721</u>
	TOTAL NON-INSTRUCTIONAL SERVICES	<u>\$ 702,091</u>	<u>\$ 708,390</u>	<u>\$ 734,756</u>
	<u>OTHER USES</u>			
76100	CAPITAL OUTLAY			
304	Architects	\$ 349,399	\$ 150,000	\$ -
706	Building Construction	\$ 54,169	\$ 2,000,000	\$ -
707	Building Improvements	\$ 2,455,012	\$ 900,000	\$ -
732	Building Purchase	\$ -	\$ -	\$ -
	TOTAL CAPITAL OUTLAY	<u>\$ 2,858,581</u>	<u>\$ 3,050,000</u>	<u>\$ -</u>
99100	OPERATING TRANSFERS			
504	Indirect Cost	\$ -	\$ -	\$ -
	TOTAL OPERATING TRANSFERS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	GRAND TOTAL EXPENDITURES	<u>\$ 32,913,648</u>	<u>\$ 35,921,898</u>	<u>\$ 33,661,407</u>

**ELIZABETHTON CITY SCHOOLS
FEDERAL PROJECTS BUDGET
2025-2026**

**RESOLUTION OF THE ELIZABETHTON BOARD OF EDUCATION
REGARDING FEDERAL PROJECTS BUDGET DOCUMENTS AND AMENDMENTS FOR
FISCAL YEAR 2025-2026 AND HENCEFORTH**

WHEREAS, the Elizabethton Board of Education is committed to the effective and efficient use of funds to support educational projects and initiatives; and

WHEREAS, the Federal Projects Fund is a vital source of financial support for various programs and projects within the school district

WHEREAS, it is essential for the purpose of federal monitoring to ensure that the frequently changing budgets for federal grants are the same as the Federal Projects Budget approved by the Elizabethton Board of Education

WHEREAS, the Tennessee Department of Education provides both guidance and oversight related to federal grants administered by the local Board of Education

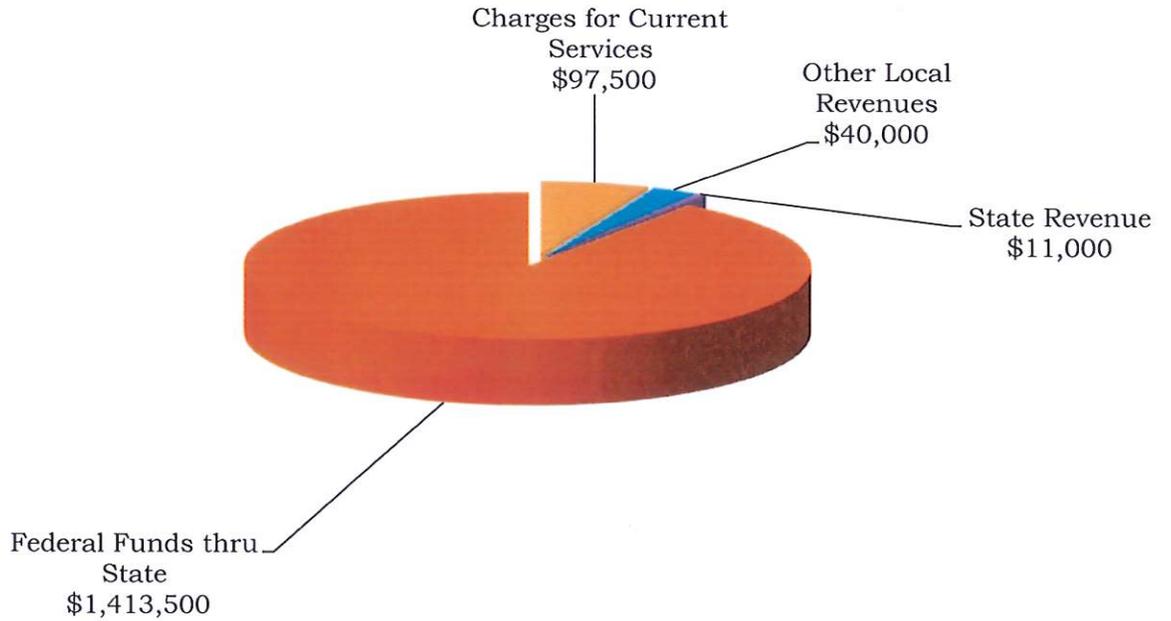
NOW, THEREFORE, BE IT RESOLVED, that the Board of Education hereby approves and adopts the budgets for the Federal Projects Fund as submitted and approved by the Tennessee Department of Education; and

BE IT FURTHER RESOLVED, that the budgets of the Federal Projects Fund be the budget approved for separate projects within the fund by the Tennessee Department of Education; and

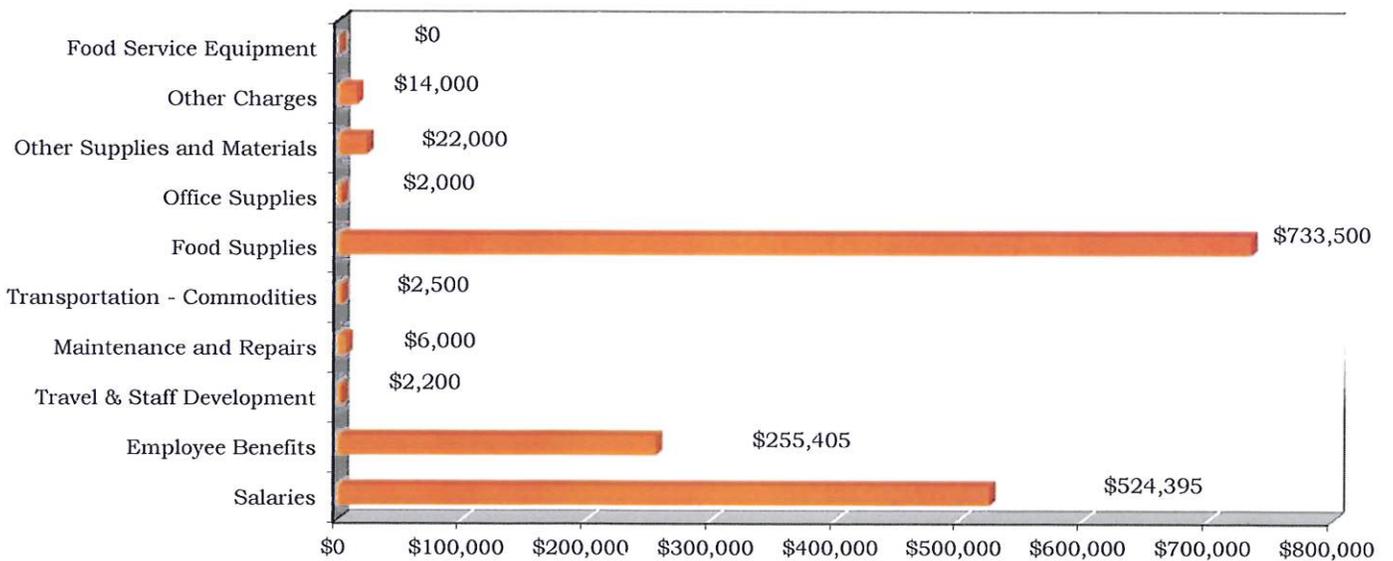
BE IT FURTHER RESOLVED, that the Board of Education authorizes the Director of Schools and the Federal Programs Supervisor to approve, implement, and manage federal budgets in accordance with the approvals provided by the Tennessee Department of Education and to approve necessary mid-year adjustments as needed for optimal instructional operations and compliance with federal and state laws and regulations.

SCHOOL NUTRITION FUND 2025-2026

ESTIMATED REVENUES - \$1,562,000



ESTIMATED EXPENDITURES - \$1,562,000



**ELIZABETHTON CITY SCHOOLS
SCHOOL NUTRITION PROGRAM BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
ESTIMATED REVENUES				
43000	Charges for Current Services	\$ 174,088	\$ 60,500	\$ 97,500
44000	Other Local Revenues	\$ 40,363	\$ 34,000	\$ 40,000
46500	State Education Funds	\$ 10,278	\$ 10,950	\$ 11,000
47100	Federal Funds Received thru State	<u>\$ 1,195,124</u>	<u>\$ 1,357,500</u>	<u>\$ 1,413,500</u>
TOTAL ESTIMATED REVENUES		<u>\$ 1,419,853</u>	<u>\$ 1,462,950</u>	<u>\$ 1,562,000</u>
ESTIMATED EXPENDITURES				
73100	Food Service	\$ 1,494,726	\$ 1,474,925	\$ 1,562,000
TOTAL ESTIMATED EXPENDITURES		<u>\$ 1,494,726</u>	<u>\$ 1,474,925</u>	<u>\$ 1,562,000</u>
ESTIMATED RESERVES				
39000	BEGINNING RESERVES	<u>\$ 1,191,694</u>	<u>\$ 1,116,822</u>	<u>\$ 1,104,847</u>
REVENUE OVER/(UNDER) EXPENDITURES		<u>\$ (74,872)</u>	<u>\$ (11,975)</u>	<u>\$ -</u>
ENDING RESERVES		<u>\$ 1,116,822</u>	<u>\$ 1,104,847</u>	<u>\$ 1,104,847</u>

**ELIZABETHTON CITY SCHOOLS
SCHOOL NUTRITION PROGRAM BUDGET
2025-2026**

		<u>ACTUAL</u> <u>2023-2024</u>	<u>PROJECTED</u> <u>2024-2025</u>	<u>ESTIMATED</u> <u>2025-2026</u>
ESTIMATED REVENUES				
CHARGES FOR CURRENT SERVICES				
43521	Lunch Payments - Children	\$ 91,262	\$ -	\$ -
43522	Lunch Payments - Adults	\$ 23,204	\$ 15,000	\$ 25,000
43523	Income From Breakfast	\$ -	\$ -	\$ -
43525	A La Carte Sales	\$ 53,306	\$ 41,000	\$ 60,000
43990	Other Charges - Catering, Etc.	\$ 6,316	\$ 4,500	\$ 12,500
	TOTAL CHARGES FOR CURRENT SERVICES	<u>\$ 174,088</u>	<u>\$ 60,500</u>	<u>\$ 97,500</u>
OTHER LOCAL REVENUE				
44110	Interest Earned	\$ 40,363	\$ 34,000	\$ 40,000
44990	Other Local Revenue - Grants	\$ -	\$ -	\$ -
	TOTAL OTHER LOCAL REVENUE	<u>\$ 40,363</u>	<u>\$ 34,000</u>	<u>\$ 40,000</u>
STATE OF TENNESSEE				
46520	State Matching - Food Service	\$ 10,278	\$ 10,950	\$ 11,000
46990	Other State Revenue	\$ -	\$ -	\$ -
	TOTAL STATE EDUCATION FUNDS	<u>\$ 10,278</u>	<u>\$ 10,950</u>	<u>\$ 11,000</u>
FEDERAL THROUGH STATE				
47111	USDA School Lunch Program	\$ 647,937	\$ 791,000	\$ 820,000
47112	USDA Commodities	\$ 110,829	\$ 93,500	\$ 93,500
47113	USDA Breakfast Program	\$ 348,741	\$ 450,000	\$ 475,000
47114	USDA - Other Revenue	\$ 87,616	\$ 23,000	\$ 25,000
47,115	USDA -Equipment	\$ -	\$ -	\$ -
	TOTAL FEDERAL THROUGH STATE	<u>\$ 1,195,124</u>	<u>\$ 1,357,500</u>	<u>\$ 1,413,500</u>
	TOTAL REVENUES AND OTHER SOURCES	<u>\$ 1,419,853</u>	<u>\$ 1,462,950</u>	<u>\$ 1,562,000</u>
ESTIMATED EXPENDITURES				
73100	FOOD SERVICE			
105	Supervisor	\$ 50,747	\$ 53,085	\$ 54,395
165	Cafeteria Personnel	\$ 393,860	\$ 430,000	\$ 470,000
201	Social Security	\$ 26,844	\$ 29,900	\$ 31,000
204	State Retirement	\$ 47,255	\$ 48,605	\$ 53,000
206	Life Insurance	\$ 720	\$ 720	\$ 720
207	Medical Insurance	\$ 132,852	\$ 140,980	\$ 157,885
208	Dental Insurance	\$ 4,857	\$ 5,200	\$ 5,200
212	Employer Medicare	\$ 6,278	\$ 6,935	\$ 7,600
336	Maintenance & Repair Services - Equipment	\$ 1,820	\$ 9,000	\$ 6,000
354	Transportation - Other Than Students	\$ 381	\$ 2,500	\$ 2,500
355	Travel	\$ -	\$ -	\$ 200
422	Food Supplies	\$ 654,254	\$ 620,000	\$ 640,000
435	Office Supplies	\$ 1,401	\$ 500	\$ 2,000
469	USDA Commodities	\$ 110,829	\$ 93,500	\$ 93,500
499	Other Supplies & Materials	\$ 36,156	\$ 20,000	\$ 22,000
524	In-Service / Staff Development	\$ 1,854	\$ 1,500	\$ 2,000
599	Other Charges	\$ 24,618	\$ 12,000	\$ 14,000
710	Food Service Equipment	\$ -	\$ 500	\$ -
73100	TOTAL EXPENDITURES	<u>\$ 1,494,726</u>	<u>\$ 1,474,925</u>	<u>\$ 1,562,000</u>

Mr. VanHuss and Mr. Pless,

It is with much regret that I submit my letter of resignation for the ECS school board. Due to several time conflicts, I feel it is in the board's and my best interest to vacate my position at this time. It has been an honor severing on this board for the past six years.

Thank You,

A handwritten signature in black ink, appearing to read "Danny O'Quinn". The signature is stylized with a large initial "D" and a cursive "O'Quinn".

Danny O'Quinn

4/25/25