

**Johnson City Board of Education Special Meeting**

**April 11, 2023 10:30 AM**

Central Office

**1. CALL TO ORDER AND PURPOSE OF MEETING**

1.A. BSN Contract

1.B. SHHS Library Glass Partitions

1.C. Fund Balance

1.D. Budget Recap

1.E. Revenue Projections

1.F. Pay Adjustment Proposals

- Classified
- Nurses

1.G.

**2. ADJOURNMENT**

**JOHNSON CITY SCHOOLS  
FINANCE COMMITTEE MEETING  
April 11, 2023**

**AGENDA**

- **BSN Contract**
- **SHHS Library Glass Partitions**
- **Fund Balance**
- **Pay Adjustment Proposals**
  - **Classified**
  - **Nurses**
- **Revenue Projections**
- **Budget Recap**

## Fund Balance Projection 22-23

<b>22-23 Beginning Fund Balance</b>	\$	<b>17,123,482</b>
<b>Estimated 22-23 Net</b>	\$	<b>5,000,000</b>
<b>Estimated Ending Fund Balance 22-23</b>	\$	<b>22,123,482</b>
SHHS Renovations including Bathrooms	\$	(1,365,000) (23-24)
Reserves	\$	(1,194,661)
SHHS Library Glass Partitions	\$	(24,128)
Indian Trail Track and Field		
ITMS Gym Floor Refurbish	\$	(28,000)
Secure Foyers		
Emergency Badges		
<b>Ending 22-23 Fund Balance</b>	<b>\$</b>	<b>19,511,693</b>
<b>Fund Balance Goal</b>	<b>\$</b>	<b>13,559,412</b>

**JOHNSON CITY SCHOOLS**  
2022 - 2023

YEARS	1	2	3	4	5	6	7	JOB	SCALE
0	\$ 11.46	\$ 13.01	\$ 14.32	\$ 15.77	\$ 17.34	\$ 20.74	\$ 21.77	Educare Care Givers hired after 2-7-11	1
1	\$ 11.60	\$ 13.15	\$ 14.47	\$ 15.92	\$ 17.50	\$ 20.93	\$ 21.98	Care Giver (Educare Hired before 2-7-11 and all ECLC)	2
2	\$ 11.72	\$ 13.29	\$ 14.62	\$ 16.09	\$ 17.69	\$ 21.13	\$ 22.19	Clerk	2
3	\$ 11.83	\$ 13.41	\$ 14.75	\$ 16.24	\$ 17.85	\$ 21.33	\$ 22.40	Custodian	2
4	\$ 11.97	\$ 13.54	\$ 14.90	\$ 16.39	\$ 18.01	\$ 21.54	\$ 22.61	Food Service Asst. Courier	2
5	\$ 12.09	\$ 13.69	\$ 15.04	\$ 16.55	\$ 18.20	\$ 21.74	\$ 22.83	Food Service Café Workers	2
6	\$ 12.23	\$ 13.93	\$ 15.19	\$ 16.70	\$ 18.38	\$ 21.95	\$ 23.04	Crossing Guard	2
7	\$ 12.35	\$ 14.07	\$ 15.34	\$ 16.87	\$ 18.55	\$ 22.16	\$ 23.26	Permanent Substitute	2
8	\$ 12.49	\$ 14.19	\$ 15.47	\$ 17.02	\$ 18.72	\$ 22.37	\$ 23.48	Food Service Courier	3
9	\$ 12.61	\$ 14.19	\$ 15.60	\$ 17.18	\$ 18.90	\$ 22.58	\$ 23.70	Guard	3
10	\$ 12.74	\$ 14.32	\$ 15.77	\$ 17.34	\$ 19.06	\$ 22.77	\$ 23.93	Print Shop Clerk/Copy Clerk	3
11	\$ 12.86	\$ 14.46	\$ 15.90	\$ 17.49	\$ 19.24	\$ 22.98	\$ 24.14	Secretary	3
12	\$ 12.98	\$ 14.60	\$ 16.05	\$ 17.64	\$ 19.43	\$ 23.19	\$ 24.36	Mentor	3
13	\$ 13.12	\$ 14.70	\$ 16.18	\$ 17.81	\$ 19.59	\$ 23.39	\$ 24.58	Elementary Food Service Café Manager	4
14	\$ 13.24	\$ 14.85	\$ 16.33	\$ 17.96	\$ 19.76	\$ 23.60	\$ 24.80	Educational Assistant	4
15	\$ 13.38	\$ 14.98	\$ 16.48	\$ 18.13	\$ 19.94	\$ 23.82	\$ 25.02	Educational Media	4
16	\$ 13.64	\$ 15.24	\$ 16.75	\$ 18.43	\$ 20.12	\$ 24.03	\$ 25.25	Elementary Bookkeeper/Tech Asst/ LPN	4
17	\$ 13.75	\$ 15.38	\$ 16.91	\$ 18.59	\$ 20.27	\$ 24.26	\$ 25.47	RTI Instructor	4
18	\$ 13.88	\$ 15.50	\$ 17.05	\$ 18.75	\$ 20.45	\$ 24.48	\$ 25.70	Secondary Food Service Café Manager	5
19	\$ 14.02	\$ 15.62	\$ 17.19	\$ 18.92	\$ 20.64	\$ 24.69	\$ 25.94	Administrative Secretary	5
20	\$ 14.14	\$ 15.77	\$ 17.34	\$ 19.06	\$ 20.80	\$ 24.92	\$ 26.18	Educare Assistant Director	5
21	\$ 14.27	\$ 15.88	\$ 17.48	\$ 19.22	\$ 21.14	\$ 25.13	\$ 26.41	Food Service Administrative Manager	5
22	\$ 14.38	\$ 16.01	\$ 17.62	\$ 19.39	\$ 21.32	\$ 25.34	\$ 26.63	Head Custodian	5
23	\$ 14.52	\$ 16.15	\$ 17.77	\$ 19.54	\$ 21.49	\$ 25.56	\$ 26.86	Print Shop Asst. Manager	5
24	\$ 14.64	\$ 16.29	\$ 17.91	\$ 19.70	\$ 21.67	\$ 25.77	\$ 27.09	Middle/Intermediate Bookkeeper/Tech Asst/LPN	5
25								Language Specialist	6
								Food Service Accountant	6
								HS Bookkeeper/Tech Asst/LPN	6
								Educare Director	6
								Payroll Accountant	7
								Accounts Payable Accountant	7
								RTI-B Lead	7
								RN Nurse - School Level	7

**JOHNSON CITY SCHOOLS**  
2023 - 2024 5%

YEARS	1	2	3	4	5	6	7	JOB	SCALE
0	\$ 12.03	\$ 13.66	\$ 15.04	\$ 16.56	\$ 18.21	\$ 21.78	\$ 22.86	Educare Care Givers hired after 2-7-11	1
1	\$ 12.18	\$ 13.81	\$ 15.19	\$ 16.72	\$ 18.38	\$ 21.98	\$ 23.08	Care Giver (Educare Hired before 2-7-11 and all ECLC)	2
2	\$ 12.31	\$ 13.95	\$ 15.35	\$ 16.89	\$ 18.57	\$ 22.19	\$ 23.30	Clerk	2
3	\$ 12.42	\$ 14.08	\$ 15.49	\$ 17.05	\$ 18.74	\$ 22.40	\$ 23.52	Custodian	2
4	\$ 12.57	\$ 14.22	\$ 15.65	\$ 17.21	\$ 18.91	\$ 22.62	\$ 23.74	Food Service Asst. Courier	2
5	\$ 12.69	\$ 14.37	\$ 15.79	\$ 17.38	\$ 19.11	\$ 22.83	\$ 23.97	Food Service Café Workers	2
6	\$ 12.84	\$ 14.48	\$ 15.95	\$ 17.54	\$ 19.30	\$ 23.05	\$ 24.19	Crossing Guard	2
7	\$ 12.97	\$ 14.63	\$ 16.11	\$ 17.71	\$ 19.48	\$ 23.27	\$ 24.42	Permanent Substitute	2
8	\$ 13.11	\$ 14.77	\$ 16.24	\$ 17.87	\$ 19.66	\$ 23.49	\$ 24.65	Food Service Courier	3
9	\$ 13.24	\$ 14.90	\$ 16.38	\$ 18.04	\$ 19.85	\$ 23.71	\$ 24.89	Guard	3
10	\$ 13.38	\$ 15.04	\$ 16.56	\$ 18.21	\$ 20.01	\$ 23.91	\$ 25.13	Maintenance I	3
11	\$ 13.50	\$ 15.18	\$ 16.70	\$ 18.36	\$ 20.20	\$ 24.13	\$ 25.35	Print Shop Clerk/Copy Clerk	3
12	\$ 13.63	\$ 15.33	\$ 16.85	\$ 18.52	\$ 20.40	\$ 24.35	\$ 25.58	Secretary	3
13	\$ 13.78	\$ 15.44	\$ 16.99	\$ 18.70	\$ 20.57	\$ 24.56	\$ 25.81	Mentor	3
14	\$ 13.90	\$ 15.59	\$ 17.15	\$ 18.86	\$ 20.75	\$ 24.78	\$ 26.04	Elementary Food Service Café Manager	4
15	\$ 14.05	\$ 15.73	\$ 17.30	\$ 19.04	\$ 20.94	\$ 25.01	\$ 26.27	Educational Assistant	4
16	\$ 14.16	\$ 15.86	\$ 17.45	\$ 19.20	\$ 21.13	\$ 25.23	\$ 26.51	Educational Media	4
17	\$ 14.32	\$ 16.00	\$ 17.59	\$ 19.35	\$ 21.28	\$ 25.47	\$ 26.74	Elementary Bookkeeper/Tech Asst/ LPN	4
18	\$ 14.44	\$ 16.15	\$ 17.76	\$ 19.52	\$ 21.47	\$ 25.70	\$ 26.99	RTI Instructor	4
19	\$ 14.57	\$ 16.28	\$ 17.90	\$ 19.69	\$ 21.67	\$ 25.92	\$ 27.24	Secondary Food Service Café Manager	5
20	\$ 14.72	\$ 16.40	\$ 18.05	\$ 19.87	\$ 21.84	\$ 26.17	\$ 27.49	Administrative Secretary	5
21	\$ 14.85	\$ 16.56	\$ 18.21	\$ 20.01	\$ 22.02	\$ 26.39	\$ 27.73	Educare Assistant Director	5
22	\$ 14.98	\$ 16.67	\$ 18.35	\$ 20.18	\$ 22.20	\$ 26.61	\$ 27.96	Head Custodian	5
23	\$ 15.10	\$ 16.81	\$ 18.50	\$ 20.36	\$ 22.39	\$ 26.84	\$ 28.20	Maintenance II	5
24	\$ 15.25	\$ 16.96	\$ 18.66	\$ 20.52	\$ 22.56	\$ 27.06	\$ 28.44	Print Shop Asst. Manager	5
25	\$ 15.37	\$ 17.10	\$ 18.81	\$ 20.69	\$ 22.75	\$ 27.29	\$ 28.69	Middle/Intermediate Bookkeeper/Tech Asst/LPN	5
								Language Specialist	6
								Food Service Accountant	6
								HS Bookkeeper/Tech Asst/LPN	6
								Educare Director	6
								Payroll Accountant	7
								Accounts Payable Accountant	7
								RTI-B Lead	7
								RN Nurse - School Level	7

**JOHNSON CITY SCHOOLS  
2023 - 2024 Adjusted Scale**

YEARS	1	2	3	4	5	6	7	JOB	SCALE
0	\$ 12.03	\$ 14.00	\$ 15.40	\$ 16.94	\$ 18.63	\$ 21.98	\$ 23.08	Educate Care Givers hired after 2-7-11	1
1	\$ 12.18	\$ 14.15	\$ 15.57	\$ 17.12	\$ 18.83	\$ 22.19	\$ 23.30	Care Giver (Educate Hired before 2-7-11 and all ECLC)	2
2	\$ 12.31	\$ 14.30	\$ 15.73	\$ 17.31	\$ 19.04	\$ 22.40	\$ 23.52	Clerk	2
3	\$ 12.42	\$ 14.46	\$ 15.90	\$ 17.49	\$ 19.24	\$ 22.61	\$ 23.74	Custodian	2
4	\$ 12.57	\$ 14.61	\$ 16.07	\$ 17.68	\$ 19.45	\$ 22.83	\$ 23.97	Food Service Asst. Courier	2
5	\$ 12.69	\$ 14.77	\$ 16.25	\$ 17.87	\$ 19.66	\$ 23.04	\$ 24.20	Food Service Café Workers	2
6	\$ 12.84	\$ 14.93	\$ 16.42	\$ 18.06	\$ 19.87	\$ 23.27	\$ 24.42	Crossing Guard	2
7	\$ 12.97	\$ 15.09	\$ 16.60	\$ 18.26	\$ 20.08	\$ 23.49	\$ 24.66	Permanent Substitute	2
8	\$ 13.11	\$ 15.25	\$ 16.78	\$ 18.45	\$ 20.30	\$ 23.71	\$ 24.89	Food Service Courier	3
9	\$ 13.24	\$ 15.42	\$ 16.96	\$ 18.65	\$ 20.52	\$ 23.93	\$ 25.12	Guard	3
10	\$ 13.38	\$ 15.58	\$ 17.14	\$ 18.85	\$ 20.74	\$ 24.14	\$ 25.37	Maintenance I	3
11	\$ 13.50	\$ 15.75	\$ 17.32	\$ 19.06	\$ 20.96	\$ 24.36	\$ 25.59	Print Shop Clerk/Copy Clerk	3
12	\$ 13.63	\$ 15.92	\$ 17.51	\$ 19.26	\$ 21.19	\$ 24.58	\$ 25.82	Secretary	3
13	\$ 13.78	\$ 16.09	\$ 17.70	\$ 19.47	\$ 21.42	\$ 24.79	\$ 26.05	Mentor	3
14	\$ 13.90	\$ 16.26	\$ 17.89	\$ 19.68	\$ 21.65	\$ 25.02	\$ 26.29	Elementary Food Service Café Manager	4
15	\$ 14.05	\$ 16.44	\$ 18.08	\$ 19.89	\$ 21.88	\$ 25.25	\$ 26.52	Educational Assistant	4
16	\$ 14.16	\$ 16.62	\$ 18.28	\$ 20.10	\$ 22.11	\$ 25.47	\$ 26.77	Educational Media	4
17	\$ 14.32	\$ 16.79	\$ 18.47	\$ 20.32	\$ 22.35	\$ 25.72	\$ 27.00	Elementary Bookkeeper/Tech Asst/ LPN	4
18	\$ 14.44	\$ 16.97	\$ 18.67	\$ 20.54	\$ 22.59	\$ 25.95	\$ 27.24	RTI Instructor	4
19	\$ 14.57	\$ 17.16	\$ 18.87	\$ 20.76	\$ 22.84	\$ 26.17	\$ 27.50	Secondary Food Service Café Manager	5
20	\$ 14.72	\$ 17.34	\$ 19.08	\$ 20.98	\$ 23.08	\$ 26.42	\$ 27.75	Administrative Secretary	5
21	\$ 14.85	\$ 17.53	\$ 19.28	\$ 21.21	\$ 23.33	\$ 26.64	\$ 27.99	Educate Assistant Director	5
22	\$ 14.98	\$ 17.72	\$ 19.49	\$ 21.44	\$ 23.58	\$ 26.86	\$ 28.23	Head Custodian	5
23	\$ 15.10	\$ 17.91	\$ 19.70	\$ 21.67	\$ 23.84	\$ 27.09	\$ 28.47	Maintenance II	5
24	\$ 15.25	\$ 18.10	\$ 19.91	\$ 21.90	\$ 24.09	\$ 27.32	\$ 28.72	Print Shop Asst. Manager	5
25	\$ 15.37	\$ 18.30	\$ 20.12	\$ 22.14	\$ 24.35	\$ 27.55	\$ 28.96	Middle/Intermediate Bookkeeper/Tech Asst/LPN	5
								Language Specialist	6
								Food Service Accountant	6
								HS Bookkeeper/Tech Asst/LPN	6
								Educate Director	6
								Payroll Accountant	7
								Accounts Payable Accountant	7
								RTI-B Lead	7
								RN Nurse - School Level	7

YEARS	LPN	RN Assoc Deg	BSN	Masters	APN	DNP
1	20.00	23.82	25.22	28.02	29.14	31.18
2	20.80	24.77	26.18	29.09	30.27	32.38
3	21.60	25.73	27.14	30.15	31.39	33.58
4	22.40	26.68	28.10	31.22	32.51	34.78
5	23.20	27.63	29.05	32.28	33.63	35.98
6	24.00	28.58	30.01	33.35	34.75	37.18
7	24.80	29.54	30.97	34.41	35.87	38.38
8	25.60	30.49	31.93	35.48	36.99	39.58
9	26.40	31.44	32.89	36.54	38.11	40.78
10	27.20	32.40	33.85	37.61	39.23	41.98
11	27.20	32.40	33.85	37.61	39.23	41.98
12	27.20	32.40	33.85	37.61	39.23	41.98
13	28.00	33.35	34.80	38.67	40.35	43.18
14	28.00	33.35	34.80	38.67	40.35	43.18
15	28.00	33.35	34.80	38.67	40.35	43.18
16	28.80	34.30	35.76	39.74	41.48	44.38
17	28.80	34.30	35.76	39.74	41.48	44.38
18	28.80	34.30	35.76	39.74	41.48	44.38
19	29.60	35.25	36.72	40.80	42.60	45.58
20	29.60	35.25	36.72	40.80	42.60	45.58
21	30.40	36.21	37.68	41.87	43.72	46.78
22	30.40	36.21	37.68	41.87	43.72	46.78
23	30.40	36.21	37.68	41.87	43.72	46.78
24	30.40	36.21	37.68	41.87	43.72	46.78
25	31.20	37.16	38.64	42.93	44.84	47.98

**REVENUE PROJECTIONS**

<b>Local Option Sales Tax</b>			
<b>FY23 Budget - Washington County</b>			\$ 17,958,665
CY Revenue - Dec 2023	\$	10,807,341	
Actual January 2023	\$	1,672,921	
Estimated Feb 2023	\$	1,578,902	
Estimated Mar 2023	\$	1,842,093	
Estimated April 2023	\$	1,722,290	
Estimated May 2023	\$	1,763,203	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	1,783,943	
<b>Estimated Total FY23</b>			\$ 21,170,693
<b>Estimated Amount Over Budget</b>			\$ 3,212,028
Estimated Total FY23			\$ 21,170,693
<b>City increase of 18.3% from FY23 Budget</b>			\$ 3,286,436
<b>Budget FY24</b>			\$ 21,245,101

<b>Washington County Property Taxes</b>			
<b>FY23 Budget</b>			\$ 11,737,470
CY Collections - Feb 2023	\$	11,154,830	
Actual Mar 2023	\$	1,081,850	
Estimated April 2023	\$	60,481	
Estimated May 2023	\$	96,782	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	150,000	
<b>Estimated Total FY23</b>			\$ 12,543,944
<b>Estimated Amount Over Budget</b>			\$ 806,474
Estimated Total FY23			\$ 12,543,944
<b>City increase of 1.9% from FY23 Budget</b>			\$ 223,012
<b>Budget FY24</b>			\$ 11,960,482

**REVENUE PROJECTIONS**

	<b>BEP</b>	
BEP - Growth	\$	-
BEP - Salary	\$	-
<b>BEP Increase Estimate</b>		<b>\$ -</b>

<b>Sullivan Co Local Option Sales Tax</b>			
<b>FY23 Budget</b>			\$ 114,721
CY Collections - March 2023	\$	121,339	
Estimated April 2023	\$	13,711	
Estimated May 2023	\$	14,385	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	14,289	
<b>Estimated Total FY23</b>			<b>\$ 163,724</b>
<b>Estimated Amount Over Budget</b>			<b>\$ 49,003</b>
Estimated Total FY23			\$ 163,724
City 5% Increase from Projected FY23			\$ 8,186
<b>Budget Increase Amount FY24</b>			<b>\$ 57,190</b>
<b>FY24 Budget</b>			<b>\$ 171,911</b>

<b>Sullivan County Property Taxes</b>			
<b>FY23 Budget</b>			\$ 216,739
CY Collections - Feb 2023	\$	216,613	
Estimated Mar 2023	\$	6,000	
Estimated April 2023	\$	6,000	
Estimated May 2023	\$	6,000	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	600	
<b>Estimated Total FY23</b>			<b>\$ 235,213</b>
<b>Estimated Amount Over Budget</b>			<b>\$ 18,474</b>
Estimated Total FY23			\$ 235,213
City increase of 1.5% from Projected for FY23			\$ 3,528
<b>Budget Increase Amount FY24</b>			<b>\$ 22,002</b>
<b>FY24 Budget</b>			<b>\$ 238,741</b>

**REVENUE PROJECTIONS**

	<b>BEP</b>	
BEP - Growth	\$	-
BEP - Salary	\$	-
<b>BEP Increase Estimate</b>		<b>\$ -</b>

<b>Carter Co Local Option Sales Tax</b>			
<b>FY23 Budget</b>			\$ 82,002
CY Collections - March 2023	\$	90,026	
Estimated April 2023	\$	9,995	
Estimated May 2023	\$	9,852	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	9,945	
<b>Estimated Total FY23</b>			<b>\$ 119,817</b>
<b>Estimated Amount Over Budget</b>			<b>\$ 37,815</b>
Estimated Total FY23			\$ 119,817
City 5% Increase from Projected FY23			\$ 5,991
<b>Budget Increase Amount FY24</b>			<b>\$ 43,806</b>
<b>FY24 Budget</b>			<b>\$ 163,624</b>

<b>Carter Co Current Property Tax</b>			
<b>FY23 Budget</b>			\$ 86,295
CY Collections - Feb 2023	\$	97,931	
Estimated March 2023	\$	4,870	
Estimated April 2023	\$	643	
Estimated May 2023	\$	475	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	500	
<b>Estimated Total FY23</b>			<b>\$ 104,420</b>
<b>Estimated Amount Over Budget</b>			<b>\$ 18,125</b>
Estimated Total FY23			\$ 104,420
City increase of 1.5% from Projected for FY23			\$ 1,566
<b>Budget Increase Amount FY24</b>			<b>\$ 19,691</b>
<b>FY24 Budget</b>			<b>\$ 105,986</b>

**Budget Recap 2023 - 2024 4% Raise Scenario**

<b>Funding Sources:</b>	<b>Increase (Decrease)</b>	<b>Information</b>
TISA	\$ 7,200,000	Increase in State Funding
Sales Tax	\$ 3,387,432	18.3% Increase from FY23 Budget
Property Tax	\$ 264,705	1.9% Increase from FY23 Budget
JROTC Reimbursement	\$ 65,000	
Fund Balance	\$ 1,164,852	One-Time Budget Requests
<b>Total</b>	<b>\$ 12,081,989</b>	
<b>New Needs:</b>		
Nurses Pay Scale Adjustment	\$ 55,000	
Hourly Pay Scale Adjustment	\$ 358,000	
4% Raise	\$ 2,492,000	Cost of 1% Raise is \$623,000
Step Increase	\$ 640,000	Salary Improvement for FY23 with pay scale adjustments
22-23 Expenses fund from Fund Balance	\$ 2,352,201	Textbooks and Chromebooks, One-Time Priority 1 Budget Requests, Football/Band Travel, Nonrevenue
PEP Quarter Cent - Increase	\$ 455,000	Arts & Sports, Professional Development and Equipment
Utilities	\$ -	Increases as Local Option Sales Tax Estimate Increases
ESSER and ELC Grant Funded Positions	\$ 903,700	Natural Gas, Water & Sewer, and Gasoline
Liability Ins and Worker's Comp Increase	\$ 10,297	Band Teacher, Orchestra Teacher, Career Coach, Math Coach, Home School Coordinator, Attendance
Trustee's Commission	\$ 55,000	Support, RTI-B, GAP Lab Teacher, Counselor
Debt Principal and Interest Increase	\$ 29,500	Last year for 2008 TMBF Variable Rate Loan
Retiree Health Insurance	\$ -	
Insurance	\$ -	
One-Time Budget Requests	\$ 1,164,852	
State Grants	\$ 231,770	Coordinated School Health and Safety Grants
22-23 New Positions Added	\$ 465,049	2 Asst. Principals (MV & Woodland), PreK Asst (cut in grant funds), ESL Teacher, Elementary STEM Teacher
<b>Total</b>	<b>\$ 9,212,369</b>	
<b>Funding Available for Requests</b>	<b>\$ 2,869,620</b>	
Reoccurring Priority 1 Requests	\$ 2,467,163	
<b>Amount Needed to Balance</b>	<b>\$ 402,457</b>	
Reoccurring Priority 2 Requests	\$ 840,180	
<b>Amount Needed to Balance</b>	<b>\$ (437,723)</b>	

**Budget Recap 2023 - 2024 5% Raise Scenario**

<b>Funding Sources:</b>	<b>Increase (Decrease)</b>	<b>Information</b>
TISA	\$ 7,200,000	Increase in State Funding
Sales Tax	\$ 3,387,432	18.3% Increase from FY23 Budget
Property Tax	\$ 264,705	1.9% Increase from FY23 Budget
JROTC Reimbursement	\$ 65,000	
Fund Balance	\$ 1,164,852	One-Time Budget Requests
<b>Total</b>	<b>\$ 12,081,989</b>	
<b>New Needs:</b>		
Nurses Pay Scale Adjustment	\$ 55,000	
Hourly Pay Scale Adjustment	\$ 358,000	
5% Raise	\$ 3,115,000	Cost of 1% Raise is \$623,000
Step Increase	\$ 640,000	Salary Improvement for FY23 with pay scale adjustments
22-23 Expenses fund from Fund Balance	\$ 2,352,201	Textbooks and Chromebooks, One-Time Priority 1 Budget Requests, Football/Band Travel, Nonrevenue
PEP Quarter Cent - Increase	\$ 455,000	Arts & Sports, Professional Development and Equipment
Utilities	\$ -	Increases as Local Option Sales Tax Estimate Increases
ESSER and ELC Grant Funded Positions	\$ 903,700	Natural Gas, Water & Sewer, and Gasoline
Liability Ins and Worker's Comp Increase	\$ 10,297	Band Teacher, Orchestra Teacher, Career Coach, Math Coach, Home School Coordinator, Attendance
Trustee's Commission	\$ 55,000	Support, RTI-B, GAP Lab Teacher, Counselor
Debt Principal and Interest Increase	\$ 29,500	Last year for 2008 TMBF Variable Rate Loan
Retiree Health Insurance	\$ -	
Insurance	\$ -	
One-Time Budget Requests	\$ 1,164,852	Coordinated School Health and Safety Grants
State Grants	\$ 231,770	2 Asst. Principals (MV & Woodland), PreK Asst (cut in grant funds), ESL Teacher, Elementary STEM
22-23 New Positions Added	\$ 465,049	Teacher
<b>Total</b>	<b>\$ 9,835,369</b>	
<b>Funding Available for Requests</b>	<b>\$ 2,246,620</b>	
Reoccurring Priority 1 Requests	\$ 2,467,163	
<b>Amount Needed to Balance</b>	<b>\$ (220,543)</b>	
Reoccurring Priority 2 Requests	\$ 840,180	
<b>Amount Needed to Balance</b>	<b>\$ (1,060,723)</b>	

**Budget Recap 2023 - 2024 6% Raise Scenario**

**Funding Sources:**

	Increase (Decrease)	Information
TISA	\$ 7,200,000	Increase in State Funding
Sales Tax	\$ 3,387,432	18.3% Increase from FY23 Budget
Property Tax	\$ 264,705	1.9% Increase from FY23 Budget
JROTC Reimbursement	\$ 65,000	
Fund Balance	\$ 1,164,852	One-Time Budget Requests
<b>Total</b>	<b>\$ 12,081,989</b>	
<b>New Needs:</b>		
Nurses Pay Scale Adjustment	\$ 55,000	
Hourly Pay Scale Adjustment	\$ 358,000	
6% Raise	\$ 3,738,000	Cost of 1% Raise is \$623,000
Step Increase	\$ 640,000	Salary Improvement for FY23 with pay scale adjustments
22-23 Expenses fund from Fund Balance	\$ 2,352,201	Textbooks and Chromebooks, One-Time Priority 1 Budget Requests, Football/Band Travel, Nonrevenue
PEP Quarter Cent - Increase	\$ 455,000	Arts & Sports, Professional Development and Equipment
Utilities	\$ -	Increases as Local Option Sales Tax Estimate Increases
ESSER and ELC Grant Funded Positions	\$ 903,700	Natural Gas, Water & Sewer, and Gasoline
Liability Ins and Worker's Comp Increase	\$ 10,297	Band Teacher, Orchestra Teacher, Career Coach, Math Coach, Home School Coordinator, Attendance Support, RTI-B, GAP Lab Teacher, Counselor
Trustee's Commission	\$ 55,000	
Debt Principal and Interest Increase	\$ 29,500	Last year for 2008 TMBF Variable Rate Loan
Retiree Health Insurance	\$ -	
Insurance	\$ -	
One-Time Budget Requests	\$ 1,164,852	Coordinated School Health and Safety Grants
State Grants	\$ 231,770	2 Asst. Principals (MV & Woodland), PreK Asst (cut in grant funds), ESL Teacher, Elementary STEM Teacher
22-23 New Positions Added	\$ 465,049	
<b>Total</b>	<b>\$ 10,458,369</b>	
<b>Funding Available for Requests</b>	<b>\$ 1,623,620</b>	
Reoccurring Priority 1 Requests	\$ 2,467,163	
<b>Amount Needed to Balance</b>	<b>\$ (843,543)</b>	
Reoccurring Priority 2 Requests	\$ 840,180	
<b>Amount Needed to Balance</b>	<b>\$ (1,683,723)</b>	