

Johnson City Board of Education Regular Meeting

June 5, 2023 6:00 PM

Central Office

1. CALL TO ORDER AND OPENING

1.A. Call to Order and Welcome

Mrs. Kathy Hall, Board Chair

1.B. Moment of Silence

Mrs. Kathy Hall, Board Chair

1.C. Pledge of allegiance to the flag

Students from LBMS

1.D. Opening

Students from LBMS

1.E. Art work on display

Students from LBMS

1.F. Update on LBMS

Dr. Holly Flora, Principal

2. RECOGNITIONS

3. ADOPTION OF AGENDA

4. CORRESPONDENCE, DELEGATIONS AND COMMUNICATIONS

5. REPORTS FROM SUPERINTENDENT AND STAFF

5.A. Financial Report from Johnson City Schools Foundation Board

Mr. Ed Basconi, Foundation Treasurer

5.B. Building Projects Update

Mr. Brian Ross

5.C. Financial Report Ending April 30, 2023

Ms. Leia Valley

5.D. Update on Sales Tax - PEP

Ms. Leia Valley

5.E. 2022-2023 Encumbrances

Ms. Leia Valley

5.F. Budget Amendment for 2022-2023

Ms. Leia Valley

5.G. 2023-2024 Budget & Pay Scales

Ms. Leia Valley

5.G.1. Letter of Support from the Johnson City Schools Board of Education to the Johnson City Commission.

5.H. 2023-2024 Internal Activity Funds, Site-Based Funds, Educare and ECLC Budgets

5.I. Johnson City Virtual Academy Transition to Services at LBMS & SHHS
Dr. David Timbs

6. UNFINISHED BUSINESS

7. CONSENT AGENDA

7.A. Approval of Minutes

7.B. Proposed Fundraising Activities

7.C. Requests to write checks over \$5,000

7.D. Request to Transfer of Funds

7.E. Overnight Fieldtrip Requests

7.F. Professional Services Agreement with Milligan University

7.G. ITMS Field Project

8. RECOMMENDATIONS FROM THE SUPERINTENDENT FOR ACTION

8.A. Recommendation Regarding Disciplinary Hearing Board for the 2023-2024 SY

8.B. Recommendation Regarding Collaborative Conferencing Management Team for the 2023-2024 SY

8.C. Recommendation for Tuition Schools

9. NEW BUSINESS

9.A. July Board Meeting

9.B. Communications Update

10. INFORMATION ITEMS

10.A.BOE Calendar of Events

10.B.Personnel Items

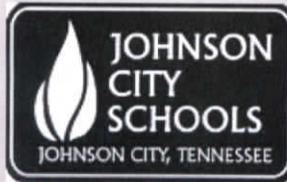
10.C.Donations

11. **COMMITTEE REPORTS**

12. **BOARD UPDATES AND DISCUSSION**

13. **MEETING DATES**

14. **ADJOURNMENT**



BELIEFS

To be successful, Johnson City Schools must...

- Provide the highest quality public education to all students;
- Attract, develop, and retain the very best teachers and staff;
- Engage families, business, community, and government;
- Stay on the cutting edge of educational leadership and practice; and
- Foster a caring, safe, and inclusive environment.

MISSION

To enable all students to achieve excellence.

VISION

To be a progressive school system that is globally competitive in all areas. All students have an equal opportunity to learn and be successful while meeting high expectations and are provided the resources to be healthy, productive citizens and lifelong learners.

GOAL

Advance student achievement in all curricular and extra-curricular programs

GOAL

Pursue and efficiently manage internal and external school funding

GOAL

Promote physical and mental health and wellness in a safe and secure environment

GOAL

Improve communication, collaboration, and involvement

GOAL

Champion innovation and the effective use of technology



JOHNSON CITY SCHOOLS

Post Office Box 1517, Johnson City, TN 37605 www.jcschools.org (423) 434-5200 Fax: (423) 218-4968
Dr. Steve Barnett, Superintendent of Schools

June BOE Recognitions:

- I. **Tennessee Educational Technology Association Outstanding Teacher of the Year**
 - Jordan Dison

- II. **Liberty Bell Girls Track: State Record**
 - Mahri Layne
 - Marley Bowen
 - Avery Whitson
 - Rainie Hunter

- III. **Liberty Bell TMSAA State Champion**
 - Rainie Hunter in 800-meter and 1600-meter

- IV. **Science Hill JROTC Drill Team: National Recognition**
 - Cadet Bradley Davis
 - Cadet Seth Black

- V. **Science Hill ShowsToppers: State Competition**
 - Adam Everhart - 1st Place in After-Dinner Speaking
 - Kaia Thompson - 1st Place in Dramatic Interpretation
 - Owen Hoover & Olivia Castillo - 1st Place in Duo Interpretation
 - Sarah Nipper - 1st Place in Impromptu Speaking
 - Daniella Quewea - 1st Place in Original Oratory
 - Sophie Young - 1st Place in Poetry Interpretation
 - Elizabeth Clapp - 1st Place in Prose Interpretation
 - Madelyn Campbell - 1st Place in Solo Acting

- VI. **Science Hill Girls Tennis Team 2023 Class AA State Champions**

- VII. **Science Hill Girls Tennis Doubles States Champions**
 - Leah McBride and Josi Reid

- VIII. **Science Hill Boys Tennis Team Class AA State Runner-Up**

- IX. **TSSAA 400-Meter AAA State Runner-Up**
 - Emmett Watson



BOARD OF EDUCATION

Kathy Hall, Chair Jonathan Kinnick, Vice Chair Paula Treece, Secretary
Dr. Ginger Carter Herb Greenlee Thomas Hager, Jr Beth Simpson

The mission of the Johnson City Schools is to enable all students to achieve excellence.





Johnson City Public Schools Foundation Report to School Board – June 5, 2023

Foundation Facts:

- The Foundation was Established in 1989 to enrich public education in the Johnson City Schools
- We have a 501c3 non-profit status.
- The Foundation acts as a non-profit channel by which scholarships and awards can be given to SHHS students on behalf of private citizens and other organizations.
- The Board consists of 15 directors, a representative from the School Board, and a representative from the Johnson City Schools.
- In January we installed new officers:
 - Tembra Aldridge, President
 - Bob Parker, Vice President
 - Ed Basconi, Treasurer
 - Lisa Smalling, Secretary
- The board meets quarterly, and other times as needed.

Financial Report

- Reporting Period - April 2022 to March 2023
 - Checking Account - \$84,892.91
 - Money Market: - \$26,003.33
 - Designated Funds - \$52,690.80
 - Non-Designated Funds - \$35,202.11
 - **Total Designated and Non-Designated Funds - \$84,892.91**
- We have \$25,697.95 invested with East Tennessee Foundation
- The Gullong Fund has been invested as well with East Tennessee Foundation and totals \$182,046.12 to date.

Fundraising:

- Spell-A-Bration
 - Our major fundraiser is Spell-A-Bration, which is an Adult Spelling Bee, normally held in the spring.
 - This year, after 2 years of not being able to have it due to COVID, we brought the Spelling Bee Back.
 - It was held in the Liberty Bell Gymnasium on April 13th.
 - We had 20 teams participating.

- This year's Bee netted \$9,705.24.
- Money raised this year is going to create a Digital Communication Lab at Indian Trail Middle School.

Grants Awarded:

- Teacher grants are mainly funded through a **\$30,000** grant from the Mooneyhan Family Foundation
- March 28, 2023, we had the privilege of awarding Teacher Grants.
- 24 grants were awarded totaling \$31,714.99
- The Breakdown of Grants Awarded are as follows:
 - Woodland-1 \$1,598.00
 - LBMS – 6 \$7,621.66
 - SHHS – 4- \$5,606.44
 - Southside – 5 \$5,038.26
 - Mountain View – 4 - \$4,400.26
 - Northside – 2 \$3,851.98
 - Indian Trail – 1 \$1,598.00
 - Lake Ridge – 1 \$2,000.00
- We had great coverage from the media: WJHL, WCYB, as well as the JC Press, which we made the front page of the paper. Collin was also there taking pictures.
- **Total (2016-2023): 156 Grants Funded totaling \$156,456.00**

Scholarships:

- The Foundation holds funding for a variety of scholarships funded by individuals for SHHS students.
- On May 15, 2023, The Johnson City Public Schools Foundation was honored to play a part in recognizing outstanding student achievement in Johnson City Schools at Awards Day.
- A total of 16 Scholarships were awarded.
- The following Scholarships were awarded:
 - South Side Elementary Amanda Grace Minutolo Scholarship: \$500- Jace Ramsey
 - JCPSF Scholarship: \$1000- Morgan Sagona
 - Sandy Bayne Scholarship: \$1000- Patrick Cohran and \$1000- Logan Smith
 - Sheila Bolding Cox "Love of Community" Scholarship: \$5000- Julia Gilmore
 - Harry Gibson Cheerleading Scholarship: \$1000- Riley Thomason
 - Mildred Perryman West Women in Science Award: \$1000- Kennedy Cox
 - E.E. Hawkins Math Award: \$100- Josilyn Reid
 - Gullong Science Technology Scholarship: \$1000- Holden Haught
 - Barnabas Award: \$500- Riley Thomason and \$500- Jet Swartz
 - LBMS Incentive Scholarship:
 - \$500-Britten Dugan
 - \$500-Julia Gillmore
 - \$500-Jacob Na
 - \$500-Josilyn Reid
 - \$500-Will Dollar

Other Updates:

- Topper Studio, which received \$25,000 in funding from the 2019 Spell-A-Bration, held its Ribbon Cutting Ceremony. The foundation board members were on hand for the event.

- Kermit Tipton Scholarship
 - At the January 2023 Board meeting, the Kermit Tipton Board Members provided their history.
 - Due to all the Kermit Tipton Board members getting up in age, they are looking to partner with JCPSF to keep the scholarship going.
 - We designated two people from the Foundations Scholarship Committee to sit on the Kermit Tipton board so the Foundation can learn their guidelines and process.
 - We participated in the April 11, 2023, selection process for this years scholarship recipients.
 - The Foundation will take the management of the scholarship when the current Board Members can no longer.

A Picture is Worth a Thousand Words

Surprising Teachers with Grants



2023 Spell-A-Bration



Scholarships Awarded



We value your input! Please send any suggestions you have for future projects, or ways to improve the Foundation to: foundation@jcschools.org

JCPSF Teacher Grants SY 2022-23

Using a View Sonic TV to Defront the Classroom	Kathryn Baker-Smith	SH	2000.00	2000.00	funded
Reading Palooza	Lauren McIntire Johnson	MV	2000.00	2000.00	funded
Ozobot Evos Ooze with Opportunities	Dedra Lamb	SS	2000.00	2000.00	funded
Hands on Reading to Help 5th Grade Dig Deep Into the Text	Anita Sutherland	SS	255.94	50.00	partially funded
Green (screen) with Envy	Keisha Scott	SS	539.98	539.98	funded
Play with Purpose	Megan Scott	NS	1882.98	1882.98	funded
Class Set of Headphones for Digital Component of Classroom Instr.	Jamee Roberts	MV	571.76	571.76	funded
Mini Neuroscience Lab for Psychology	Jared Forbes	SH	1519.94	1519.94	funded
Exploring the World to Find My Ideal Career Choice	Brandie Sanchez	IT	1598.00	1598.00	funded
It's Time for Xylo-Fun!	Matthew Brickey	LR	2000.00	2000.00	funded
Taking Flight with Drones in Physical Education	David Nutter	LB	995.00	995.00	funded
We are All Reading Teachers	Lauren Team	NS	1969.00	1969.00	funded
The Writing on the Wall: Enhancing Student Learning with Vertical Surfaces	Jenny Galloway	LB	902.64	902.64	funded
Ukelele for Fun	Laura Evans	WD	1598.39	1598.39	funded
All the Senses!!!	Kelly Hernandez	LB	1458.04	1458.04	funded
Teen Emergent Reader: Library for Newcomers	Natalia Suit	SH	995.55	995.55	funded
Hello? Can You Hear Me? Is This Thing On?	Stephanie Elliott	LB	1999.43	0	not funded
Versatiles in the Math Classroom: Where Versatility Meets Innovation	Nicole Cross	LB	399.98	399.98	funded
Curricular Comics: Challenging and Engaging Students with Visual Texts	Russell Minatel	SH	1090.95	1090.95	funded
Our Learning Can be Bussing with Bee-Bots	Andrea Anderson	SS	467.84	467.84	funded
On-the-Job Training Today, So I Can Be Successful Tomorrow	Rebecca Gregg	LB	2099.75	2000.00	funded
Knowledge is Power - Simulation Activities	Megan Harmon	LB	1866.00	1866.00	funded
Light and Bright Students	Jessica Laws	MV	914.25	914.25	funded
Light Up Learning	Rebecca Saunders	MV	914.25	914.25	funded
Literacy Teaching Improvement and Student Engagement Program	Johnnie Sue Hawley	SS	1980.44	1980.44	funded

Teacher Grants Awarded by School

	# requested	# funded/ partially fulfilled	amount funded	
Science Hill	4	4	\$5606.44	
Mountain View	4	4	4400.26	
Indian Trail	1	1	1598.00	
South Side	5	5	5038.26	
Woodland	1	1	1598.39	
Northside	2	2	3851.98	
Liberty Bell	7	6	7621.66	
Lake Ridge	1	1	2000.00	
Cherokee	0	0	0	
Fairmont	0	0	0	
Towne Acres	0	0	0	
TOTAL	25	24	\$31,714.99	

Johnson City Public Schools Foundation

Jan - Mar 2023 Treasurer's Report (From 1/1/2023 to 3/31/2023)

	Beginning Balance	Deposits & Additions	Interest Rec'd	Disbursements & Expenses	Ending Balance
Checking Acc-Bank of TN #4031	101,346.69	17,280.00	12.82	33,746.60	84,892.91
Certificates of Deposit and Money Markets	25,986.92	0.00	10.00	0.00	26,003.33
Bank of TN Money Market					
Checking Acc-Bank of TN #4031 Details					
Scholarship Funds (Funds given for a specific purpose)					
1) JCP&F Scholarship Fund - (Funded by interest from CD's 9/1207)	440.10	0.00	0.00	0.00	440.10
2) LBMS Incentive Scholarship	3,000.00	0.00	0.00	0.00	3,000.00
3) Cheerleader Spirit Award Scholarship	0.00	1,000.00	0.00	0.00	1,000.00
4) Bayne Scholarship	0.00	2,000.00	0.00	0.00	2,000.00
5) Morgan Cox Scholarship Fund	0.00	5,000.00	0.00	0.00	5,000.00
6) Slagle Scholarship Fund	3,000.00	0.00	0.00	0.00	3,000.00
7) Barnabas Scholarship Awards	0.00	1,000.00	0.00	0.00	1,000.00
8) Minutolo Scholarship Fund	450.00	100.00	0.00	0.00	550.00
9) E. Sharp/Hawkins Math Award Scholarship	2,028.10	0.00	0.00	0.00	2,028.10
10) MP West Womens Award in Science	0.00	1,000.00	0.00	0.00	1,000.00
11) STEAM Bus Project	500.00	0.00	0.00	0.00	500.00
12) Benny Toller Fund	0.00	2,000.00	0.00	2,000.00	0.00
13) SHHS Baseball	0.00	1,000.00	0.00	1,000.00	0.00
Grants					
1) Mooneyhan Grant Funds	51,830.90	0.00	0.00	30,116.60	21,714.30
					Used to fund teacher grants
Other Sources of Income and Designated Expenditures					
1) Spelling Bee 2020	100.70	3,700.00	0.00	0.00	3,800.70
2) Donations for SHHS	0.00	0.00	0.00	0.00	0.00
3) Carol Keiner Memorial Fund (Adult Ed)	2,183.22	0.00	0.00	0.00	2,183.22
4) SHHS Veteran's Memorial Fund	2,424.38	0.00	0.00	0.00	2,424.38
5) Network for Good	50.00	0.00	0.00	0.00	50.00
6) Walmart grant for April Shelton	0.00	0.00	0.00	0.00	0.00
7) Dr. Carroll Long South Side Library Fund	0.00	0.00	0.00	0.00	0.00
TOTAL DESIGNATED FUNDS	66,007.40	16,800.00	0.00	33,116.60	49,690.80
NON-DESIGNATED FUNDS	35,339.29	480.00	12.82	630.00	35,202.11
TOTAL DESIGNATED + NON-DESIGNATED FUNDS	72,295.42	17,280.00	12.82	33,746.60	84,892.91

East Tennessee Foundation Account	Beginning Balance	Deposits & Additions	Change in Investments	Disbursements	Ending Balance
	25,041.07	0.00	656.88	0.00	25,697.95

Initial Deposit of \$25,000 Made on 11/16/2022
As of Mar. 31, 2023

Carroll Long South Side Library Fund (CD) Bank of Tennessee					
Beginning Balance	Deposits	Interest Rec'd	Disbursements	Ending Balance	
#91397 Bank of Tennessee	25,290.59	0.00	0.42	0.00	25,291.01
					8/22/2023 0.01% APY
Gollong CD					
Account	Interest Rec'd	Bal w/ Interest	Restricted Amt	Avail for Scholarships	
As of 2/28/2022	176,001.56	5,871.89	181,873.45	174,678.84	7,194.61
					Controlled by JC Schools

JOHNSON CITY SCHOOLS

Building Projects Update

5/22/23

Lake Ridge Elementary – 8 Classroom Addition; HVAC Upgrade; Site Improvements (\$9,755,000 Construction)

- Addition: Complete
- HVAC Upgrade:
 - Last group of classrooms (Zone 13) in progress; Completion in June
 - Last equipment installation and system tie-in (Zone 8) to occur during summer break
- Site: Basketball court surfacing, fencing, additional grading/erosion control to occur during summer break
- Project Completion: July 2023

Science Hill High – Science Labs, Restrooms, CDC Rooms Renovation (\$6,486,674 Construction)

- Science Labs:
 - Phase 4 (Four Labs) in progress; Completion in July
 - Phase 5 (Six Labs) to begin when school breaks for summer; Completion in November
- Restrooms:
 - Cafeteria: Complete
 - Science Wing: In progress; Completion with Phase 4 Labs
 - Grand Topper Hall: Begin when school breaks for summer; Completion in August
- CDC Rooms: Complete
- Project Completion: March 2024 (extended to incorporate Art Room renovation)

Indian Trail Middle – Field House Renovation

- Exterior wall framing complete
- Masonry separation of public and student restrooms in progress
- Electrical/Mechanical rough-in to occur as Facilities Management schedule allows

**SCHOOL BOARD AGENDA ITEM
JUNE 2023 MEETING**

ACTION ITEM

TOPIC: Financial Report for the month ending April 30, 2023.

BACKGROUND INFORMATION:

The un-audited financial report for the month ending April 30, 2023 is attached for your review.

Revenues:

Revenues for the month of April totaled \$7,800,624 primarily consisting of the State BEP Payment, Local Option Sales Tax, Property Tax and the monthly appropriation from the City. Property Tax Revenues for the month totaled \$1,090,276. Property tax collections through April are 8.9% above April 2022.

Total Local Option Sales Tax Revenues received for April was \$1,695,198. Through April, Local Option Sales Tax collections has seen an increase of 14% above last year. Comparing Local Option Sales Tax Revenues received in April 2023 compared to April 2022, the month of April collections (January Sales) was 18% above the previous year.

At the end of April, revenues totaled \$75,751,731 for the year. Total Revenues were up 5.4% from April 2022. Total revenues collected through April were at 91% of the budget. This is improved from April 2022, which was at 89.7% of the budget.

Expenditures:

Expenditures for the month of April totaled \$7,016,294. Total expenditures for the year through April were \$67,774,449. Total expenditures were 9.3% above April 2022. Total expenditures at the end of April were at 76.7% of the budget. That is increased from April 2022 in which total expenditures were at 75.4% of the budget.

Fund Balance:

Total Fund Balance as of April 30, 2023 was \$25,292,251. Fund balance exceeded the fund balance target by \$11,732,839. In the month of May, no BEP payment is received so Fund Balance will decrease.

Tax Rate Information:

Included are the updated tax rates for the surrounding systems for 2022. Unicoi County had a reappraisal year in 2022. Kingsport City had a \$0.12 increase in rates. Hawkins County increased \$0.15. Bulls Gap and Surgoinsville had minimal increases. A column has been added to the Tax Rate information to show what the combined City and County property tax rate is for each locality.

Please feel free to call me if you have questions. (434-5212)

Respectfully Submitted: *Leia Valley*

Johnson City Schools
Year To Date Comparisons
For the Month Ending April 30, 2023

	<u>Y-T-D</u> <u>4/30/22</u>	<u>Y-T-D</u> <u>4/30/23</u>	<u>Difference in</u> <u>Dollars</u>	<u>Difference in</u> <u>Percentage</u>	<u>FY22 Actual</u>	<u>FY23 Budget</u>
Revenues:						
County Property Tax - Current	\$ 11,882,968	\$ 12,941,446	\$ 1,058,478	8.91%	\$ 12,416,312	\$ 12,012,049
Local Option Sales Tax	15,811,498	18,039,302	2,227,804	14.09%	20,211,314	18,155,388
BEP	31,841,100	32,584,000	742,900	2.33%	35,352,280	35,883,000
Tuition	261,631	203,410	(58,221)	-22.25%	281,872	250,000
All Other Revenues	12,090,176	11,983,574	(106,602)	-0.88%	17,440,519	16,965,666
Total Revenues	\$ 71,887,373	\$ 75,751,731	\$ 3,864,358	5.38%	\$ 85,702,297	\$ 83,266,103
Percentage of Revenue Budget Collected to Date		90.98%				
Percentage/Dollar Amount of Revenue Budget left to be Collected		9.02%				\$ 7,514,372
Expenditures:						
Salaries	\$ 40,520,023	\$ 44,629,614	\$ 4,109,591	10.14%	\$ 49,682,919	\$ 53,955,377
Benefits	13,627,651	13,502,990	(124,661)	-0.91%	15,939,480	16,694,100
Electricity	1,296,392	1,440,043	143,651	11.08%	1,777,650	1,900,000
Water/Sewer	224,685	216,903	(7,782)	-3.46%	297,173	240,000
Natural Gas	236,205	299,838	63,633	26.94%	270,914	230,000
Disposal Fees	93,799	104,794	10,995	11.72%	125,095	125,000
Gasoline	35,348	35,334	(14)	-0.04%	54,689	40,000
Technology/Instructional Equipment	75,572	289,262	213,690	282.76%	102,134	1,003,713
Capital Outlay	341,406	489,247	147,841	43.30%	359,740	1,809,331
All Other Expenditures	5,557,668	6,766,425	1,208,757	21.75%	9,676,094	12,394,756
Total Expenditures	\$ 62,008,750	\$ 67,774,449	\$ 5,765,699	9.30%	\$ 78,285,889	\$ 88,392,278
Percentage of Expenditure Budget Spent to Date		76.67%				
Percentage/Dollar Amount of Expenditure Budget remaining		23.33%				\$ 20,617,829
Year-To-Date Revenues Over (Under) Expenditures	\$ 9,878,623	\$ 7,977,282	\$ (1,901,341)	-19.25%	\$ 7,416,408	\$ (5,126,175)
% of Fiscal Year Complete		83.33%				
% of Fiscal Year Remaining		16.67%				

BOE POLICY 2.100 RESERVE FUNDS

Total Expenditure Budget - FY23 Budget	\$	86,197,617
Less:		
Operating Transfers	\$	95,179
Debt Service	\$	2,825,197
Capital Outlay	\$	288,000
Early Childhood	\$	383,690
Educare	\$	1,249,079
Total to deduct	\$	<u>4,841,145</u>
 Total Operating Budget	 \$	 81,356,472
 16% of the General Purpose School Fund Operating Budget	 \$	 <u><u>13,559,683</u></u>
 Monthly Operating Expense:		
Annual Operating Expense Budget	\$	81,356,472
 Monthly Operating Expenses Budgeted	 \$	 6,779,706
2 Months Operating Expenses Budgeted	\$	<u><u>13,559,412</u></u>

<p>BOE Policy 2.100 as revised at the 5 o'clock 2-3-2014 BOE Meeting First reading April 2014 Second reading May 2014</p>
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Current Standing on Target Fund Balance		
*Target Unrestricted Fund Balance (as recommended at 2-3-2014 BOE Policy Meeting) 2 Months Operating Expenditures	\$	13,559,412
Current Fund Balance:		
3% Fund Balance	\$	2,449,334
Beginning of the Year Undesignated	\$	13,560,943
Current Revenues vs Expenditures	\$	7,977,282
Other Reserves	\$	1,304,692
Total Fund Balance	\$	<u>25,292,251</u>
 Target Overage as of 4/30/23	 \$	 <u>11,732,839</u>

Locality	2017 Rate	Increase	2018 Rate	Increase	2019 Rate	Increase	2020 Rate	Increase	2021 Rate	Increase	2022 Rate	Residents
												Combined Rate
Washington County	\$ 2.3798	\$ -	\$ 2.3798	\$ (0.2298)	\$ 2.1500	\$ -	\$ 2.1500	\$ -	\$ 2.1500	\$ -	\$ 2.1500	\$ 2.1500
Watauga	\$ 0.7000	\$ -	\$ 0.7000	\$ -	\$ 0.7000	\$ -	\$ 0.7000	\$ (0.1300)	\$ 0.5700	\$ -	\$ 0.5700	\$ 2.7200
Jonesborough	\$ 1.3105	\$ -	\$ 1.3105	\$ (0.1105)	\$ 1.2000	\$ -	\$ 1.2000	\$ -	\$ 1.2000	\$ -	\$ 1.2000	\$ 3.3500
Johnson City	\$ 1.8900	\$ -	\$ 1.8900	\$ (0.1800)	\$ 1.7100	\$ -	\$ 1.7100	\$ 0.0200	\$ 1.7300	\$ -	\$ 1.7300	\$ 3.8800
Unicoi County	\$ 2.6838	\$ -	\$ 2.6838	\$ -	\$ 2.6838	\$ 0.1700	\$ 2.8538	\$ -	\$ 2.8538	\$ (0.5033)	\$ 2.3505	\$ 2.3505
Erwin	\$ 1.4470	\$ 0.0150	\$ 1.4620	\$ 0.4000	\$ 1.8620	\$ -	\$ 1.8620	\$ -	\$ 1.8620	\$ (0.3108)	\$ 1.5512	\$ 3.9017
Sullivan County	\$ 2.5500	\$ -	\$ 2.5500	\$ 0.0200	\$ 2.5700	\$ -	\$ 2.5700	\$ (0.1638)	\$ 2.4062	\$ -	\$ 2.4062	\$ 2.4062
Bluff City	\$ 1.2800	\$ -	\$ 1.2800	\$ -	\$ 1.2800	\$ -	\$ 1.2800	\$ (0.1010)	\$ 1.1790	\$ -	\$ 1.1790	\$ 3.5852
Bristol	\$ 2.1612	\$ -	\$ 2.1612	\$ -	\$ 2.1612	\$ -	\$ 2.1612	\$ (0.1749)	\$ 1.9863	\$ -	\$ 1.9863	\$ 4.3925
Johnson City	\$ 1.8400	\$ -	\$ 1.8400	\$ 0.1100	\$ 1.9500	\$ -	\$ 1.9500	\$ (0.4000)	\$ 1.5500	\$ -	\$ 1.5500	\$ 3.9562
Kingsport	\$ 1.9750	\$ -	\$ 1.9750	\$ 0.0893	\$ 2.0643	\$ -	\$ 2.0643	\$ (0.1860)	\$ 1.8783	\$ 0.1200	\$ 1.9983	\$ 4.4045
Carter County	\$ 2.4700	\$ -	\$ 2.4700	\$ -	\$ 2.4700	\$ -	\$ 2.4700	\$ (0.4400)	\$ 2.0300	\$ -	\$ 2.0300	\$ 2.0300
Elizabethton	\$ 1.7900	\$ -	\$ 1.7900	\$ 0.0600	\$ 1.8500	\$ -	\$ 1.8500	\$ (0.2800)	\$ 1.5700	\$ -	\$ 1.5700	\$ 3.6000
Johnson City	\$ 1.8400	\$ -	\$ 1.8400	\$ (0.0100)	\$ 1.8300	\$ -	\$ 1.8300	\$ (0.2800)	\$ 1.5500	\$ -	\$ 1.5500	\$ 3.5800
Watauga	\$ 0.7000	\$ -	\$ 0.7000	\$ -	\$ 0.7000	\$ -	\$ 0.7000	\$ (0.1300)	\$ 0.5700	\$ -	\$ 0.5700	\$ 2.6000
Greene County	\$ 1.9731	\$ 0.0414	\$ 2.0145	\$ -	\$ 2.0145	\$ -	\$ 2.0145	\$ -	\$ 2.0145	\$ -	\$ 2.0145	\$ 2.0145
Greene County for City Residents	\$ 1.7613	\$ 0.0938	\$ 1.8551	\$ 0.1294	\$ 1.9845	\$ -	\$ 1.9845	\$ -	\$ 1.9845	\$ -	\$ 1.9845	\$ 4.1620
Greeneville City	\$ 2.2153	\$ (0.0378)	\$ 2.1775	\$ -	\$ 2.1775	\$ -	\$ 2.1775	\$ -	\$ 2.1775	\$ -	\$ 2.1775	\$ 4.1620
Hawkins County	\$ 2.5323	\$ -	\$ 2.5323	\$ -	\$ 2.5323	\$ -	\$ 2.5323	\$ (0.3646)	\$ 2.1677	\$ 0.1500	\$ 2.3177	\$ 2.3177
Rogersville City	\$ 1.6700	\$ -	\$ 1.6700	\$ -	\$ 1.6700	\$ -	\$ 1.6700	\$ (0.1835)	\$ 1.4865	\$ -	\$ 1.4865	\$ 3.8042
Bulls Gap	\$ 0.7000	\$ -	\$ 0.7000	\$ 0.0200	\$ 0.7200	\$ -	\$ 0.7200	\$ (0.0636)	\$ 0.6564	\$ 0.0036	\$ 0.6600	\$ 2.9777
Church Hill	\$ 1.1034	\$ -	\$ 1.1034	\$ -	\$ 1.1034	\$ -	\$ 1.1034	\$ (0.1418)	\$ 0.9616	\$ -	\$ 0.9616	\$ 3.2793
Kingsport	\$ 1.9750	\$ -	\$ 1.9750	\$ (0.0850)	\$ 1.8900	\$ -	\$ 1.8900	\$ (0.0117)	\$ 1.8783	\$ 0.1200	\$ 1.9983	\$ 4.3160
Mount Carmel	\$ 1.3800	\$ 0.2900	\$ 1.6700	\$ -	\$ 1.6700	\$ -	\$ 1.6700	\$ (0.2803)	\$ 1.3897	\$ -	\$ 1.3897	\$ 3.7074
Surgoinsville	\$ 1.2000	\$ -	\$ 1.2000	\$ -	\$ 1.2000	\$ -	\$ 1.2000	\$ (0.2370)	\$ 0.9630	\$ 0.0033	\$ 0.9663	\$ 3.2840

JOHNSON CITY SCHOOLS

**Statement of Revenues, Expenditures, and Changes in Fund Balance
For the Period Ended April 30, 2023**

					83.33%
			Amended	Actual	Budget Amount
			Budget	Amounts	Remaining
					Percentage
					of Budget to Date
	Revenues				
40110	Current Property Tax - Washington Co.	\$ 11,737,470		12,594,905	\$ (857,435) 107.31%
40110	Current Property Tax - Sullivan Co.	\$ 188,284		219,794	\$ (31,510) 116.74%
40110	Current Property Tax - Carter Co.	\$ 86,295		126,747	\$ (40,452) 146.88%
40120	Trustee's Collections - Prior Year	\$ 395,150		245,029	\$ 150,121 62.01%
40130	Circuit Clk./Clk. & Master Coll. - Prior Yr	\$ 106,405		54,124	\$ 52,281 50.87%
40140	Interest & Penalty	\$ 188,000		54,226	\$ 133,774 28.84%
40150	Pick-Up Taxes	\$ -		5,486	\$ (5,486) #DIV/0!
40162	Payments in Lieu of Taxes - Local Utilities	\$ 200,000		212,337	\$ (12,337) 106.17%
40163	Payments in Lieu of Taxes - Other	\$ 15,000		12,334	\$ 2,666 82.23%
40210	Local Option Sales Tax - Washington Co.	\$ 17,958,665		17,749,698	\$ 208,967 98.84%
40210	Local Option Sales Tax - Sullivan Co.	\$ 114,721		148,283	\$ (33,562) 129.26%
40210	Local Option Sales Tax - Carter Co.	\$ 82,002		141,320	\$ (59,318) 172.34%
40270	Business Tax	\$ 385,000		238,866	\$ 146,134 62.04%
40275	Mixed Drink Tax	\$ -		3,216	\$ (3,216) #DIV/0!
40320	Bank Excise Tax	\$ 80,000		95,876	\$ (15,876) 119.85%
	Total County Taxes	\$ 31,536,992		\$ 31,902,242	\$ (365,250) 101.16%
41110	Marriage Licenses	\$ 1,500		1,424	\$ 76 94.92%
	Total Licenses and Permits	\$ 1,500		\$ 1,424	\$ 76 94.92%
43511	Tuition - Regular Day Students	\$ 250,000		203,410	\$ 46,590 81.36%
43513	Tuition - Summer School	\$ -		-	\$ - #DIV/0!
43517	Tuition - Online Learning	\$ -		22,500	\$ (22,500) #DIV/0!
43581	Tuition - EDUCARE	\$ 1,062,100		877,691	\$ 184,409 82.64%
43581	Tuition - ECLC	\$ 302,560		225,063	\$ 77,497 74.39%
43990	Other Charges for Services - Fingerprints	\$ 21,000		12,587	\$ 8,413 59.94%
43990	Print Shop Enterprise Account	\$ 20,000		16,773	\$ 3,227 83.86%
	Total Charges for Current Services	\$ 1,655,660		\$ 1,358,023	\$ 297,637 82.02%
44110	Interest Earned	\$ -		5	\$ (5) #DIV/0!
44160	Retirees' Insurance Payments	\$ 15,000		11,578	\$ 3,422 77.19%
44170	Miscellaneous Refunds	\$ -		107,020	\$ (107,020) #DIV/0!
44570	Contributions	\$ -		544	\$ (544) #DIV/0!
44570	Contributions - Shoe Fund	\$ 10,000		8,346	\$ 1,654 83.46%
44570	Contributions - Homeless Fund	\$ -		4,231	\$ (4,231) #DIV/0!
44990	Other Local Revenue (STEAM 536)	\$ 1,000		-	\$ 1,000 0.00%
44990	Other Local Revenue (Misc)	\$ -		387	\$ (387) #DIV/0!
	Total Other Local Revenues	\$ 26,000		\$ 132,111	\$ (106,111) 508.12%
46511	Basic Education Program	\$ 35,883,000		32,584,000	\$ 3,299,000 90.81%
46550	Driver Education	\$ 9,000		-	\$ 9,000 0.00%
46610	Career Ladder	\$ 97,500		52,753	\$ 44,747 54.11%
	Total State Education Funds	\$ 35,989,500		\$ 32,636,753	\$ 3,352,747 90.68%
47640	ROTC Reimbursement	\$ -		32,140	\$ (32,140) #DIV/0!
	Total Direct Federal Government	\$ -		\$ 32,140	\$ (32,140) #DIV/0!
48610	Donations	\$ -		2	\$ (2) #DIV/0!
49800	Operating Transfers	\$ -		-	\$ - #DIV/0!
49810	City General Fund Transfer - Operations	\$ 11,626,736		9,689,037	\$ 1,937,699 83.33%
49810	City General Fund Transfer - Transportation	\$ 2,429,715		-	\$ 2,429,715 0.00%
	Total Other Sources	\$ 14,056,451		\$ 9,689,039	\$ 4,367,412 68.93%
	Total Revenues	\$ 83,266,103		\$ 75,751,731	\$ 7,514,372 90.98%

JOHNSON CITY SCHOOLS						
Statement of Revenues, Expenditures, and Changes in Fund Balance						
For the Period Ended April 30, 2023						
						83.33%
			Amended Budget	Actual Amounts	Budget Amount Remaining	Percentage of Budget to Date
73400	211	Local Retirement	\$ 425	27	\$ 398	6.28%
73400	212	Medicare	\$ 4,385	3,769	\$ 616	85.96%
73400	217	Retirement - Hybrid Stabilization	\$ -	974	\$ (974)	#DIV/0!
73400	307	Communications	\$ -	36	\$ (36)	#DIV/0!
73400	356	Tuition	\$ -	-	\$ -	#DIV/0!
73400	399	Other Contracted Services	\$ 1,000	1,800	\$ (800)	180.00%
73400	422	Food Supplies	\$ 2,000	-	\$ 2,000	0.00%
73400	499	Other Supplies & Materials	\$ 11,000	2,489	\$ 8,511	22.63%
73400	509	Refunds	\$ 1,900	923	\$ 977	48.58%
73400	524	Staff Development	\$ 2,000	375	\$ 1,625	18.75%
73400	599	Other Charges	\$ 2,800	776	\$ 2,024	27.70%
73400	790	Other Equipment	\$ 5,000	94	\$ 4,906	1.88%
		Total Early Childhood Education	\$ 383,690	\$ 304,168	\$ 79,522	79.27%
		CAPITAL OUTLAY				
76100	599	Summer Painting and Improvement (510)	\$ 10,000	-	\$ 10,000	0.00%
76100	599	Non-Capital Building Improvements	\$ 60,000	9,424	\$ 50,576	15.71%
76100	599	Reserved For Encumbrances	\$ 290,545	290,545	\$ -	100.00%
76100	707	Building Improvements	\$ 60,000	15,727	\$ 44,273	26.21%
76100	707	Building Improvements - Special Budget Requests	\$ 186,650	11,516	\$ 175,134	6.17%
76100	707	Reserved For Capital Outlay	\$ 75,242	-	\$ 75,242	0.00%
76100	707	SHHS Classroom Renovation Project	\$ 1,000,000	-	\$ 1,000,000	0.00%
76100	707	Reserved for Encumbrances	\$ 43,440	24,940	\$ 18,500	57.41%
76100	707	Reserved for Boiler - Maintenance	\$ -	-	\$ -	#DIV/0!
76100	790	Other Equipment	\$ -	81,014	\$ (81,014)	#DIV/0!
76100	799	Other Capital Outlay	\$ 28,000	7,900	\$ 20,100	28.21%
76100	799	Other Capital Outlay - Reserved for Encumbrances	\$ 55,454	48,180	\$ 7,274	86.88%
		Total Capital Outlay	\$ 1,809,331	\$ 489,247	\$ 1,320,084	27.04%
		DEBT SERVICE				
82130	601	Sales Tax Trust Fund	\$ 1,795,867	1,798,558	\$ (2,691)	100.15%
82130	601	ESG Bond Principal Payments	\$ 454,000	-	\$ 454,000	0.00%
82130	601	ESG Bond Principal Payments 2017 Issue	\$ 370,000	-	\$ 370,000	0.00%
82230	603	ESG Bond Interest Payments	\$ 18,930	15,003	\$ 3,927	79.25%
82230	603	ESG Bond Interest Payments - 2017 Issue	\$ 177,400	-	\$ 177,400	0.00%
82230	699	ESG Bond Other Services/Fees Payments	\$ 9,000	4,456	\$ 4,544	49.52%
		Total Debt Service	\$ 2,825,197	\$ 1,818,017	\$ 1,007,180	64.35%
		TRANSFERS				
99100	590	Operating Transfers (CSH, PREK, HOMELESS)	\$ 85,179	(944)	\$ 86,123	-1.11%
99100	590	Operating Transfer - SRO Overtime	\$ 10,000	(574)	\$ 10,574	-5.74%
		Total Transfers	\$ 95,179	\$ (1,517)	\$ 96,696	-1.59%
		TOTAL EXPENDITURES	\$ 88,392,277	\$ 67,774,449	\$ 20,604,474	76.67%
		NET CHANGE IN FUND BALANCE	\$ (5,126,174)	\$ 7,977,282	\$ (13,090,102)	
		NET CHANGE IN FUND BALANCE BREAKDOWN				
		UNDESIGNATED				
		Professional Development/ Textbooks/Football & Band				
		Travel/Nonrevenue Sports and Arts	\$ 2,760,981	\$ 667,501	\$ 2,093,480	
		21-22 Year-End Reserves	\$ 1,194,661	\$ 581,726	\$ 612,935	
		SHHS Classroom Renovation Project	\$ 1,000,000	\$ -	\$ 1,000,000	
		Total Undesignated Fund Balance	\$ 4,955,642	\$ 1,249,227	\$ 3,706,415	

JOHNSON CITY SCHOOLS						
Statement of Revenues, Expenditures, and Changes in Fund Balance						
For the Period Ended April 30, 2023						
						83.33%
			Amended Budget	Actual Amounts	Budget Amount Remaining	Percentage of Budget to Date
		EDUCARE	\$ 170,533	\$ (47,853)	\$ 218,386	
		Total Net Change in Fund Balance	\$ 5,126,175	\$ 1,201,373	\$ 3,924,802	

Acct	Acct	AMOUNT
A	Asset	
11130	CASH IN BANK	22,925,397.41
11131	FOOD SERVICE CASH	-450.57
11133	RETAINAGE ESCROW ACCOUNT	0.00
11200	INVENTORIES	57,630.93
11300	INVESTMENTS	675,247.19
11410	ACCOUNTS RECEIVABLE	8,383.50
11420	DUE FROM WASHINGTON CO GASB 33	18,705,286.00
11430	DUE FROM OTHER GOVERNMENTS	6,066,553.60
11440	DUE FROM OTHER FUNDS	0.00
11460	DUE FROM CITY GENERAL FUND	0.00
48610	DONATIONS	34.67
71100	REGULAR INSTRUCTION PROGRAM	0.00
-----	Asset	48,438,082.73
		=====
L	Liability	
21100	ACCOUNTS PAYABLE	177.01
21200	ACCRUED PAYROLL	-2,944,702.62
21310	INCOME TAX WITHHELD AND UNPAID	0.01
21311	STATE INCOME TAX	0.00
21320	SOCIAL SECURITY TAX	-182,571.30
21325	EMPLOYEE MEDICARE DEDUCTION	-42,698.25
21330	RETIREMENT CONTRIBUTIONS	-202,917.37
21331	THE TRUST COMPANY	-11,057.09
21332	GREAT WEST DC PLAN	0.00
21340	FAMILY HEALTH INSURANCE	0.00
21341	MEDICAL INSURANCE	19,136.40
21342	SECTION 125	-35,369.48
21344	PAYROLL DEDUCTIONS	-788.32
21345	JCEA	0.00
21346	NTA	0.00
21347	NAS INC	0.00
21348	DENTAL INSURANCE	22,958.86
21350	TAX SHELTER ANNUITIES	0.00
21351	HEALTH SAVINGS ACCOUNT	0.00
21360	GARNISHMENTS AND LEVIES	0.00
21370	EXTENSION SERVICE PAYROLL DEDU	0.00
21390	OTHER PAYROLL DEDUCTIONS	-3,849.33
21500	DUE TO OTHER FUNDS	-485,327.52
21518	DEFERRED REVENUE	-18,708,941.02
21520	DUE TO FOOD SERVICE	0.00
21521	REVTRAK CLEARING ACCOUNT	-127.55
21540	DUE TO DEBT SERVICE FUND 1/4 C	-563,011.83
21555	DUE TO OTHER GOVERNMENTS	-6,741.84
-----	Liability	-23,145,831.24
		=====

Acct	Acct	AMOUNT
Q	Equity	
34110	RESERVED FOR ENCUMBRANCES - CU	-511,732.63
34130	RESERVED FOR CHROMEBOOKS	-137,632.18
34141	RESERVED FOR SITE-BASED	0.00
34142	RESERVED FOR THE ARTS	0.00
34143	RESERVED FOR ADULT EDUCATION	0.00
34144	LOCAL EXTENDED CONTRACT	0.00
34145	RESERVED FOR BOILER - MAINTENA	0.00
34147	RESERVED FOR MAINTENANCE EQUIP	0.00
34150	RESERVED FOR INVENTORY	-51,847.62
34170	RESERVED FOR PROJECT SMILE	0.00
34179	LOCAL EXTENDED CONTRACTS	-61,395.36
34180	RESERVED FOR SUMMER SCHOOL	0.00
34181	RESERVED FOR LOCAL DONATIONS	-17,611.95
34379	RESERVED FOR EXTENDED CONTRACT	0.00
34380	RESERVED FOR CAREER LADDER PRO	8,799.06
34381	RESERVED FOR BEP CLASSROOM	0.00
34383	RESERVED FOR TECHNOLOGY	0.00
34384	RESERVED FOR TEXTBOOKS	-274,846.68
34385	RESERVED FOR STAFF DEVELOPMENT	0.00
34390	OTHER STATE EDUCATION RESERVES	0.00
34391	RESERVED FOR SUMMER YOUTH	0.00
34392	RESERVED FOR TECH CENTER AUCTI	0.00
34393	RESERVED FOR CAPITAL OUTLAY	-75,242.31
34394	RESERVE FOR HVAC	0.00
34395	RESERVE FOR SPECIAL BUDGET REQ	-116,149.91
34400	RESERVED FOR COMPENSATED ABSEN	-67,032.51
34450	RESERVED FOR GOLLONG	0.00
35110	DESIGNATED FOR 0.03 FUND BALAN	-2,449,334.16
35120	DESIGNATED FOR STIMULUS RECOVER	0.00
39000	UNDESIGNATED FUND BALANCE	-21,538,225.24
-----	Equity	-25,292,251.49
		=====
-----		0.00
	Grand Asset Totals	48,438,082.73
	Grand Liability Totals	-23,145,831.24
	Grand Equity Totals	-25,292,251.49
	Grand Totals	0.00

Number of Accounts: 408

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

Fnd Acct	Acct	AMENDED BUDGET	MONTH-TO-DATE COLLECTIONS	YEAR-TO-DATE COLLECTIONS	UNCOLLECTED REVENUES	PERCENT COLLECTED	
40000							
141	40110	CURRENT PROPERTY TAX	12,012,049.00	1,090,275.92	12,941,445.88	-929,396.88	107.74%
141	40120	TRUSTEE'S COLLECTIONS - PRIOR	395,150.00	38,636.84	245,029.14	150,120.86	62.01%
141	40130	CIRCUIT CLERK/CLERK & MASTER C	106,405.00	8,103.10	54,124.00	52,281.00	50.87%
141	40140	INTEREST AND PENALTY	188,000.00	13,884.04	54,226.02	133,773.98	28.84%
141	40150	PICK-UP TAXES	0.00	206.14	5,485.91	-5,485.91	0.00%
141	40162	PAYMENTS IN LIEU OF TAXES - LO	200,000.00	0.00	212,336.65	-12,336.65	106.17%
141	40163	PAYMENTS IN LIEU OF TAXES - OT	15,000.00	1,733.24	12,334.07	2,665.93	82.23%
141	40210	LOCAL OPTION SALES TAX	18,155,388.00	1,695,198.21	18,039,301.58	116,086.42	99.36%
141	40270	BUSINESS TAX	385,000.00	21,073.39	238,866.40	146,133.60	62.04%
141	40275	MIXED DRINK TAX	0.00	3.09	3,215.67	-3,215.67	0.00%
141	40320	BANK EXCISE TAX	80,000.00	95,674.65	95,876.29	-15,876.29	119.85%
141	40350	INTERSTATE TELECOMMUNICATIONS	0.00	0.00	0.00	0.00	0.00%
141	40390	OTHER STATUTORY LOCAL TAXES	0.00	0.00	0.00	0.00	0.00%
141	40---		31,536,992.00	2,964,788.62	31,902,241.61	-365,249.61	101.16%
41000							
141	41110	MARRIAGE LICENSE	1,500.00	82.19	1,423.77	76.23	94.92%
141	41---		1,500.00	82.19	1,423.77	76.23	94.92%
43000							
141	43511	TUITION - REGULAR DAY STUDENTS	250,000.00	16,681.68	203,409.97	46,590.03	81.36%
141	43512	TUITION - ADULT EDUCATION	0.00	0.00	0.00	0.00	0.00%
141	43513	TUITION - SUMMER SCHOOL	0.00	0.00	0.00	0.00	0.00%
141	43517	TUITION - ONLINE LEARNING	0.00	750.00	22,500.00	-22,500.00	0.00%
141	43581	COMMUNITY SERVICE FEES-CHILDRE	1,364,660.00	77,228.29	1,102,753.88	261,906.12	80.81%
141	43990	OTHER CHARGES FOR SERVICES	41,000.00	5,112.58	29,359.28	11,640.72	71.61%
141	43---		1,655,660.00	99,772.55	1,358,023.13	297,636.87	82.02%
44000							
141	44110	INTEREST EARNED	0.00	0.00	5.47	-5.47	0.00%
141	44120	LEASE / RENTALS	0.00	0.00	0.00	0.00	0.00%
141	44146	E-RATE FUNDING	0.00	0.00	0.00	0.00	0.00%
141	44160	RETIREEES' INSURANCE PAYMENTS	15,000.00	1,137.80	11,578.11	3,421.89	77.19%
141	44170	MISCELLANEOUS REFUNDS	0.00	1,794.21	107,019.58	-107,019.58	0.00%
141	44530	SALE OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00%
141	44570	CONTRIBUTIONS	10,000.00	120.00	13,121.07	-3,121.07	131.21%
141	44990	OTHER LOCAL REVENUES	1,000.00	33.85	386.82	613.18	38.68%
141	44---		26,000.00	3,085.86	132,111.05	-106,111.05	508.12%
46000							
141	46511	BASIC EDUCATION PROGRAM	35,883,000.00	3,764,000.00	32,584,000.00	3,299,000.00	90.81%
141	46512	BEP ARRA	0.00	0.00	0.00	0.00	0.00%
141	46530	ENGERY EFFICIENT SCHOOLS	0.00	0.00	0.00	0.00	0.00%

<u>Fnd Acct</u>	<u>Acct</u>	<u>AMENDED BUDGET</u>	<u>MONTH-TO-DATE COLLECTIONS</u>	<u>YEAR-TO-DATE COLLECTIONS</u>	<u>UNCOLLECTED REVENUES</u>	<u>PERCENT COLLECTED</u>
46000						
141	46550	DRIVER EDUCATION	9,000.00	0.00	0.00	9,000.00 0.00%
141	46590	OTHER STATE EDUCATION FUNDS	0.00	0.00	0.00	0.00 0.00%
141	46592	INTERNET CONNECTIVITY	0.00	0.00	0.00	0.00 0.00%
141	46610	CAREER LADDER PROGRAM	97,500.00	0.00	52,753.35	44,746.65 54.11%
141	46612	EXTENDED CONTRACT	0.00	0.00	0.00	0.00 0.00%
141	46615	EXTENDED CONTRACT ARRA	0.00	0.00	0.00	0.00 0.00%
141	46690	TEST FEE	0.00	0.00	0.00	0.00 0.00%
141	46850	MIXED DRINK TAX	0.00	0.00	0.00	0.00 0.00%
141	46980	OTHER STATE GRANTS	0.00	0.00	0.00	0.00 0.00%
141	46990	OTHER STATE REVENUES	0.00	0.00	0.00	0.00 0.00%
141	46---		35,989,500.00	3,764,000.00	32,636,753.35	3,352,746.65 90.68%
47000						
141	47304	REMOTE TECHNOLOGY GRANT	0.00	0.00	0.00	0.00 0.00%
141	47590	OTHER FEDERAL THROUGH STATE	0.00	0.00	0.00	0.00 0.00%
141	47640	ROTC REIMBURSEMENT	0.00	0.00	32,139.50	-32,139.50 0.00%
141	47---		0.00	0.00	32,139.50	-32,139.50 0.00%
48000						
141	48610	DONATIONS	0.00	0.00	2.26	-2.26 0.00%
141	48---		0.00	0.00	2.26	-2.26 0.00%
49000						
141	49800	OPERATING TRANSFERS	0.00	0.00	0.00	0.00 0.00%
141	49810	CITY GENERAL FUND TRANSFER	14,056,451.00	968,894.67	9,689,036.70	4,367,414.30 68.93%
141	49---		14,056,451.00	968,894.67	9,689,036.70	4,367,414.30 68.93%
Grand Revenue Totals			83,266,103.00	7,800,623.89	75,751,731.37	7,514,371.63 90.98%

Number of Accounts: 170

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

Fnd Acct	Acct	AMENDED BUDGET AMOUNT	MONTH-TO-DATE EXPENDITURES	YEAR-TO-DATE EXPENDITURES	OUTSTANDING ENCUMBRANCES	2022-23 FYTD Unencumbered Bal	Percent of Budget Remaining	
141	71100	REGULAR INSTRUCTION PROGRAM	44,732,698.13	3,661,124.19	35,957,113.08	39,723.38	8,735,861.67	19.53
141	71150	ALTERNATIVE INSTRUCTION PROGRA	1,165,975.00	97,498.71	898,876.76	0.00	267,098.24	22.91
141	71200	SPECIAL EDUCATION PROGRAM	5,435,397.00	474,568.82	4,228,354.32	0.00	1,207,042.68	22.21
141	71300	VOCATION EDUCATION PROGRAM	2,339,190.00	196,642.46	1,724,407.62	5,142.63	609,639.75	26.06
141	71600	ADULT EDUCATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
141	72110	ATTENDANCE	79,831.00	24,018.25	96,845.14	47,195.53	-64,209.67	-80.43
141	72120	HEALTH SERVICES	792,301.00	57,973.45	606,581.56	0.00	185,719.44	23.44
141	72130	OTHER STUDENT SUPPORT	2,218,589.00	176,411.85	1,633,282.70	0.00	585,306.30	26.38
141	72210	REGULAR INSTRUCTION PROGRAM	3,680,752.35	333,958.15	3,553,271.14	65,723.28	61,757.93	1.68
141	72215	ALTERNATIVE INSTRUCTION PROGRA	63,095.00	3,965.30	43,054.66	0.00	20,040.34	31.76
141	72220	SPECIAL EDUCATION PROGRAM	644,076.00	55,320.74	539,155.14	982.73	103,938.13	16.14
141	72230	VOCATION EDUCATION PROGRAM	368,541.00	42,327.98	291,619.47	26,935.04	49,986.49	13.56
141	72250	TECHNOLOGY	2,423,242.18	218,178.04	1,908,209.05	1,324.31	513,708.82	21.20
141	72260	ADULT PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00
141	72310	BOARD OF EDUCATION	1,137,037.00	58,621.44	1,079,425.58	22,370.52	35,240.90	3.10
141	72320	OFFICE OF THE SUPERINTENDENT	467,485.00	45,428.65	350,687.56	559.95	116,237.49	24.86
141	72410	OFFICE OF THE PRINCIPAL	5,518,304.85	488,466.97	4,674,719.56	14,131.00	829,454.29	15.03
141	72510	FISCAL SERVICES	600,787.00	95,223.86	469,934.69	836.59	130,015.72	21.64
141	72520	HUMAN RESOURCES	251,279.00	20,054.62	201,118.45	0.00	50,160.55	19.96
141	72610	OPERATION OF PLANT	5,150,908.00	436,411.66	4,137,057.63	0.00	1,013,850.37	19.68
141	72620	MAINTENANCE OF PLANT	2,165,593.37	194,504.21	1,721,638.82	50,490.24	393,464.31	18.17
141	72710	TRANSPORTATION	2,674,810.00	9,512.88	80,072.95	0.00	2,594,737.05	97.01
141	72810	CENTRAL AND OTHER	117,911.00	8,414.14	98,138.44	960.05	18,812.51	15.95
141	73300	COMMUNITY SERVICES	1,251,077.98	95,747.53	870,970.55	8,557.54	371,549.89	29.70
141	73400	EARLY CHILDHOOD EDUCATION	383,690.00	31,205.97	304,168.22	860.53	78,661.25	20.50
141	76100	REGULAR CAPITAL OUTLAY	1,809,331.16	13,116.41	489,246.63	79,766.10	1,240,318.43	68.55
141	82130	PRINCIPAL	2,619,867.00	165,619.16	1,798,557.71	0.00	821,309.29	31.35
141	82230	INTEREST	205,330.00	11,978.34	19,459.35	0.00	185,870.65	90.52
141	99100	TRANSFERS TO OTHER FUNDS	95,179.00	0.00	-1,517.36	0.00	96,696.36	101.59
Grand Expense Totals		88,392,278.02	7,016,293.78	67,774,449.42	365,559.42	20,252,269.18	22.91	

Number of Accounts: 5585

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

**SCHOOL BOARD AGENDA ITEM
JUNE 2023 MEETING**

TOPIC: PEP – SALES TAX “Educational Facilities Trust Fund”

BACKGROUND INFORMATION:

PEP – Sales Tax Acct:

Sales Tax deposits for April consisted of \$248,089 for the City portion (February Sales) and \$165,619 for the School portion (January Sales). Collections received for the year are \$463,350 above 2021-2022. This is a 11.6% increase from April 2022 (this does not include the ADA adjustment for 21-22 received in July 2022).

Interest earnings of \$2,068 for the month of March were transferred into the account.

No disbursements were made from the account in the month of April.

Please feel free to call me if you have questions (434-5212).

RESPECTFULLY SUBMITTED: *Leia Valley*

PEP Sales Tax Account (Educational Facilities Trust)
April 30, 2023

	FY23 Budget	April, 2023	3rd Quarter	2nd Quarter	1st Quarter	Current Year to Date	% of Budget	Previous Year to Date
Beginning Bank Balance		\$ 9,340,507.20	\$ 8,200,394.87	\$ 7,028,909.15	\$ 6,453,533.32	\$ 6,453,533.32		\$ 5,176,323.25
Revenues								
City Sales Tax	\$ 2,915,000.00	\$ 248,089.49	\$ 858,778.53	\$ 802,227.49	\$ 809,096.60	\$ 2,718,192.11	93.25%	\$ 2,460,954.60
School Sales Tax	1,700,000.00	165,619.16	558,876.14	511,050.58	520,774.53	\$ 1,756,320.41	103.31%	\$ 1,550,207.51
ADA Adjustment	-	-	-	-	42,237.30	\$ 42,237.30	#DIV/0!	\$ -
Interest	4,000.00	2,068.17	6,942.23	2,877.03	683.23	\$ 12,570.66	314.27%	\$ 3,249.76
Total Revenues	4,619,000.00	415,776.82	1,424,596.90	1,316,155.10	1,372,791.66	4,529,320.48	98.06%	4,014,411.87
Expenditures								
2010 Series VII-I-1 Principal	885,000.00	-	-	-	-	-	0.00%	-
2010 Series VII-I-1 Interest	731,700.00	-	284,478.31	135,919.38	94,844.59	515,242.28	70.42%	183,455.98
2019 GO Bond Library Roof- Principal	75,000.00	-	-	-	-	-	0.00%	70,000.00
2019 Library Roof GO Bond - Interest	3,750.00	-	-	1,875.00	-	1,875.00	50.00%	7,250.00
2019 GO Refunding Principal	275,000.00	-	-	-	-	-	0.00%	665,000.00
2019 GO Refunding Interest	13,750.00	-	-	6,875.00	-	6,875.00	50.00%	47,000.00
2020 Refunding Principal	390,822.00	-	-	-	-	-	0.00%	377,849.46
2020 GO Refunding Interest	31,875.00	-	-	-	41,528.91	41,528.91	130.29%	25,591.40
2020 GO - Elem Additions Principal	1,465,000.00	-	-	-	-	-	0.00%	1,395,000.00
2020 GO - Elem Additions Interest	596,800.00	-	-	-	631,675.00	631,675.00	105.84%	333,275.00
New Issue - Principal	75,000.00	-	-	-	-	-	0.00%	-
New Issue - Interest	72,600.00	-	-	-	28,600.00	28,600.00	39.39%	-
Bank Services Charges	3,000.00	-	6.26	-	767.33	773.59	25.79%	44.14
Total Expenditures	4,619,297.00	-	284,484.57	144,669.38	797,415.83	1,226,569.78	26.55%	3,104,465.98
Total Net	\$ (297.00)	\$ 415,776.82	\$ 1,140,112.33	\$ 1,171,485.72	\$ 575,375.83	\$ 3,302,750.70		\$ 909,945.89
Ending Balance		\$ 9,756,284.02	\$ 9,340,507.20	\$ 8,200,394.87	\$ 7,028,909.15	\$ 9,756,284.02		\$ 6,086,269.14
Statement Balance								
Difference								

**SCHOOL BOARD AGENDA ITEM
JUNE 2023 MEETING**

TOPIC: 2022-2023 Encumbrances

BACKGROUND INFORMATION:

The Internal School Uniform Accounting Policy Manual requires the Board of Education to approve any accounts payable that will not be liquidated during the current fiscal year. Please approved the attached lists of encumbrances that our schools believe will not be paid before June 30, 2023.

RECOMMENDATION:

I recommend approving the encumbrances of our individual schools as presented.

Please feel free to call me if you have questions (434-5212).

RESPECTFULLY SUBMITTED: *Leia Valley*



Seeking Significance

Science Hill High School

1509 John Exum Parkway, Johnson City, TN 37604
Ph: 423-232-2190 Fax: 423-434-5570
Dr. Josh T. Carter - Principal

TO: LEIA VALLEY

FROM: SANDRA MCINTURFF

DATE: MAY 17, 2023

RE: ENCUMBRANCES AS OF 6-30-2023

ENCUMBRANCES

Possibly as of... 6/30/2023

VENDOR	AMOUNT	ACCOUNT	PURCHASE ORDER #
BSN	\$19,062.75	L60100 Football	2600003264
BSN	\$3,959.55	L60401 Football	2600003259
BSN	\$1,325.00	L60105 Baseball	2600003391
BSN	\$1,946.72	L95014 VOLLEYBALL	2000007254
BSN	\$1,825.32	L60201 BASKETBALL	2600003382
BSN	\$924.00	L60201 BASKETBALL	2600003383
BSN	\$246.40	L60201 BASKETBALL	2600003352
BSN	\$8,383.53	L81000 CHEER	2000007352
RIDDELL	\$3,056.70	L60401 Football	2600003356
RIDDELL	\$8,030.95	L60401 Football	2600003367
Konica	blanket for meter readings	L71100,71300, 71150	2000006698
Konica	blanket for copier lease	L71100, 71300,71150	2000006697
Westel Greenhouse	\$312.64	L80200	2160001975
TOTAL	\$49,073.56		

Thank you,
Sandra McInturff

Dr. Holly Flora, Principal
Assistant Principals:
Jennifer Moore
Damon Mazoff
Lucretia Stephens



718 Morningside Drive
Johnson City, TN 37604
Phone: (423)-232-2192
Fax: (423)-232-0551

Liberty Bell Middle School
Established July 1, 2011

MEMO

TO: Leia Valley

FROM: Heather Lonon

DATE: May 16th, 2023

RE: Encumbrances as of 6-30-23

This is a list of encumbrances I may have on 6-30-23:

3000004445 Axis Security/Blanket PO (\$1000.00)

3000004611 Riddle (\$7000.00)

3000004618 ArbiterSports (\$797.50)

3000004699 Varsity/BSN (\$1258.40)

3000004707 Varsity/BSN (\$2510.61)

1410007387 Varsity/BSN (\$1063.00)

1410007424 Varsity Spirit (\$4550.55)

1410007425 Varsity Spirit (\$1063.00)

Thank you,

Heather Lonon
Bookkeeper
(423) 794-2295



Indian Trail Middle School

307 Car-Mol Drive • Johnson City, Tennessee 37601 • Phone 423-610-6000 • Fax 423-610-6010

Dr. James Jacobs
Principal

Dr. Chris Feathers
Assistant Principal

Dr. Kelsey Walker
Assistant Principal

Ms. Sara Wallingford
Assistant Principal

TO: Leia Valley
FROM: Alice Anne Goodman
Date: May 15, 2023
RE: Encumbrances as of 6-30-2023
This is the list of encumbrances I may have on 6-30-2023

<u>VENDOR</u>	<u>PO NUMBER</u>	<u>AMOUNT</u>
Konica Minolta (Blanket purchase order office copier usage)	4000004476	\$1,800.00
Konica Minolta (Blanket purchase order office copier maintenance)	4000004451	\$2,520.00
Konica Minolta (Blanket purchase order for 650i copiers rent)	4000004453	\$1,200.00
Konica Minolta (Blanket purchase order for office copiers rent)	4000004454	\$936.16
Konica Minolta (Blanket purchase order for 650i copiers rent)	4000004477	\$8,075.41
Konica Minolta (Blanket purchase order for copier rent)	4000004475	\$744.54
Riddell	4000004499	\$4,225.00
Multiple (Blanket purchase order for Athletic expenses)	4000004504	\$15,000.00
Varsity Brands BSN Sports	4000004530	\$500.00
Varsity Brands BSN Sports	4000004533	\$486.10
RealityWorks	4000004532	\$1,680.53
Sweet Water Music Instruments	4000004542	\$419.39
Big Game Sports	4000004560	\$1,169.88
Office Depot	4000004564	\$500.00
JW Pepper& Sons	4000004520	\$157.99
Southwest Strings	4000004545	\$625.66
JW Pepper& Sons	4000004536	\$1,000.00
PhotoGenius	4000004317	\$850.00
PhotoGenius (Blanket purchase order for yearbooks)	4000004494	\$20,000.00
Whooo's Reading	4000004565	\$3,000.00
Axis Security	4000004286	\$1,000.00

LAKE RIDGE SCHOOL

1001 Lake Ridge Square, Johnson City, TN 37601

Phone: (423) 610-6030 Fax: (423) 610-6033

www.jcschools.org/lakeridge

Renee Wood, Principal

Jessica Adams, Assistant Principal

Carolyn Lemery, Administrative Secretary

Maria Lawry, School Secretary

May 12, 2023

To: Leia Valley

From: Renee' Wood

RE: Encumbrances for SY 2022/2023

Due to current situation, approval is requested to encumber the following invoices for Lake Ridge School:

PO# 6000002396- Groth Music, fund L 91103 000

PO# 6000002402- West Music, fund L 71100 429

PO# 6000002210- Konica Minolta- Blanket PO fund L 71100 399

PO# 6000002211 Konica Minolta Blanket PO fund L 7100 399

PO# 6000002204 Ricoh USA Inc Blanket PO fund L 7100 399

Thank you for your consideration of this request.



MOUNTAIN VIEW MUSTANGS

TO: LEIA VALLEY

FROM: ANGELA TURNER

DATE: MAY 12, 2023

RE: ENCUMBRANCES AS OF 6-30-23

THIS IS A LIST OF ENCUMBRANCES I MAY HAVE ON 6-30-2023:

9000002581 – KONICA MINOLTA (BLANKET PO FOR COPIER USAGE)

9000002582 – KONICA MINOLTA (BLANKET PO FOR COPIER LEASE)

9000002587 – JC PRINT SCHOOLS PRINT SHOP (AMOUNT VARIES)

NO PURCHASE ORDER NUMBER YET:

END OF YEAR LUNCHEON – KROGER – (NTE \$300.00)

THANK YOU,

ANGELA TURNER - BOOKKEEPER

907 King Springs Road
Johnson City, TN 37601

Mountain View Elementary School

Melissa Stukes, Ed.D., Principal
JoDee Dotson, Ed. D., Assistant Principal
Chelsea Lee, Ed.D., Assistant Principal
Janet Courtney, Secretary

Phone: 423-434-5260

Fax: 423-434-5596



North Side Navigators

MEMO

TO: JC Schools Board of Education
FROM: Sarah Fried
Date: May 17, 2023
RE: Encumbrances as of 6-30-23

This is a list of encumbrances I may have on 6-30-23:

PO#005000001641 Coole School Planners (\$1683.75)
PO# 005000001640 Quality Trophy Speech Awards (\$40.00)
PO# 005000001639 Quality Trophy AR Awards (\$715.00)
PO# 005000001631 Pre-K Developmental Swing (\$949.00)
PO# 005000001517 JCTransit (\$1000.00)
PO#005000001516 Konica Clicks (\$300.00)
PO# 00500001515 Konica Rental (\$212.00)
PO # 005000001514 Yearbook (\$2400.00)
PO# 005000001512 Print Shop (\$300.00)

Thank you,
Sarah Fried

DR. ALLECIA FRIZZELL, PRINCIPAL
1000 NORTH ROAN STREET
JOHNSON CITY, TN 37601

(423) 434-5249 (PHONE)

(423) 434-5295 (FAX)



South Side School

Our vision for South Side School is one of shared commitment to every learner. We strive to provide an environment of high expectations where all children's needs are met in a caring way as they achieve, on a journey towards excellence.

Kaytee Jones, Ed.S.
Principal

1011 Southwest Ave.
Johnson City, TN 37604
Phone: 423-434-5290
Fax: 423-434-5291

Jami Luzadder
Administrative Assistant

To: Dr. Barnett, Superintendent and the Board of Education
From: Kaytee Jones, Principal/ Haley Clawson, Bookkeeper
Subject: Request for Board Approval
Date: May 17, 2023

South Side School will have the following outstanding purchase orders:

Konica Minolta (Copier Rental) PO#7000002649- \$105.04
Konica Minolta (Copies) PO#7000002650- est. \$130.00
Sharp (Riso) PO#7000002651- \$166.38

**SCHOOL BOARD AGENDA ITEM
JUNE 2023 MEETING**

ACTION ITEM

TOPIC: 2022-2023 BUDGET AMENDMENT #2 for the following funds:
General Purpose School Fund
School Food Service Fund
School Federal Projects Fund
School State Projects Fund

General Purpose School Fund:

Attached you will find the second budget amendment for the 2022-2023 budget. The Amendment reflects an increase in appropriations of \$3,856,378 and an increase in revenues of \$622,445. Revenues were increased to reflect the increase in BEP funding due to Insurance increases in January, reimbursements from Niswonger Foundation and online classes fees. Increases in appropriations includes the following:

One-time bonus in December 2022	\$915,000
Textbooks (approved May 2023)	\$355,000
Science Hill Bathroom Renovations	\$364,227
Indian Trail Field Improvements	\$350,000
PEP Debt Service Transfer (increased Local Option Sales Tax Revenues)	\$400,000
Transfer to Other Funds (to cover negative cash)	\$400,000
22-23 Positions Added	\$419,296
Niswonger Grant Expenses	\$151,945
Increases in Utilities and Medical Insurance	\$333,910
Trustee's Commission	\$95,000
PowerSchool Online Enrollment	\$72,000

The amended budget for the General Purpose School Fund reflects \$8,360,108 to be funded from fund balance. Actual Local Option Sales Tax Revenues this year are significantly higher than budgeted. However, the Sales Tax Revenue budget is not increased because that would result in an increase in Maintenance of Effort. Local Revenue budgeted amounts are only increased with the original budget for the year. Local Tax Revenues are estimated for 22-23 to be approximately \$4,000,000 above budget. The increased budget for Transfers to other funds is anticipation of May or June SHHS Renovation construction payments that could be paid in June but reimbursement from the State may not be received until July. Those funds would transfer back to the General Fund in 23-24 if this should happen.

School Federal Projects Fund:

The final budget amendment for Federal Projects is for an increase of \$1,430,370. This brings the total Federal Projects budget to \$18,423,645 for the 2022-2023 fiscal year. This amendment reflects the additional of the Summer Learning Camps grant and additional funding through the Epidemiology & Laboratory Capacity Grant. It also reflects changes in allocations for the Title and IDEA Grants.

School Special Projects (State) Fund:

The final budget amendment for School Special Projects is for an increase of \$1,980,461. This brings the total Special School Projects budget to \$2,809,204 for the 2022-2023 fiscal year. This amendment reflects the additional of the Innovative School Model Grant and decreased funding for the Voluntary Pre-K Grant (Lottery Pre-K).

RECOMMENDATION: I recommend approving the #2 budget amendment for the 2022-2023 budget as presented. If approved tonight, I will submit the amendments to the City Commission for their approval. Please feel free to call me if you have questions (434-5212).

RESPECTFULLY SUBMITTED: *Leia Valley*

**GENERAL PURPOSE SCHOOL FUND SUMMARY
2022-2023 BUDGET**

	Original Budget	Amendment #1	Amendment #2	Amended Budget
REVENUES				
County Taxes/Licenses	31,538,492	0	0	31,538,492
Charges for Service	1,655,660	0	28,500	1,684,160
Other Local Revenue	26,000	0	151,945	177,945
State Education Funds	35,989,500	0	442,000	36,431,500
Federal Funds Through State	0	0	0	0
Direct Federal Funds	0	0	0	0
TOTAL REVENUES	69,209,652	0	622,445	69,832,097
EXPENDITURES				
Instruction:				
Regular Education Instruction	43,093,661	1,639,037	1,193,588	45,926,286
Alternative Instruction	1,165,975	0	0	1,165,975
Special Education Instruction	5,435,397	0	(19,800)	5,415,597
Vocational Educational Instruction	3,548,021	(1,208,831)	(140,000)	2,199,190
Total Instruction	53,243,054	430,206	1,033,788	54,707,048
Support Services:				
Attendance	46,000	33,831	72,000	151,831
Health Services	792,301	0	(238,750)	553,551
Student Support	2,218,589	0	12,750	2,231,339
Instruction Support	3,651,239	29,513	926,775	4,607,527
Alternative Support	63,095	0	0	63,095
Special Education Support	644,076	0	19,800	663,876
Vocational Education Support	368,541	0	15,000	383,541
Technology	2,284,111	139,131	16,500	2,439,742
Board of Education	1,137,037	0	119,000	1,256,037
Superintendent	467,485	0	1,500	468,985
Office of the Principal	5,512,039	6,266	226,400	5,744,705
Fiscal Services	600,787	0	3,750	604,537
Human Resources	251,279	0	1,875	253,154
Operation of Plant	5,150,908	0	57,125	5,208,033
Maintenance of Plant	2,134,360	31,233	15,750	2,181,343
Transportation	2,674,810	0	0	2,674,810
Public Relations	116,761	1,150	14,800	132,711
Total Support Services	28,113,418	241,124	1,264,275	29,618,817
Non-Instructional Services:				
Debt Service	2,825,197	0	400,000	3,225,197
Early Childhood Education	383,690	0	25,338	409,028
Community Services	1,249,079	1,999	18,750	1,269,828
Regular Capital Outlay	288,000	1,521,331	714,227	2,523,558
Operating Transfers	95,179	0	400,000	495,179
Total Non-Instructional Services	4,841,145	1,523,330	1,558,315	7,922,790
GRAND TOTAL EXPENDITURES	86,197,617	2,194,661	3,856,378	92,248,656
Excess (Deficiency) of Revenues and Other Sources Over (Under) Expenditures	(16,987,965)	(2,194,661)	(3,233,933)	(22,416,559)
OTHER SOURCES OF FUNDS				
School Funds	0	0	0	0
City Appropriation	11,626,736	0	0	11,626,736
Transfer from City General Fund for Transportation	2,429,715	0	0	2,429,715
TOTAL OTHER SOURCES OF FUNDS	14,056,451	0	0	14,056,451
Net Change in Fund Balance	(2,931,514)	(2,194,661)	(3,233,933)	(8,360,108)
FUND BALANCE (BEGINNING)	14,700,000	0	0	14,700,000
Prior Period Adjustment	0	0	0	0
FUND BALANCE (ENDING)	11,768,486	0	0	6,339,892

**SCHOOL FEDERAL PROJECTS FUND
2022-2023 BUDGET**

	Original Budget	Amendment #1	Amendment #2	Amended Budget
<u>REVENUES</u>				
Federal Funds Direct and through State	21,678,240	(4,312,042)	1,430,370	18,796,568
Total Revenues	21,678,240	(4,312,042)	1,430,370	18,796,568
<u>EXPENDITURES</u>				
Title I	1,991,388	0	(87,312)	1,904,076
Title I Carryover	575,819	(376,609)	0	199,210
Title I-D	28,470	0	597	29,067
Title I-D Carryover	12,894	(4,729)	0	8,165
Title II	283,402	0	27,780	311,182
Title II Carryover	106,951	(36,180)	0	70,771
Title III	39,813	546	173	40,532
Title III Carryover	36,278	(639)	0	35,639
Title IV	146,850	0	(7,572)	139,278
Title IV Carryover	56,161	(18,843)	0	37,318
21st Century	158,000	794	0	158,794
21st Century Carryover	50,000	11,717	0	61,717
21st Century Cohort 2022	0	149,651	0	149,651
McKinney Homeless	96,000	(5,680)	0	90,320
Carl Perkins	131,560	21,853	0	153,413
CTE Perkins Reserve	0	45,000		45,000
IDEA	1,703,244	0	131,366	1,834,610
IDEA Carryover	641,703	(314,745)	0	326,958
IDEA Preschool	47,997	0	2,295	50,292
ESSER 2.0	5,270,611	(2,711,216)	0	2,559,395
ESSER 3.0	9,665,916	(1,682,511)	0	7,983,405
ARP Homeless 1.0	0	11,804	0	11,804
ARP Homeless 2.0	0	14,784	0	14,784
ARP IDEA	0	369,268	0	369,268
ARP IDEA Preschool	0	29,178	0	29,178
Summer Learning Camps	0	0	964,120	964,120
Epidemiology & Laboratory Capacity	661,183	184,517	398,923	845,700
Total Expenditures	21,704,240	(4,312,042)	1,430,370	18,423,645
Excess (Deficiency) of Revenues Over (Under) Expenditures	(26,000)	(0)	0	(26,000)
<u>OTHER FINANCING SOURCES (USES)</u>				
Transfer In	26,000	0	0	26,000
Transfer Out	0	0	0	0
Total Other Financing Sources (Uses)	26,000	0	0	26,000
Net Change in Fund Balance	0	(0)	0	0
FUND BALANCE (BEGINNING)	1,271,228	0	0	1,271,228
FUND BALANCE (ENDING)	1,271,228	0	0	1,271,228

**SCHOOL SPECIAL PROJECTS FUND
2022-2023 BUDGET**

	Original Budget	Amendment #1	Amendment #2	Amended Budget
<u>REVENUES</u>				
Federal Funds Direct and through State	643,623	133,141	1,980,461	2,757,225
Total Revenues	643,623	133,141	1,980,461	2,757,225
<u>EXPENDITURES</u>				
Lottery Pre-K	350,000	85,510	(19,539)	415,971
Family Resource Center	29,612	0	0	29,612
Safe Schools	133,550	(1,780)	0	131,770
Safe School Carryover	0	99,411	0	99,411
Coordinated School Health	132,440	0	0	132,440
Leaning Camps Transportation	50,000	(50,000)	0	0
Innovative School Model Grant	0	0	2,000,000	2,000,000
Total Expenditures	695,602	133,141	1,980,461	2,809,204
Excess (Deficiency) of Revenues Over (Under) Expenditures	(51,979)	(0)	0	(51,979)
<u>Other Financing Sources (Uses)</u>				
Transfer In	51,979	0	0	51,979
Net Change in Fund Balance	0	(0)	0	0
FUND BALANCE (BEGINNING)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FUND BALANCE (ENDING)	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

JOHNSON CITY SCHOOLS 2022 - 2023 Budget						
		Original BUDGET 2022-2023	Amendment #1	Amended Budget 2022-2023	Amendment #2	Amended Budget 2022-2023
	Beginning Fund Balance:					
	Designated for 3% Fund Balance	\$ 2,449,334		\$ 2,449,334		2,449,334
	Educare Reserves	\$ 896,115		\$ 896,115		896,115
	Undesignated	\$ 10,835,235		\$ 10,835,235	\$ -	10,835,235
	Designated for Inventory and Compensated Absences	\$ 121,316		\$ 121,316	\$ -	121,316
	Other Reserves/Designations	\$ 398,000		\$ 398,000	\$ -	398,000
	Designated and Undesignated Fund Balance	\$ 14,700,000	\$ -	\$ 14,700,000	\$ -	\$ 14,700,000
	GRAND TOTAL ALL FUND BALANCE AND RESERVES	\$ 14,700,000	\$ -	\$ 14,700,000	\$ -	\$ 14,700,000
40110	Current Property Tax - Wash Co	\$ 11,737,470		11,737,470		11,737,470
40110	Current Property Tax - Sullivan Co	\$ 188,284		188,284		188,284
40110	Current Property Tax - Carter Co	\$ 86,295		86,295		86,295
40120	Trustee's Collections - Prior Year	\$ 395,150		395,150		395,150
40130	Circuit Clk./Clk. & Master Coll. - Prior Yr	\$ 106,405		106,405		106,405
40140	Interest & Penalty	\$ 188,000		188,000		188,000
40162	Payments in Lieu of Taxes - Local Utilities	\$ 200,000		200,000		200,000
40163	Payments in Lieu of Taxes - Other	\$ 15,000		15,000		15,000
40210	Local Option Sales Tax - Wash Co	\$ 17,958,665		17,958,665		17,958,665
40210	Local Option Sales Tax - Sullivan Co	\$ 114,721		114,721		114,721
40210	Local Option Sales Tax - Carter Co	\$ 82,002		82,002		82,002
40270	Business Tax	\$ 385,000		385,000		385,000
40320	Bank Excise Tax	\$ 80,000		80,000		80,000
	Total County Taxes	\$ 31,536,992	\$ -	\$ 31,536,992	\$ -	\$ 31,536,992
41110	Marriage Licenses	\$ 1,500		1,500		1,500
	Total Licenses and Permits	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
43511	Tuition - Regular Day Students	\$ 250,000		250,000		250,000
43517	Tuition - Online Learning	\$ -		-	28,500	28,500
43581	Tuition - EDUCARE	\$ 1,062,100		1,062,100		1,062,100
43581	Tuition - ECLC	\$ 302,560		302,560		302,560
43990	Other Charges for Services	\$ 21,000		21,000	-	21,000
43990	Print Shop Enterprise Account	\$ 20,000		20,000		20,000
	Total Charges for Current Services	\$ 1,655,660	\$ -	\$ 1,655,660	\$ 28,500	\$ 1,684,160
44120	Leases/Rentals - Chromebooks	\$ -		-		-
44160	Retirees' Insurance Payments	\$ 15,000		15,000		15,000
44170	Miscellaneous Refunds - Niswonger	\$ -		-	146,860	146,860
44170	Miscellaneous Refunds	\$ -		-	5,085	5,085
44570	Contributions - United Way	\$ 10,000		10,000		10,000
44990	Other Local Revenue (STEAM 536)	\$ 1,000		1,000		1,000
	Total Other Local Revenues	\$ 26,000	\$ -	\$ 26,000	\$ 151,945	\$ 177,945
46511	Basic Education Program	\$ 35,883,000		35,883,000	442,000	36,325,000
46550	Driver Education	\$ 9,000		9,000		9,000
46610	Career Ladder	\$ 97,500		97,500		97,500
	Total State Education Funds	\$ 35,989,500	\$ -	\$ 35,989,500	\$ 442,000	\$ 36,431,500
47640	ROTC Reimbursement	\$ -		-		-
	Total Direct Federal Government	\$ -	\$ -	\$ -	\$ -	\$ -
49810	City General Fund Transfer - Operations	\$ 11,626,736		11,626,736		11,626,736
49810	City General Fund Transfer - Transportation	\$ 2,429,715		2,429,715		2,429,715
	Total Other Sources	\$ 14,056,451	\$ -	\$ 14,056,451	\$ -	\$ 14,056,451
	Total Revenues	\$ 83,266,103	\$ -	\$ 83,266,103	\$ 622,445	\$ 83,888,548
	GRAND TOTAL REVENUES AND FUND BALANCE	\$ 97,966,103	\$ -	\$ 97,966,103	\$ 622,445	\$ 98,588,548

JOHNSON CITY SCHOOLS							
2022 - 2023 Budget							
				Original	Amended	Amended Budget	
				BUDGET	Amendment	Budget	
				2022-2023	#1	2022-2023	
						amendment	
						#2	
						2022-2023	
APPROPRIATIONS				1,050			
REGULAR INSTRUCTION (71100)							
71100	116	Teachers	\$	30,372,750		30,372,750	30,372,750
71100	116	Safety Net Program (1-031)	\$	49,000		49,000	49,000
71100	116	RTI (534)	\$	-		-	-
71100	116	Four-Year Transition Plan (2-301)	\$	5,500		5,500	5,500
71100	116	Local Extended Contract (1-578)	\$	85,700	\$ 61,395	147,095	147,095
71100	116	Mountain View Orchestra (9-581)	\$	8,825		8,825	8,825
71100	116	Curriculum Development (538)	\$	22,000		22,000	22,000
71100	116	Teacher Stipends for Online Learning (555)	\$	20,000		20,000	20,000
71100	117	Career Ladder	\$	53,000		53,000	53,000
71100	163	Educational Assistants	\$	874,600		874,600	874,600
71100	188	Bonus	\$	-		-	\$ 549,563
71100	195	Substitute Teachers Certified	\$	150,000		150,000	150,000
71100	198	Substitute Teachers - Non Certified	\$	350,000		350,000	350,000
71100	201	Social Security	\$	1,948,072		1,948,072	\$ 34,025
71100	204	Retirement	\$	2,554,943		2,554,943	\$ 34,000
71100	206	Life Insurance	\$	75,579		75,579	75,579
71100	207	Medical Insurance	\$	3,010,057	\$ 725,000	3,735,057	221,000
71100	208	Dental Insurance	\$	176,240		176,240	176,240
71100	210	Unemployment	\$	50,000		50,000	50,000
71100	211	Local Retirement	\$	48,176		48,176	48,176
71100	212	Medicare	\$	463,875		463,875	463,875
71100	216	Other Post Employment Benefits (Retiree Insurance)	\$	156,000	\$ 450,000	606,000	606,000
71100	217	Retirement - Hybrid Stabilization	\$	80,252		80,252	80,252
71100	336	Maintenance & Repair Equipment - Reserved for Encumbrances	\$	-	\$ 7,129	7,129	7,129
71100	336	Performing Music Maintenance and Repair Equipment	\$	18,208	\$ 6,232	24,440	24,440
71100	356	Tuition	\$	3,000		3,000	3,000
71100	399	Other Contracted Services	\$	99,941		99,941	99,941
71100	399	RTI (1-534)	\$	20,000		20,000	20,000
71100	399	Edmentun (Credit Recovery) (1-519)	\$	61,000		61,000	61,000
71100	399	Public Chapter 426, Public Acts of 2011 (1-532)	\$	40,000		40,000	40,000
71100	399	Subscription Renewal - Nearpod (1-536)	\$	38,000		38,000	38,000
71100	399	Subscription Renewal - Brain Pop (1-536)	\$	25,000		25,000	25,000
71100	399	Subscription Renewal - Hapara	\$	29,000		29,000	29,000
71100	399	Subscription - Neptune Navigate	\$	3,000		3,000	3,000
71100	399	Canvas (1-536)	\$	58,000		58,000	58,000
71100	399	Subscription Renewal - Generation Genius	\$	9,000		9,000	9,000
71100	399	Subscription Renewal - Mystery Science	\$	10,000		10,000	10,000
71100	399	Subscription Renewal - Explore Learning	\$	29,000		29,000	29,000
71100	429	Instructional Supplies and Materials	\$	215,233		215,233	215,233
71100	429	Forward Funding	\$	55,014		55,014	55,014
71100	429	Summer School Supplies (1-033)	\$	5,000		5,000	5,000
71100	429	AP - Instructional Supplies	\$	5,500		5,500	5,500
71100	429	RTI - (1-534)	\$	12,000		12,000	12,000
71100	429	Instructional Supplies - Science Materials	\$	6,536		6,536	6,536
71100	429	Instructional Supplies - STEAM (536) +1K Donation	\$	15,000		15,000	15,000
71100	429	Instructional Supplies - Reserved for Encumbrances	\$	-	\$ 1,846	1,846	1,846
71100	429	Instructional Supplies - One-Time STEM ITMS	\$	10,000		10,000	10,000
71100	449	Textbooks	\$	756,988		756,988	355,000
71100	449	Reserved Textbook Funds	\$	-	\$ 274,847	274,847	274,847
71100	499	Other Supplies and Materials	\$	1,000		1,000	1,000
71100	499	Other Supplies and Materials - Reserved for Encumbrances	\$	-	\$ 338	338	338
71100	535	Fee Waiver Student Fees	\$	119,054		119,054	119,054
71100	535	Fee Waiver Student Performing Music	\$	3,155		3,155	3,155
71100	722	Regular Instruction Equipment	\$	159,697	\$ (232)	159,465	159,465
71100	722	Performing Music Equipment	\$	31,766	\$ (6,000)	25,766	25,766
71100	722	Technology -BOE Tech Plan (568)	\$	700,000		700,000	700,000
71100	722	Reserved for Special Budget Requests	\$	-	\$ 59,500	59,500	59,500
71100	722	Reserved for Encumbrances	\$	-	\$ 58,982	58,982	58,982
TOTAL INSTRUCTION			\$	43,093,661	\$ 1,639,037	\$ 44,732,698	\$ 1,193,588
							\$ 45,926,286

JOHNSON CITY SCHOOLS 2022 - 2023 Budget									
			Original BUDGET 2022-2023	Amendment #1	Amended Budget 2022-2023	amendment #2	Amended Budget 2022-2023		
Alternative Instruction Program									
71150	116	Teachers	\$ 724,061		724,061		724,061		
71150	163	Educational Assistants	\$ 136,920		136,920		136,920		
71150	201	Social Security	\$ 52,520		52,520		52,520		
71150	204	Retirement	\$ 78,967		78,967		78,967		
71150	206	Life Insurance	\$ 2,066		2,066		2,066		
71150	207	Medical Insurance	\$ 111,173		111,173		111,173		
71150	208	Dental Insurance	\$ 3,612		3,612		3,612		
71150	211	Local Retirement	\$ 9,592		9,592		9,592		
71150	212	Medicare	\$ 12,484		12,484		12,484		
71150	399	Other Contracted Services	\$ 5,028		5,028		5,028		
71150	429	Instructional Supplies and Materials	\$ 14,769		14,769		14,769		
71150	499	Other Supplies and Materials	\$ 2,886		2,886		2,886		
71150	722	Other Equipment	\$ 11,897		11,897		11,897		
TOTAL ALTERNATIVE			\$ 1,165,975	\$ -	\$ 1,165,975	\$ -	\$ 1,165,975		
SPECIAL EDUCATION									
71200	116	Teachers	\$ 2,965,602		2,965,602		2,965,602		
71200	117	Career Ladder	\$ 10,000		10,000		10,000		
71200	163	Educational Assistants	\$ 702,135	\$ (21,200)	680,935	(19,800)	661,135		
71200	171	Speech Pathologist	\$ 478,384		478,384		478,384		
71200	189	Other Salaries & Wages		\$ 3,000	3,000		3,000		
71200	198	Non Certified Substitutes		\$ 18,200	18,200		18,200		
71200	201	Social Security	\$ 253,523		253,523		253,523		
71200	204	Retirement	\$ 321,202		321,202		321,202		
71200	206	Life Insurance	\$ 10,247		10,247		10,247		
71200	207	Medical Insurance	\$ 559,785		559,785		559,785		
71200	208	Dental Insurance	\$ 18,725		18,725		18,725		
71200	211	Local Retirement	\$ 21,734		21,734		21,734		
71200	212	Medicare	\$ 64,364		64,364		64,364		
71200	217	Retirement - Hybrid Stabilization	\$ 12,046		12,046		12,046		
71200	429	Instructional Supplies and Materials	\$ 17,650		17,650		17,650		
TOTAL SPECIAL EDUCATION			\$ 5,435,397	\$ -	\$ 5,435,397	\$ (19,800)	\$ 5,415,597		
VOCATIONAL INSTRUCTION									
71300	116	Teachers	\$ 1,593,408		1,593,408	(50,000)	1,543,408		
71300	117	Career Ladder	\$ 4,000		4,000		4,000		
71300	163	Educational Assistants	\$ 72,400		72,400		72,400		
71300	201	Social Security	\$ 101,859		101,859		101,859		
71300	204	Retirement	\$ 1,462,716	\$ (1,208,831)	253,885	(75,000)	178,885		
71300	206	Life Insurance	\$ 4,008		4,008		4,008		
71300	207	Medical Insurance	\$ 227,210		227,210	(15,000)	212,210		
71300	208	Dental Insurance	\$ 6,858		6,858		6,858		
71300	211	Local Retirement	\$ 3,194		3,194		3,194		
71300	212	Medicare	\$ 24,212		24,212		24,212		
71300	217	Retirement - Hybrid Stabilization	\$ 2,115		2,115		2,115		
71300	399	Other Contracted Services	\$ 1,538		1,538		1,538		
71300	429	Instructional Supplies and Materials	\$ 38,790		38,790		38,790		
71300	429	Forward Funding	\$ 1,538		1,538		1,538		
71300	730	Vocational Equipment	\$ 4,175		4,175		4,175		
TOTAL VOCATIONAL INSTRUCTION			\$ 3,548,021	\$ (1,208,831)	\$ 2,339,190	\$ (140,000)	\$ 2,199,190		
ATTENDANCE									
72110	189	Other Salaries and Wages	\$ -	\$ 30,000	30,000		30,000		
72110	201	Social Security	\$ -	\$ 1,860	1,860		1,860		
72110	206	Life Insurance	\$ -	\$ 36	36		36		
72110	211	Local Retirement	\$ -	\$ 1,500	1,500		1,500		
72110	212	Medicare	\$ -	\$ 435	435		435		
72110	471	Software Maintenance	\$ 46,000		46,000	72,000	118,000		
TOTAL ATTENDANCE			\$ 46,000	\$ 33,831	\$ 79,831	\$ 72,000	\$ 151,831		
HEALTH SERVICES									
72120	131	Medical Personnel	\$ 521,677		521,677	(175,000)	346,677		
72120	188	Bonus	\$ -		-	11,250	11,250		
72120	201	Social Security	\$ 31,821		31,821		31,821		
72120	204	Retirement	\$ 43,109		43,109		43,109		
72120	206	Life Insurance	\$ 1,252		1,252		1,252		
72120	207	Medical Insurance	\$ 142,152		142,152	(75,000)	67,152		
72120	208	Dental Insurance	\$ 7,636		7,636		7,636		

JOHNSON CITY SCHOOLS 2022 - 2023 Budget									
				Original BUDGET 2022-2023	Amendment #1	Amended Budget 2022-2023	amendment #2	Amended Budget 2022-2023	
72120	212	Medicare	\$	7,564		7,564		7,564	
72120	217	Hybrid Stabilization	\$	6,190		6,190		6,190	
72120	355	Travel	\$	1,800		1,800		1,800	
72120	399	Other Contracted Services	\$	8,320		8,320		8,320	
72120	413	Drugs & Medical Supplies	\$	3,580		3,580		3,580	
72120	499	Other Supplies & Materials	\$	15,700		15,700		15,700	
72120	524	Staff Development	\$	1,000		1,000		1,000	
72120	735	Health Equipment	\$	500		500		500	
TOTAL HEALTH SERVICES			\$	792,301	\$ -	792,301	\$ (238,750)	553,551	
STUDENT SUPPORT									
72130	117	Career Ladder	\$	4,000		4,000		4,000	
72130	123	Guidance Personnel	\$	1,451,998		1,451,998	-	1,451,998	
72130	161	Secretary	\$	45,675		45,675		45,675	
72130	188	Bonus	\$	-		-	12,750	12,750	
72130	189	Other Salaries	\$	63,857		63,857		63,857	
72130	201	Social Security	\$	91,870		91,870		91,870	
72130	204	Retirement	\$	163,476		163,476		163,476	
72130	206	Life Insurance	\$	3,604		3,604		3,604	
72130	207	Medical Insurance	\$	216,300		216,300		216,300	
72130	208	Dental Insurance	\$	6,632		6,632		6,632	
72130	212	Medicare	\$	21,774		21,774		21,774	
72130	217	Retirement - Hybrid Stabilization	\$	3,903		3,903		3,903	
72130	322	Evaluation & Testing (1-529)	\$	30,000		30,000		30,000	
72130	322	AP Testing (2-583)	\$	105,000		105,000		105,000	
72130	399	PreACT Assessment	\$	8,000		8,000		8,000	
72130	790	Other Equipment	\$	2,500		2,500		2,500	
TOTAL OTHER STUDENT SUPPORT			\$	2,218,589	\$ -	2,218,589	\$ 12,750	2,231,339	
INSTRUCTION - SUPPORT									
72210	105	Administration	\$	685,650		685,650	\$ 40,000	725,650	
72210	117	Career Ladder	\$	8,000		8,000	1,000	9,000	
72210	129	Librarians	\$	798,330		798,330		798,330	
72210	137	Educational Media Personnel	\$	290,850		290,850		290,850	
72210	161	Secretary	\$	113,400		113,400	-	113,400	
72210	188	Bonus	\$	-		-	81,375	81,375	
72210	189	Other Salaries and Wages - Print Shop	\$	42,000		42,000	660,000	702,000	
72210	189	Other Salaries and Wages - Teacher Leadership Academy	\$	20,500		20,500		20,500	
72210	201	Social Security	\$	118,231		118,231	\$ 94,000	212,231	
72210	204	Retirement	\$	176,788		176,788	\$ 8,800	185,588	
72210	206	Life Insurance	\$	4,652		4,652	\$ 400	5,052	
72210	207	Medical Insurance	\$	256,365		256,365		256,365	
72210	208	Dental Insurance	\$	8,820		8,820		8,820	
72210	211	Local Retirement	\$	13,811		13,811		13,811	
72210	212	Medicare	\$	28,104		28,104	\$ 1,200	29,304	
72210	355	Travel	\$	11,000		11,000		11,000	
72210	355	Travel Academic Competitions - Robotics Team (5K) (16-572)	\$	10,000		10,000		10,000	
72210	355	AP Travel (1-507)	\$	500		500		500	
72210	399	Niswonger Class Fees (555)	\$	5,000		5,000		5,000	
72210	399	Contracted Services - Niswonger Consortium Fee (555)	\$	15,000		15,000		15,000	
72210	399	Other Contracted Services (5\$ Transact)	\$	9,000		9,000		9,000	
72210	399	Other Contracted Services-Safety Net Program (1-031)	\$	41,000		41,000		41,000	
72210	399	Other Contracted Services - Frontline	\$	27,000		27,000		27,000	
72210	399	Other Contracted Services - Bloomz	\$	16,500		16,500		16,500	
72210	399	Other Contracted Services - Robotics Team (16-572)	\$	1,000		1,000		1,000	
72210	399	At-Risk Services (1-964)	\$	1,000		1,000		1,000	
72210	399	Random Drug Testing	\$	16,000		16,000		16,000	
72210	399	Mental Health Services (Prior HEROES) (964)	\$	480,000		480,000		480,000	
72210	399	Contracted Services - RC (1-030)	\$	2,400		2,400		2,400	
72210	399	Internal Assessment Platform - Illuminate	\$	55,000		55,000		55,000	
72210	399	Other Contracted Services - Major Clarity	\$	6,000		6,000		6,000	
72210	399	Other Contracted Services	\$	20,000		20,000		20,000	
72210	432	Library Books Media	\$	26,530		26,530		26,530	
72210	471	Software Maintenance - Destiny (Library)	\$	15,000		15,000		15,000	
72210	499	Reserved for Encumbrances	\$	-	\$ 4,553	4,553		4,553	
72210	499	Other Supplies & Materials	\$	10,000		10,000		10,000	
72210	499	Mclass Amplify Program (1-524)	\$	26,000		26,000		26,000	
72210	499	Other Supplies & Materials-RC (1-030)	\$	7,700		7,700		7,700	
72210	499	Other Supplies and Materials - Robotics Team (16-572)	\$	5,000		5,000		5,000	
72210	499	Shoe Fund (1-520)	\$	10,000	\$ 5,428	15,428		15,428	
72210	499	Homeless Donations	\$	-	\$ 12,234	12,234		12,234	
72210	499	Raptor	\$	2,400		2,400		2,400	
72210	524	Teacher Leadership Academy (537)	\$	34,500		34,500		34,500	
72210	524	In-service Staff Dev. System Wide/School Based	\$	148,208		148,208	-	148,208	

JOHNSON CITY SCHOOLS							
2022 - 2023 Budget							
			Original		Amended	Amended Budget	
			BUDGET	Amendment	Budget	Amendment	
			2022-2023	#1	2022-2023	#2	
			2022-2023		2022-2023		
72210	524	AP Staff Development (1-583)	\$ 10,000		10,000		10,000
72210	599	Non Revenue Producing Sports \$30K (25/5)	\$ 35,000		35,000		35,000
72210	599	Non Revenue Producing Sports - Arts \$20K (15/5)		\$ 883	883		883
72210	599	Other Charges - Reserved for Encumbrances	\$ -	\$ 995	995		995
72210	599	Other Charges	\$ 4,000		4,000		4,000
72210	790	Non Revenue Producing Sports - Arts \$20K (15/5)	\$ 25,000	\$ (883)	24,117	40,000	64,117
72210	790	Reserved for Encumbrances	\$ -	\$ 6,304	6,304		6,304
72210	790	Safety - Radios (1-964) - Elementary	\$ 5,000		5,000		5,000
72210	790	Other Equipment	\$ 5,000		5,000		5,000
		TOTAL INSTRUCTION SUPPORT	\$ 3,651,239	\$ 29,513	\$ 3,680,752	\$ 926,775	\$ 4,607,527

JOHNSON CITY SCHOOLS 2022 - 2023 Budget									
				Original		Amended		Amended Budget	
				BUDGET	Amendment	Budget	amendment	Amended Budget	
				2022-2023	#1	2022-2023	#2	2022-2023	
ALTERNATIVE INSTRUCTIONAL PROGRAM									
72215	161	Secretaries	\$	41,475		41,475		41,475	
72215	201	Social Security	\$	2,530		2,530		2,530	
72215	204	Retirement	\$	8,440		8,440		8,440	
72215	206	Life Insurance	\$	100		100		100	
72215	207	Medical Insurance	\$	5,540		5,540		5,540	
72215	208	Dental Insurance	\$	145		145		145	
72215	212	Medicare	\$	601		601		601	
72215	435	Office Supplies	\$	2,264		2,264		2,264	
72215	524	In-Service/Staff Development	\$	2,000		2,000		2,000	
TOTAL ALTERNATIVE INSTRUCTIONAL PROGRAM			\$	63,095	\$ -	\$ 63,095	\$ -	\$ 63,095	
SPECIAL EDUCATION - SUPPORT									
72220	105	Administration	\$	124,798		124,798		124,798	
72220	117	Career Ladder	\$	1,000		1,000		1,000	
72220	124	Psychological Personnel	\$	73,159		73,159		73,159	
72220	161	Secretary	\$	102,900		102,900		102,900	
72220	131	Physical Therapist	\$	154,719		154,719	15,000	169,719	
72220	201	Social Security	\$	27,853		27,853		27,853	
72220	204	Retirement	\$	50,155		50,155		50,155	
72220	206	Life Insurance	\$	1,096		1,096		1,096	
72220	207	Medical Insurance	\$	66,096		66,096	1,500	67,596	
72220	208	Dental Insurance	\$	2,424		2,424		2,424	
72220	212	Medicare	\$	6,620		6,620		6,620	
72220	217	Retirement - Hybrid Stabilization	\$	756		756		756	
72220	312	Contracts with Private Agencies	\$	10,000		10,000		10,000	
72220	314	Contracts with Public Agencies	\$	2,000		2,000		2,000	
72220	336	Maintenance & Repair Services - Equipment	\$	500		500		500	
72220	355	Travel	\$	5,000		5,000		5,000	
72220	499	Other Supplies & Materials	\$	5,000		5,000		5,000	
72220	524	Staff Development	\$	10,000		10,000		10,000	
72220	725	Special Education Equipment	\$	-		-	3,300	3,300	
TOTAL SPECIAL EDUCATION SUPPORT			\$	644,076	\$ -	\$ 644,076	\$ 19,800	\$ 663,876	
VOCATIONAL EDUCATION - SUPPORT									
72230	105	Administration	\$	120,870		120,870		120,870	
72230	117	Career Ladder	\$	3,000		3,000		3,000	
72230	161	Secretary	\$	42,000		42,000		42,000	
72230	201	Social Security	\$	10,118		10,118		10,118	
72230	204	Retirement	\$	20,997		20,997		20,997	
72230	206	Life Insurance	\$	398		398		398	
72230	207	Medical Insurance	\$	16,901		16,901		16,901	
72230	208	Dental Insurance	\$	558		558		558	
72230	212	Medicare	\$	2,405		2,405		2,405	
72230	399	Other Contracted Services	\$	41,147		41,147		41,147	
72230	435	Office Supplies	\$	147		147		147	
72230	499	Print Shop Enterprise Account	\$	10,000		10,000		10,000	
72230	499	Other Supplies & Materials PRINT SHOP	\$	100,000		100,000	15,000	115,000	
TOTAL VOCATIONAL EDUCATION - SUPPORT			\$	368,541	\$ -	\$ 368,541	\$ 15,000	\$ 383,541	
TECHNOLOGY									
72250	105	Administration	\$	98,046		98,046		98,046	
72250	121	Technicians	\$	994,683		994,683		994,683	
72250	188	Bonus	\$	-		-	16,500	16,500	
72250	201	Social Security	\$	66,656		66,656		66,656	
72250	204	Retirement	\$	125,016		125,016		125,016	
72250	206	Life Insurance	\$	2,623		2,623		2,623	
72250	207	Medical Insurance	\$	154,913		154,913		154,913	
72250	208	Dental Insurance	\$	5,100		5,100		5,100	
72250	211	Local Retirement	\$	33,304		33,304		33,304	
72250	212	Medicare	\$	15,845		15,845		15,845	
72250	307	Technology Communications	\$	5,000		5,000		5,000	
72250	350	Other Charges-Internet/ENA	\$	180,000		180,000		180,000	
72250	355	Travel Technology	\$	4,000		4,000		4,000	
72250	399	Contracted Services	\$	44,200		44,200		44,200	
72250	411	Data Processing Supplies	\$	11,500		11,500		11,500	
72250	435	Office Supplies Technology	\$	1,700		1,700		1,700	
72250	471	Software Maintenance - Content Filter	\$	26,000		26,000		26,000	
72250	471	Software Maintenance -Anti-virus	\$	28,000		28,000		28,000	
72250	471	Subscription Renewal - ID Auto	\$	28,000		28,000		28,000	
72250	471	Subscription Renewal - School Messenger	\$	13,125		13,125		13,125	

JOHNSON CITY SCHOOLS												
2022 - 2023 Budget												
						Original	Amended			Amended Budget		
						BUDGET	Budget	amendment	amendment	Amended Budget		
						2022-2023	#1	2022-2023	#2	2022-2023		
72250	471	Software Maintenance - Jatheon/Email Archive	\$	5,000				5,000		5,000		
72250	471	Software Maintenance - KnowBe4	\$	15,000				15,000		15,000		
72250	471	Software Maintenance - TeamViewer	\$	2,500				2,500		2,500		
72250	471	Software Maintenance - VXRail	\$	26,000				26,000		26,000		
72250	471	Software Maintenance - Microsoft EES - OS and Office License	\$	36,000				36,000		36,000		
72250	471	Software Maintenance - Cisco Smartnet	\$	36,000				36,000		36,000		
72250	471	Software Maintenance - Veeam	\$	6,200				6,200		6,200		
72250	471	Software Maintenance - Help Desk	\$	16,500				16,500		16,500		
72250	471	Software Maintenance - VMWare	\$	12,000				12,000		12,000		
72250	471	Software Maintenance - MDM - Apple Devices	\$	9,500				9,500		9,500		
72250	471	Software Maintenance - SonicWall - Firewall	\$	10,000				10,000		10,000		
72250	471	Software Maintenance - KACE	\$	1,200				1,200		1,200		
72250	471	Software Maintenance - Identity Automation Rapid Identity Platform	\$	20,000				20,000		20,000		
72250	471	Software Maintenance - Trend Micro TippingPoint	\$	200,000				200,000		200,000		
72250	499	Other Supplies & Materials Technology	\$	10,500				10,500		10,500		
72250	499	Other Supplies & Materials - Chromebooks			\$	137,632		137,632		137,632		
72250	499	Other Supplies & Materials - Reserved for Encumbrances			\$	1,499		1,499		1,499		
72250	524	In-service Staff Development - Technology	\$	10,000				10,000		10,000		
72250	709	Data Processing Equipment Technology	\$	30,000				30,000		30,000		
		TOTAL TECHNOLOGY	\$	2,284,111	\$	139,131	\$	2,423,242	\$	16,500	\$	2,439,742
		BOARD OF EDUCATION										
72310	206	Life Insurance	\$	420				420		420		
72310	207	Medical Insurance	\$	-				-	22,000	22,000		
72310	305	Audit Service	\$	20,000				20,000		20,000		
72310	320	Dues and Memberships	\$	15,600				15,600		15,600		
72310	331	Legal Services	\$	10,000				10,000	(5,000)	5,000		
72310	355	Travel	\$	2,000				2,000		2,000		
72310	399	Other Contracted Services	\$	10,000				10,000		10,000		
72310	499	Other Supplies & Materials	\$	2,000				2,000		2,000		
72310	506	Liability Insurance	\$	87,103				87,103		87,103		
72310	506	*Athletic Liability Insurance	\$	20,000				20,000		20,000		
72310	508	Corporate Surety Bonds	\$	150				150		150		
72310	510	Trustee's Commission	\$	465,000				465,000	95,000	560,000		
72310	513	Workman's Compensation Insurance	\$	395,584				395,584		395,584		
72310	524	In-service Staff Development	\$	19,500				19,500	22,000	41,500		
72310	599	Other Charges	\$	9,680				9,680	25,000	34,680		
72310	599	Athletics/Band	\$	80,000				80,000	(40,000)	40,000		
		TOTAL BOARD OF EDUCATION	\$	1,137,037	\$	-	\$	1,137,037	\$	119,000	\$	1,256,037
		SUPERINTENDENT										
72320	101	Superintendent	\$	174,327				174,327		174,327		
72320	117	Career Ladder	\$	1,000				1,000		1,000		
72320	161	Secretary	\$	51,450				51,450		51,450		
72320	188	Bonus	\$	-				-	1,500	1,500		
72320	201	Social Security	\$	15,011				15,011		15,011		
72320	204	Retirement	\$	16,887				16,887		16,887		
72320	206	Life Insurance	\$	544				544		544		
72320	207	Medical Insurance	\$	28,783				28,783		28,783		
72320	208	Dental Insurance	\$	820				820		820		
72320	211	Local Retirement	\$	3,602				3,602	-	3,602		
72320	212	Medicare	\$	3,404				3,404	-	3,404		
72320	299	Other Fringe Benefits	\$	10,000				10,000		10,000		
72320	306	Bank Charges	\$	5,000				5,000		5,000		
72320	307	Communications	\$	79,457				79,457		79,457		
72320	320	Dues & Memberships	\$	12,000				12,000		12,000		
72320	348	Postal Charges	\$	10,000				10,000		10,000		
72320	355	Travel	\$	1,000				1,000		1,000		
72320	399	Other Contracted Services	\$	21,200				21,200		21,200		
72320	435	Office Supplies	\$	7,000				7,000		7,000		
72320	524	Staff Development - Leadership Program	\$	11,000				11,000		11,000		
72320	599	Other Charges	\$	13,000				13,000		13,000		
72320	701	Administrative Equipment	\$	2,000				2,000		2,000		
		TOTAL SUPERINTENDENT	\$	467,485	\$	-	\$	467,485	\$	1,500	\$	468,985
		OFFICE OF THE PRINCIPAL										
72410	104	Principals	\$	1,290,494				1,290,494		1,290,494		
72410	117	Career Ladder	\$	3,000				3,000		3,000		
72410	119	Bookkeepers	\$	426,930				426,930		426,930		
72410	121	Data Processing Personnel	\$	62,580				62,580		62,580		
72410	139	Assistant Principals	\$	1,398,531				1,398,531	122,000	1,520,531		
72410	161	Secretary	\$	977,550				977,550	-	977,550		
72410	188	Bonus	\$	-				-	51,000	51,000		

JOHNSON CITY SCHOOLS 2022 - 2023 Budget										
				Original BUDGET 2022-2023	Amendment #1	Amended Budget 2022-2023	amendment #2	Amended Budget 2022-2023		
72410	201	Social Security	\$	253,704		253,704	3,200	256,904		
72410	204	Retirement	\$	333,054		333,054	3,200	336,254		
72410	206	Life Insurance	\$	9,982		9,982		9,982		
72410	207	Medical Insurance	\$	472,635		472,635	45,000	517,635		
72410	208	Dental Insurance	\$	15,600		15,600		15,600		
72410	211	Local Retirement	\$	72,662		72,662		72,662		
72410	212	Medicare	\$	60,307		60,307	2,000	62,307		
72410	307	Communication	\$	100,000		100,000		100,000		
72410	320	Dues & Memberships	\$	2,908		2,908		2,908		
72410	348	Postal Charges	\$	5,433		5,433		5,433		
72410	355	Travel	\$	3,751		3,751		3,751		
72410	435	Office Supplies	\$	7,506		7,506		7,506		
72410	471	Subscription Renewal - Raptor	\$	14,500		14,500		14,500		
72410	524	In-service/Staff Development	\$	912		912		912		
72410	701	Administration Equipment - Reserved for Encumbrances	\$	-	\$ 6,266	6,266		6,266		
		TOTAL OFFICE OF PRINCIPAL	\$	5,512,039	\$ 6,266	\$ 5,518,305	\$ 226,400	\$ 5,744,705		
		FISCAL SERVICES								
72510	105	Administration	\$	109,036		109,036		109,036		
72510	119	Bookkeepers	\$	283,111		283,111		283,111		
72510	188	Bonus	\$	-		-	3,750	3,750		
72510	201	Social Security	\$	24,001		24,001		24,001		
72510	204	Retirement	\$	47,997		47,997		47,997		
72510	206	Life Insurance	\$	941		941		941		
72510	207	Medical Insurance	\$	49,590		49,590		49,590		
72510	208	Dental Insurance	\$	2,200		2,200		2,200		
72510	211	Local Retirement	\$	12,726		12,726		12,726		
72510	212	Medicare	\$	5,686		5,686		5,686		
72510	320	Dues & Memberships	\$	1,500		1,500		1,500		
72510	355	Travel	\$	100		100		100		
72510	399	Other Contracted Services	\$	47,750		47,750		47,750		
72510	411	Data Processing Supplies	\$	4,500		4,500		4,500		
72510	435	Office Supplies	\$	2,900		2,900		2,900		
72510	499	Other Supplies and Materials	\$	1,000		1,000		1,000		
72510	524	Staff Development	\$	4,500		4,500		4,500		
72510	599	Other Charges	\$	250		250		250		
72510	701	Administrative Equipment	\$	3,000		3,000		3,000		
		TOTAL FISCAL SERVICES	\$	600,787	\$ -	\$ 600,787	\$ 3,750	\$ 604,537		
		HUMAN RESOURCES								
72520	105	Supervisor/Director	\$	101,455		101,455		101,455		
72520	161	Secretary	\$	80,325		80,325		80,325		
72520	188	Bonus	\$	-		-	1,875	1,875		
72520	201	Social Security	\$	11,089		11,089		11,089		
72520	204	State Retirement	\$	31,116		31,116		31,116		
72520	206	Life Insurance	\$	436		436		436		
72520	207	Medical Insurance	\$	18,252		18,252		18,252		
72520	208	Dental Insurance	\$	820		820		820		
72520	212	Medicare	\$	2,636		2,636		2,636		
72520	320	Dues and Memberships	\$	600		600		600		
72520	355	Travel	\$	1,000		1,000		1,000		
72520	399	Other Contracted Services	\$	300		300		300		
72520	435	Office Supplies	\$	1,000		1,000		1,000		
72520	524	Staff Development	\$	1,000		1,000		1,000		
72520	701	Administrative Equipment	\$	1,250		1,250		1,250		
		TOTAL HUMAN RESOURCES	\$	251,279	\$ -	\$ 251,279	\$ 1,875	\$ 253,154		
		OPERATION OF PLANT								
72610	160	Guards	\$	78,141		78,141		78,141		
72610	166	Custodial Personnel	\$	1,757,700		1,757,700		1,757,700		
72610	166	Summer Worker (510)	\$	16,800		16,800		16,800		
72610	166	Custodian Overtime	\$	5,000		5,000		5,000		
72610	188	Bonus	\$	-		-	34,125	34,125		
72610	201	Social Security	\$	113,316		113,316		113,316		
72610	204	Retirement	\$	154,658		154,658		154,658		
72610	206	Life Insurance	\$	4,458		4,458		4,458		
72610	207	Medical Insurance	\$	274,826		274,826		274,826		
72610	208	Dental Insurance	\$	8,943		8,943		8,943		
72610	211	Local Retirement	\$	60,130		60,130		60,130		
72610	212	Medicare	\$	26,936		26,936		26,936		
72610	359	Disposal Fees	\$	125,000		125,000		125,000		
72610	410	Custodial Supplies	\$	150,000		150,000		150,000		

JOHNSON CITY SCHOOLS 2022 - 2023 Budget							
			Original BUDGET 2022-2023	Amendment #1	Amended Budget 2022-2023	Amendment #2	Amended Budget 2022-2023
72610	415	Electricity	\$ 1,900,000		1,900,000		1,900,000
72610	434	Natural Gas	\$ 230,000		230,000		230,000
72610	454	Water & Sewer	\$ 240,000		240,000		240,000
72610	499	Other Supplies & Materials	\$ 5,000		5,000		5,000
72610	720	Plant Operation Equipment			-	23,000	23,000
		TOTAL OPERATION PLANT	\$ 5,150,908	\$ -	\$ 5,150,908	\$ 57,125	\$ 5,208,033
		MAINTENANCE OF PLANT					
72620	105	Administration	\$ 85,282		85,282		85,282
72620	161	Secretary	\$ 39,375		39,375		39,375
72620	167	Maintenance Personnel	\$ 1,071,781		1,071,781		1,071,781
72620	188	Bonus	\$ -		-	15,750	15,750
72620	201	Social Security	\$ 72,983		72,983		72,983
72620	204	Retirement	\$ 165,340		165,340		165,340
72620	206	Life Insurance	\$ 2,871		2,871		2,871
72620	207	Medical Insurance	\$ 202,576		202,576		202,576
72620	208	Dental Insurance	\$ 6,393		6,393		6,393
72620	211	Local Retirement	\$ 26,886		26,886		26,886
72620	212	Medicare	\$ 17,348		17,348		17,348
72620	307	Communications	\$ 12,000		12,000		12,000
72620	336	Maint & Repair Service - Equipment	\$ 7,500		7,500		7,500
72620	399	Other Contracted Services	\$ 101,000		101,000		101,000
72620	399	ESG M & V Services	\$ 16,390		16,390		16,390
72620	399	ESG M & V Energy Manager	\$ 23,635		23,635		23,635
72620	399	Other Contracted Services - Reserved for Encumbrances	\$ -	\$ 22,683	22,683		22,683
72620	499	Other Supplies & Materials	\$ 240,000		240,000		240,000
72620	499	Other Supplies & Materials - Reserved for Encumbrances	\$ -	\$ 8,550	8,550		8,550
72620	599	Other Charges-In-service/Staff Development.	\$ 3,000		3,000		3,000
72620	717	Plant Maintenance Equipment	\$ 40,000		40,000		40,000
		TOTAL MAINTENANCE PLANT	\$ 2,134,360	\$ 31,233	\$ 2,165,593	\$ 15,750	\$ 2,181,343
		TRANSPORTATION					
72710	189	Other Salaries & Wages - Bus Assistants	\$ 30,000		30,000		30,000
72710	201	Social Security	\$ 1,860		1,860		1,860
72710	204	Retirement	\$ 3,500		3,500		3,500
72710	211	Local Retirement	\$ 300		300		300
72710	212	Medicare	\$ 435		435		435
72710	314	Contracts w/Public Carrier	\$ 2,429,715		2,429,715		2,429,715
72710	338	Maint & Repair Service	\$ 15,000		15,000		15,000
72710	425	Gasoline	\$ 40,000		40,000		40,000
72710	450	Tires & Tubes	\$ 5,000		5,000		5,000
72710	453	Vehicle Parts	\$ 9,000		9,000		9,000
72710	729	Transportation Equipment	\$ 140,000		140,000		140,000
		TOTAL TRANSPORTATION	\$ 2,674,810	\$ -	\$ 2,674,810	\$ -	\$ 2,674,810
		PUBLIC RELATIONS					
72810	188	Bonus	\$ -		-	750	750
72810	189	Other Salaries and Wages	\$ 64,518		64,518	7,900	72,418
72810	201	Social Security	\$ 3,936		3,936	250	4,186
72810	204	Retirement	\$ -		-	700	700
72810	206	Life Insurance	\$ 155		155		155
72810	207	Medical Insurance	\$ 14,390		14,390	200	14,590
72810	208	Dental Insurance	\$ 410		410		410
72810	211	Local Retirement	\$ 4,516		4,516		4,516
72810	212	Medicare	\$ 936		936		936
72810	355	Travel Public Relations	\$ 2,000		2,000		2,000
72810	399	Contracted Services Public Relations	\$ 11,000		11,000		11,000
72810	435	Office Supplies Public Relations	\$ 1,500		1,500		1,500
72810	499	Other Supplies & Materials-Public Relations	\$ 4,200		4,200		4,200
72810	524	In-service Staff Development - Public Relations	\$ 4,200		4,200		4,200
72810	524	Reserved for Encumbrances	\$ -	\$ 1,150	1,150		1,150
72810	599	Other Charges Public Relations	\$ 2,000		2,000		2,000
72810	709	Data Processing Equipment Public Relations	\$ 3,000		3,000	5,000	8,000
		TOTAL PUBLIC RELATIONS	\$ 116,761	\$ 1,150	\$ 117,911	\$ 14,800	\$ 132,711
		COMMUNITY SERVICE					
73300	105	Supervisor/Director	\$ 286,435		286,435		286,435
73300	166	Custodial Personnel	\$ 22,000		22,000		22,000
73300	188	Bonus	\$ -		-	18,750	18,750
73300	189	Other Salaries and Wages	\$ 650,882		650,882		650,882
73300	201	Social Security	\$ 59,270		59,270		59,270

JOHNSON CITY SCHOOLS 2022 - 2023 Budget							
			Original BUDGET 2022-2023	Amendment #1	Amended Budget 2022-2023	Amendment #2	Amended Budget 2022-2023
73300	204	Retirement	\$ 9,550		9,550		9,550
73300	206	Life Insurance	\$ 280		280		280
73300	207	Medical Insurance	\$ 8,480		8,480		8,480
73300	208	Dental Insurance	\$ 280		280		280
73300	211	Local Retirement	\$ 8,193		8,193		8,193
73300	212	Medicare	\$ 13,809		13,809		13,809
73300	307	Communications	\$ 3,800		3,800		3,800
73300	355	Travel	\$ 5,700		5,700		5,700
73300	399	Other Contracted Services	\$ 2,900		2,900		2,900
73300	422	Food Supplies	\$ 49,800		49,800		49,800
73300	422	Food Supplies - Reserved for Encumbrances	\$ -	\$ 1,299	1,299		1,299
73300	499	Other Supplies	\$ 53,600		53,600		53,600
73300	499	Other Supplies - Reserved for Encumbrances	\$ -	\$ 700	700		700
73300	509	Refunds	\$ 1,300		1,300		1,300
73300	524	Staff Development	\$ 5,750		5,750		5,750
73300	599	Other Charges	\$ 27,050		27,050		27,050
73300	790	Other Equipment	\$ 40,000		40,000		40,000
		TOTAL COMMUNITY SERVICE	\$ 1,249,079	\$ 1,999	\$ 1,251,078	\$ 18,750	\$ 1,269,828
		EARLY CHILDHOOD EDUCATION					
73400	105	Supervisor/Director	\$ 17,818		17,818		17,818
73400	116	Teachers	\$ 55,860		55,860	25,000	80,860
73400	163	Educational Assistants	\$ 17,115		17,115		17,115
73400	188	Bonus	\$ -		-	3,938	3,938
73400	189	Other Salaries & Wages	\$ 224,614		224,614		224,614
73400	201	Social Security	\$ 18,649		18,649		18,649
73400	204	Retirement	\$ 4,396		4,396	4,400	8,796
73400	206	Life Insurance	\$ 174		174		174
73400	207	Medical Insurance	\$ 14,144		14,144	(8,000)	6,144
73400	208	Dental Insurance	\$ 410		410		410
73400	211	Local Retirement	\$ 425		425		425
73400	212	Medicare	\$ 4,385		4,385		4,385
73400	399	Other Contracted Services	\$ 1,000		1,000		1,000
73400	422	Food Supplies	\$ 2,000		2,000		2,000
73400	499	Other Supplies & Materials	\$ 11,000		11,000		11,000
73400	509	Refunds	\$ 1,900		1,900		1,900
73400	524	Staff Development	\$ 2,000		2,000		2,000
73400	599	Other Charges	\$ 2,800		2,800		2,800
73400	790	Other Equipment	\$ 5,000		5,000		5,000
		TOTAL EARLY CHILDHOOD EDUCATION	\$ 383,690	\$ -	\$ 383,690	\$ 25,338	\$ 409,028
		CAPITAL OUTLAY					
76100	599	Summer Painting and Improvement (510)	\$ 10,000		10,000		10,000
76100	599	Non-Capital Building Improvements	\$ 60,000		60,000		60,000
76100	599	Reserved For Encumbrances	\$ -	\$ 290,545	290,545		290,545
76100	707	Building Improvements	\$ 60,000		60,000		60,000
76100	707	Building Improvements Special Budget Requests	\$ 130,000	\$ 56,650	186,650		186,650
76100	707	Reserved For Capital Outlay	\$ -	\$ 75,242	75,242		75,242
76100	707	Reserved for Encumbrances	\$ -	\$ 43,440	43,440		43,440
76100	707	SHHS Renovation Project	\$ -	\$ 1,000,000	1,000,000	350,000	1,350,000
76100	799	Other Capital Outlay	\$ 28,000		28,000	364,227	392,227
76100	799	Reserved for Encumbrances	\$ -	\$ 55,454	55,454		55,454
		TOTAL CAPITAL OUTLAY	\$ 288,000	\$ 1,521,331	\$ 1,809,331	\$ 714,227	\$ 2,523,558
		DEBT SERVICE					
82130	601	Sales Tax Trust Fund	\$ 1,795,867		1,795,867	400,000	2,195,867
82130	601	ESG Bond Principal Payments	\$ 454,000		454,000		454,000
82130	601	ESG Bond Principal Payments 2017 Issue	\$ 370,000		370,000		370,000
82230	603	ESG Bond Interest Payments	\$ 18,930		18,930		18,930
82230	603	ESG Bond Interest Payments - 2017 Issue	\$ 177,400		177,400		177,400
82230	699	ESG Bond Other Services/Fees Payments	\$ 9,000		9,000		9,000
		TOTAL DEBT SERVICE	\$ 2,825,197	\$ -	\$ 2,825,197	\$ 400,000	\$ 3,225,197
99100	590	Operating Transfers (CSH, PREK, HOMELESS)	\$ 85,179		85,179	400,000	485,179
99100	590	SRO Overtime	\$ 10,000		10,000		10,000
		TOTAL TRANSFERS	\$ 95,179	\$ -	\$ 95,179	\$ 400,000	\$ 495,179
		TOTAL EXPENDITURES	\$ 86,197,617	\$ 2,194,661	\$ 88,392,278	\$ 3,856,378	\$ 92,248,656
		ENDING RESERVES:					

JOHNSON CITY SCHOOLS 2022 - 2023 Budget						
	Original BUDGET 2022-2023	Amendment #1	Amended Budget 2022-2023	amendment #2	Amended Budget 2022-2023	
Designated for 3% Fund Balance	\$ 2,449,334		2,449,334		2,449,334	
Educare Reserves	\$ 725,582		725,582		725,582	
Undesignated	\$ 8,074,254	(1,796,661)	6,277,593	(3,233,933)	3,043,660	
Designated for Inventory and Compensated Absences	\$ 121,316		121,316		121,316	
Other Reserves/Designations	\$ 398,000	\$ (398,000)	-		-	
Designated and Undesignated Fund Balance	\$ 11,768,486	\$ (2,194,661)	\$ 9,573,825	\$ (3,233,933)	\$ 6,339,892	
GRAND TOTAL EXPENDITURES AND ENDING RESERVES	\$ 97,966,103	\$ 0	\$ 97,966,103	\$ 622,445	\$ 98,588,548	
OUT OF BALANCE	\$ 0	\$ (0)	\$ 0	\$ -	\$ 0	

**SCHOOL BOARD AGENDA ITEM
JUNE 5, 2023**

TOPIC: 2023-2024 Budget Approval

GENERAL PURPOSE SCHOOL FUND:

The budget has been updated and submitted for your approval. This budget reflects a 6% raise and step increase in salaries. The budget also reflects and pay increase adjustment to lanes 1-5 on the hourly pay scale, a new pay scale for school nurses, and an added step increase at year 23 for teachers. Budgeted from fund balance is \$1,291,135. The use of Fund Balance is for:

Educare Reserves	\$177,983
One-Time Budget Requests for equipment And building improvements	\$1,113,152

Salary Scales are updated and attached. Included is a budget recap reflecting the discussed budget.

Total budgeted expenditures are \$97,729,610. Total budgeted revenues are \$96,438,475.

SCHOOL FOOD SERVICES FUND:

Total budgeted revenues are \$3,868,600 and budgeted expenditures are \$3,868,600.

FEDERAL PROJECTS FUND:

Total budgeted expenditures equal \$10,415,796. Revenues total \$10,389,796 and transfers in total \$26,000. This is an estimate because we do not yet have final grant allocations. In the fall, a budget amendment will be submitted for your approval to match final allocations.

STATE PROJECTS FUND:

Total budgeted expenditures equal \$3,145,612. Revenues total \$3,126,073 and transfers in total \$19,539. This is an estimate because we do not yet have final grant allocations. In the fall, a budget amendment will be submitted for your approval to match final allocations.

Please feel free to call me if you have questions (434-5212).

RESPECTFULLY SUBMITTED: [Leia Valley](#)

Budget Recap 2023 - 2024 6% Raise Scenario

Funding Sources:	Increase (Decrease)	Information
TISA	\$ 8,817,000	Increase in State Funding
Sales Tax	\$ 3,389,699	18.3% Increase from FY23 Budget
Property Tax	\$ 400,046	
Career Ladder	\$ (8,221)	
Fund Balance	\$ 1,113,152	One-Time Budget Requests
JROTC Reimbursement	\$ 50,000	
Student Transportation	\$ 479,708	
Total	\$ 14,241,384	
New Needs:		
Nurses Pay Scale Adjustment	\$ 55,000	
Hourly Pay Scale Adjustment	\$ 497,000	
Teacher Pay Scale Adjustment	\$ 145,000	add step at 23 years
MS & HS Head Custodian Adjustment	\$ 28,000	move to lane 6
Permanent Substitute Adjustment	\$ 36,000	move to lane 3
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	\$ 328,643	Arts & Sports, Professional Development and Equipment
ESSER and ELC Grant Funded Positions	\$ 815,700	Increases as Local Option Sales Tax Estimate Increases
Instructional Technology Equipment Plan	\$ 560,000	Band Teacher, Orchestra Teacher, Career Coach, Math Coach, Home School Coordinator, Attendance
Instructional Technology Platforms	\$ 28,000	Support, RTI-B, GAP Lab Teacher, Counselor
District Technology Increases	\$ 109,675	I-Pads for Kindergarten, Touch Screen Chromebooks for 1st grade, and adjustment for growth and increasing price
Utilities	\$ 110,000	
PowerSchool	\$ 1,500	
Career Ladder	\$ (8,221)	
Student Transportation	\$ 479,708	
Liability Ins and Worker's Comp Increase	\$ 10,297	
Trustee's Commission	\$ 55,000	
Debt Principal and Interest Increase	\$ 29,500	Last year for 2008 TMBF Variable Rate Loan
One-Time Budget Requests	\$ 1,113,152	
State Grants	\$ 231,770	Coordinated School Health and Safety Grants
22-23 New Positions Added	\$ 419,296	2 Asst. Principals (MV & Woodland), PreK Asst (cut in grant funds), ESL Teacher, Elementary STEM Teacher
	\$ -	
Total	\$ 11,775,221	
Funding Available for Requests	\$ 2,466,163	
Reoccurring Priority 1 Requests	\$ 2,248,163	
Amount Needed to Balance	\$ 218,000	
Reoccurring Priority 2 Requests	\$ 218,000	
Amount Needed to Balance	\$ -	

**JOHNSON CITY, TENNESSEE CITY SCHOOL SYSTEM
GENERAL PURPOSE SCHOOL FUND SUMMARY**

	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Projected FY 2023	Budget FY 2024	Budget 24 vs. 23	% Change
REVENUES								
County Taxes/Licenses	30,386,495	28,467,169	33,729,506	31,538,492	35,439,875	35,324,737	3,786,245	12.0
Charges for Service	2,348,913	1,735,160	1,950,605	1,655,660	1,902,671	1,699,800	44,140	2.7
Other Local Revenue	447,690	279,500	275,660	26,000	120,290	26,000	0	0.0
State Education Funds	34,977,295	35,482,000	35,474,931	35,989,500	36,144,007	44,801,779	8,812,279	24.5
Direct Federal Funds	281,916	60,000	17,032	0	50,000	50,000	50,000	#DIV/0!
TOTAL REVENUES	68,442,309	66,023,829	71,447,733	69,209,652	73,656,843	81,902,316	15,878,487	22.9
EXPENDITURES								
Instruction:								
Regular Education Instruction	41,842,431	43,207,592	41,120,979	43,093,661	46,024,524	49,195,570	6,101,909	14.2
Alternative Instruction	1,045,243	1,123,080	1,085,382	1,165,975	1,098,585	1,205,792	39,817	3.4
Special Education Instruction	4,460,971	4,812,335	4,770,464	5,435,397	5,167,275	5,834,040	398,643	7.3
Vocational Educational Instruction	1,992,601	2,068,735	2,070,966	3,548,021	2,078,819	2,316,661	(1,231,360)	(34.7)
Total Instruction	49,341,246	51,211,742	49,047,789	53,243,054	54,369,203	58,552,063	5,309,009	10.0
Support Services:								
Attendance	44,109	46,000	45,851	46,000	82,062	331,668	285,668	621.0
Health Services	656,882	686,625	108,396	792,301	577,446	1,039,194	246,893	31.2
Student Support	1,846,495	2,011,183	1,840,725	2,218,589	2,136,550	3,460,906	1,242,317	56.0
Instruction Support	3,692,168	4,070,984	3,331,716	3,651,239	4,279,213	4,904,492	1,253,253	34.3
Alternative Support	54,644	59,602	55,869	63,095	53,421	57,519	(5,576)	(8.8)
Special Education Support	566,615	589,567	630,223	644,076	649,353	683,755	39,679	6.2
Vocational Education Support	163,121	308,531	340,776	368,541	369,275	365,905	(2,636)	(0.7)
Technology	1,747,494	1,974,283	1,823,419	2,284,111	2,308,874	2,282,729	(1,382)	(0.1)
Board of Education	1,030,815	1,033,911	1,033,735	1,137,037	1,223,350	1,274,054	137,017	12.1
Office of the Director of Schools	403,298	443,813	449,525	467,485	412,313	481,859	14,374	3.1
Office of the Principal	5,148,063	5,342,886	5,236,326	5,512,039	5,585,814	6,319,710	807,671	14.7
Fiscal Services	482,721	513,491	523,651	600,787	539,776	643,956	43,169	7.2
Human Resources	231,233	252,797	250,584	251,279	241,241	253,383	2,104	0.8
Operation of Plant	4,514,009	4,987,786	4,815,041	5,150,908	5,091,425	5,603,817	452,909	8.8
Maintenance of Plant	1,863,970	1,998,158	1,895,036	2,134,360	1,878,427	2,268,615	134,255	6.3
Transportation	2,075,062	2,614,103	2,371,852	2,674,810	2,519,136	3,294,546	619,736	23.2
Central Services	86,797	99,949	99,469	116,761	114,242	126,077	9,316	8.0
Total Support Services	24,607,496	27,033,669	24,852,194	28,113,418	28,061,918	33,392,185	5,278,767	18.8
Non-Instructional Services:								
Debt Service	2,651,999	2,523,124	2,969,502	2,825,197	2,828,984	3,173,720	348,523	12.3
Early Childhood Education	339,044	393,013	295,454	383,690	384,512	394,445	10,755	2.8
Community Services	1,113,406	1,321,704	1,028,292	1,249,079	1,012,128	1,302,958	53,879	4.3
Regular Capital Outlay	193,028	130,000	359,874	288,000	504,806	851,500	563,500	195.7
Operating Transfers	1,185,935	95,179	89,925	95,179	80,000	62,739	(32,440)	(34.1)
Total Non-Instructional Services	5,483,412	4,463,020	4,743,049	4,841,145	4,810,430	5,785,362	944,217	19.5
GRAND TOTAL EXPENDITURES	79,432,154	82,708,431	78,643,032	86,197,617	87,241,551	97,729,610	11,531,993	13.4
Excess (Deficiency) of Revenues and Other Sources Over (Under) Expenditures								
	(10,989,845)	(16,684,602)	(7,195,299)	(16,987,965)	(13,584,708)	(15,827,294)	1,160,671	(6.8)
OTHER SOURCES OF FUNDS								
School Funds	0	0	408,378	0	0	0	0	#DIV/0!
Sale of Equipment	0	0	50	0	0	0	0	#DIV/0!
City Appropriation	10,876,736	11,626,736	11,626,736	11,626,736	11,626,736	11,626,736	0	0.0
Transfer from City General Fund for Transportation	2,014,855	2,532,848	2,266,075	2,429,715	2,429,715	2,909,423	479,708	18.9
TOTAL OTHER SOURCES OF FUNDS	12,891,591	14,159,584	14,301,240	14,056,451	14,056,451	14,536,159	479,708	3.4
Net Change in Fund Balance	1,901,746	(2,525,018)	7,105,941	(2,931,514)	471,743	(1,291,135)	1,640,379	(56.0)
FUND BALANCE (BEGINNING)	8,307,286	8,054,841	10,209,032	14,468,435	17,314,972	17,786,715	3,318,280	22.9
FUND BALANCE (ENDING)	10,209,032	5,529,823	17,314,973	11,536,921	17,786,715	16,495,580	4,958,659	43.0

GENERAL PURPOSE SCHOOL FUND REVENUE SUMMARY

	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Projected FY 2023	Budget FY 2024	Budget 24 vs. 23	% Change
<u>LOCAL TAXES</u>								
Current Property Tax	11,987,673	11,897,264	12,416,312	12,012,049	12,883,577	12,412,095	400,046	3.3
Trustee's Collections - Prior Year	373,186	403,150	214,248	395,150	214,248	354,555	(40,595)	(10.3)
Circuit Clerk/Clerk & Master Collection - Prior Year	93,104	224,405	64,049	106,405	64,049	100,000	(6,405)	(6.0)
Interst and Penalty	90,387	188,000	64,846	188,000	64,846	150,000	(38,000)	(20.2)
Pick-up Taxes	3,523	0	5,298	0	5,299	5,500	5,500	#DIV/0!
Payments in Lieu of Taxes - Local Utilities	200,397	192,000	211,881	200,000	211,881	215,000	15,000	7.5
Payments in Lieu of Taxes - Other	15,642	15,000	17,765	15,000	17,765	18,000	3,000	20.0
Local Option Sales Tax	17,153,237	15,198,850	20,211,132	18,155,388	21,454,234	21,545,087	3,389,699	18.7
Business Tax	386,343	315,000	443,078	385,000	443,078	443,000	58,000	15.1
Bank Excise Tax	81,318	32,000	79,248	80,000	79,248	80,000	0	0.0
TOTAL LOCAL TAXES	30,384,810	28,465,669	33,727,856	31,536,992	35,438,225	35,323,237	3,786,245	12.0
<u>LICENSES AND PERMITS</u>								
Marriage Licenses	1,685	1,500	1,650	1,500	1,650	1,500	0	0.0
TOTAL LICENSES AND PERMITS	1,685	1,500	1,650	1,500	1,650	1,500	0	0.0
<u>CHARGES FOR SERVICES</u>								
Tuition - Regular Day Students	257,138	250,000	281,872	250,000	240,000	250,000	0	0.0
Tuition - Summer School	0	0	0	0	0	0	0	#DIV/0!
Tuition - Online Learning	275	0	3,925	0	6,300	0	0	#DIV/0!
Tuition - Educare & ECLC	2,061,871	1,449,160	1,622,371	1,364,660	1,622,371	1,408,800	44,140	3.2
Other Charges for Services	29,629	36,000	42,438	41,000	34,000	41,000	0	0.0
TOTAL CHARGES FOR SERVICES	2,348,913	1,735,160	1,950,605	1,655,660	1,902,671	1,699,800	44,140	2.7
<u>OTHER LOCAL REVENUE</u>								
Interest Earned	85,791	0	0	0	0	0	0	#DIV/0!
Lease/Rentals	2,500	50,000	83,480	0	0	0	0	#DIV/0!
Retiree's Insurance Payments	86,919	100,000	19,212	15,000	15,000	15,000	0	0.0
Miscellaneous Refunds	245,271	118,500	147,200	0	92,000	0	0	#DIV/0!
Contributions and Gifts	26,368	10,000	25,320	10,000	13,001	10,000	0	0.0
Other Local Revenue	841	1,000	447	1,000	289	1,000	0	0.0
TOTAL OTHER LOCAL REVENUE	447,690	279,500	275,660	26,000	120,290	26,000	0	0.0
<u>STATE EDUCATION FUNDS</u>								
Basic Education Program	34,745,962	35,337,000	35,352,280	35,883,000	36,025,000	0	(35,883,000)	(100.0)
Tennessee Investment in Student Achievement	0	0	0	0	0	44,700,000	44,700,000	#DIV/0!
Career Ladder	141,763	136,000	109,284	97,500	105,507	89,279	(8,221)	(8.4)
Driver Education	5,221	9,000	10,166	9,000	10,000	9,000	0	0.0
Mixed Drink Tax	2,685	0	3,200	0	3,500	3,500	3,500	#DIV/0!
Other State Education Funds	81,664	0	0	0	0	0	0	#DIV/0!
TOTAL STATE EDUCATION FUNDS	34,977,295	35,482,000	35,474,931	35,989,500	36,144,007	44,801,779	8,812,279	24.5
<u>DIRECT FEDERAL GOVERNMENT</u>								
Other Federal through State	235,545	0	0	0	0	0	0	#DIV/0!
ROTC Reimbursement	46,371	60,000	17,032	0	50,000	50,000	50,000	#DIV/0!
TOTAL DIRECT FEDERAL GOVERNMENT	281,916	60,000	17,032	0	50,000	50,000	50,000	#DIV/0!
<u>OTHER SOURCES - TRANSFERS IN</u>								
School Funds	0	0	408,378	0	0	0	0	#DIV/0!
Sale of Equipment	0	0	50	0	0	0	0	#DIV/0!
City General Fund Transfer - Operations	10,876,736	11,626,736	11,626,736	11,626,736	11,626,736	11,626,736	0	0.0
City General Fund Transfer - Transportation	2,014,855	2,532,848	2,266,075	2,429,715	2,429,715	2,909,423	479,708	19.7
TOTAL OTHER SOURCES - TRANSFERS IN	12,891,591	14,159,584	14,301,240	14,056,451	14,056,451	14,536,159	479,708	3.4
TOTAL GENERAL PURPOSE SCHOOL FUND REVENUE	81,333,900	80,183,413	85,748,973	83,266,103	87,713,294	96,438,475	13,172,372	15.8
FUND BALANCE APPROPRIATION		2,525,018		2,931,514		1,113,152	(1,818,362)	(62.0)
TOTAL REVENUES	81,333,900	82,708,431	85,748,973	86,197,617	87,713,294	97,551,627	11,354,010	13.2

**JOHNSON CITY, TENNESSEE CITY SCHOOL SYSTEM
SCHOOL FOOD SERVICES FUND SUMMARY**

	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Projected FY 2023	Budget FY 2024	Budget 24 vs. 23	% Change
REVENUES								
Charges for Services	89,060	133,200	185,660	704,850	1,088,600	688,600	(16,250)	(2.3)
Other Local Revenue	44,513	15,250	28,806	5,000	43,000	45,000	40,000	800.0
State Matching Food Service Funds	33,108	25,000	37,453	35,000	38,232	35,000	0	0.0
Federal Funds Through State	3,187,713	3,474,350	4,991,900	3,866,450	2,872,766	3,100,000	(766,450)	(19.8)
Total Revenues	3,354,394	3,647,800	5,243,819	4,611,300	4,042,598	3,868,600	(742,700)	(16.1)
EXPENDITURES								
School Food Service	3,228,209	3,557,800	3,567,956	4,267,800	3,599,132	3,800,232	(467,568)	(11.0)
Capital Outlay	46,589	90,000	1,884	343,500	233,393	68,368	(275,132)	(80.1)
Total Expenditures	3,274,798	3,647,800	3,569,841	4,611,300	3,832,525	3,868,600	(742,700)	(16.1)
Excess (Deficiency) of Revenues Over (Under) Expenditures	79,596	0	1,673,979	0	210,073	0	0	#DIV/0!
FUND BALANCE (BEGINNING)	2,109,743	2,198,090	2,198,090	3,726,292	3,726,292	4,665,514	939,222	25.2
Purchase Method Inventory adj.	8,751	0	(145,777)	0	0	0	0	#DIV/0!
FUND BALNCE (ENDING)	2,198,090	2,198,090	3,726,292	3,726,292	3,936,365	4,665,514	939,222	25.2

**JOHNSON CITY, TENNESSEE CITY SCHOOL SYSTEM
SCHOOL FEDERAL PROJECTS FUND**

	<u>Actual FY 2021</u>	<u>Budget FY 2022</u>	<u>Actual FY 2022</u>	<u>Budget FY 2023</u>	<u>Projected FY 2023</u>	<u>Budget FY 2024</u>	<u>Budget 24 vs. 23</u>	<u>% Change</u>
REVENUES								
Federal Funds Direct and through State	8,216,330	27,656,928	13,507,613	22,047,508	12,593,524	10,389,796	(11,657,712)	(52.9)
Total Revenues	8,216,330	27,656,928	13,507,613	22,047,508	12,593,524	10,389,796	(11,657,712)	(52.9)
EXPENDITURES								
Title 1	1,683,861	1,871,271	1,669,595	1,991,388	1,730,218	2,210,736	219,348	11.0
Title 1 Carryover	133,958	158,573	160,448	575,819	199,210	161,501	(414,318)	(72.0)
Title I-C		4,499	0	0	0	0	0	#DIV/0!
Title 1-D	25,808	33,842	23,330	28,470	26,435	24,917	(3,553)	(12.5)
Title I-D Carryover	0	14,547	14,670	12,894	8,165	2,632	(10,262)	(79.6)
Title II	233,134	331,728	260,724	283,402	238,105	371,798	88,396	31.2
Title II Carryover	50,341	76,955	51,091	106,951	70,771	73,077	(33,874)	(31.7)
Title III	27,329	38,378	4,115	39,813	21,489	44,774	4,961	12.5
Title III Carryover	23,981	7,692	18,742	36,278	35,639	19,043	(17,235)	(47.5)
Title IV	78,053	142,801	105,421	146,850	106,802	151,496	4,646	3.2
Title IV Carryover	63,779	63,930	54,994	56,161	37,318	32,476	(23,685)	(42.2)
21st Century (Grant 1)	45,693	158,794	97,077	158,000	70,917	0	(158,000)	(100.0)
21st Century (Grant 1) Carryover	48,013	95,698	113,489	50,000	61,717	87,877	37,877	75.8
21st Century (Grant 2)	0	0	0	0	149,651	149,651	149,651	#DIV/0!
McKinney Homeless	94,700	96,000	86,628	96,000	64,320	96,000	0	0.0
Carl Perkins	133,874	142,150	140,327	131,560	(96,588)	131,560	0	0.0
Carl Perkins Reserve	0	0	0	0	45,000	250,000	250,000	#DIV/0!
IDEA	1,221,027	1,685,316	1,376,286	1,703,244	1,587,952	1,732,359	29,115	1.7
IDEA Carryover	290,391	482,782	470,520	641,703	326,958	246,658	(395,045)	(61.6)
IDEA Discretionary	6,393	0	0	0	0	0	0	#DIV/0!
IDEA Technology Partnership	5,332	0	0	0	0	0	0	#DIV/0!
IDEA Preschool	44,747	47,288	57,247	47,997	44,016	50,292	2,295	4.8
IDEA Preschool Carryover	11,911	2,903	2,201	0	0	6,276	6,276	#DIV/0!
ESSER	1,513,634	0	2,712	0	0	0	0	#DIV/0!
ESSER 2.0	2,136,495	6,181,120	1,487,201	5,270,611	2,559,395	0	(5,270,611)	(100.0)
ESSER 3.0	205,882	13,881,918	5,697,397	9,665,916	3,600,000	4,383,405	(5,282,511)	(54.7)
LEA Reopening & Programmatic Support	100,000	0	0	0	0	0	0	#DIV/0!
Internet Connectivity	56,250	0	0	0	0	0	0	#DIV/0!
ARP Homeless 1.0	0	0	18,196	0	11,804	0	0	#DIV/0!
ARP Homeless 2.0	0	0	88,545	0	14,784	0	0	#DIV/0!
ARP IDEA Part B	0	0	68,381	369,268	180,000	189,268	(180,000)	(48.7)
Literacy Training Stipend	0	0	153,164	0	0	0	0	#DIV/0!
Civics Grant	0	0	7,000	0	0	0	0	#DIV/0!
Epidemiology & Laboratory Capacity	0	2,164,743	1,324,352	661,183	1,244,623	0	(661,183)	(100.0)
Total Expenditures	8,234,586	27,682,928	13,553,852	22,073,508	12,338,702	10,415,796	(11,657,712)	(52.8)
Excess (Deficiency) of Revenues Over (Under) Expenditures	(18,256)	(26,000)	(46,240)	(26,000)	254,822	(26,000)	0	(0.0)
OTHER FINANCING SOURCES (USES)								
Transfer In	1,174,722	26,000	46,240	26,000	26,000	26,000	0	0.0
Transfer Out	0	0	(408,378)	0	0	0	0	#DIV/0!
Total Other Financing Sources (Uses)	1,174,722	26,000	(362,139)	26,000	26,000	26,000	0	0.0
Net Change in Fund Balance	1,156,466	0	(408,378)	0	280,822	0	0	#DIV/0!
FUND BALANCE (BEGINNING)	46,438	46,436	1,202,904	1,202,904	794,526	1,075,348	(127,557)	(10.6)
FUND BALANCE (ENDING)	1,202,904	46,436	794,526	1,202,904	1,075,348	1,075,348	(127,556)	(10.6)

**JOHNSON CITY, TENNESSEE CITY SCHOOL SYSTEM
SCHOOL SPECIAL PROJECTS FUND**

	Actual FY 2021	Budget FY 2022	Actual FY 2022	Budget FY 2023	Projected FY 2023	Budget FY 2024	Budget 24 vs. 23	% Change
REVENUES								
Federal Funds Direct and through State	1,453,946	684,687	1,647,545	643,623	1,449,973	3,126,073	2,482,450	385.7
Total Revenues	1,453,946	684,687	1,647,545	643,623	1,449,973	3,126,073	2,482,450	385.7
EXPENDITURES								
Lottery Pre-K	345,527	352,316	398,637	350,000	415,971	416,000	66,000	18.9
Family Resource Center	29,612	29,612	29,612	29,612	29,612	29,612	0	0.0
Safe Schools	99,090	133,550	33,639	133,550	131,370	0	(133,550)	(100.0)
Safe Schools Carryover	0	88,748	75,589	0	99,411	0	0	#DIV/0!
Indian Trail Stem	10,000	0	9,418	0	0	0	0	#DIV/0!
Learning Camps	887,269	0	1,000,650	0	693,148	700,000	700,000	#DIV/0!
Coordinated School Health	132,440	132,440	132,440	132,440	132,440	0	(132,440)	(100.0)
Innovative School Models	0	0	0	0	0	2,000,000	2,000,000	#DIV/0!
Learning Camps Transportation	0	0	0	50,000	0	0	(50,000)	(100.0)
Total Expenditures	1,503,938	736,666	1,679,985	695,602	1,501,952	3,145,612	2,450,010	352.2
Excess (Deficiency) of Revenues Over (Under) Expenditures	(49,992)	(51,979)	(32,440)	(51,979)	(51,979)	(19,539)	32,440	(62.4)
							0	#DIV/0!
Other Financing Sources (Uses)							0	#DIV/0!
Transfer In	49,990	51,979	41,120	51,979	51,979	19,539	(32,440)	(62.4)
Transfer Out	(44,455)	0	0	0	0	0	0	#DIV/0!
Total Other Financing Sources (Uses)	5,535	51,979	41,120	51,979	51,979	19,539	(32,440)	(62.4)
Net Change in Fund Balance	(44,457)	0	8,680	0	0	0	0	#DIV/0!
FUND BALANCE (BEGINNING)	44,457	44,457	0	0	8,680	8,680	8,680	#DIV/0!
FUND BALANCE (ENDING)	0	44,457	8,680	0	8,680	8,680	8,680	#DIV/0!

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
Beginning Fund Balance:			
	Designated for 3% Fund Balance	\$	2,781,852
	Educare Reserves	\$	1,027,000
	Undesignated	\$	11,637,863
	Designated for Inventory and Compensated Absences	\$	125,000
	Other Reserves/Designations	\$	2,215,000
	Designated and Undesignated Fund Balance	\$	17,786,715
GRAND TOTAL ALL FUND BALANCE AND RESERVES			\$ 17,786,715
40110	Current Property Tax - Wash Co	\$	12,068,386
40110	Current Property Tax - Sullivan Co	\$	238,036
40110	Current Property Tax - Carter Co	\$	105,673
40120	Trustee's Collections - Prior Year	\$	354,555
40130	Circuit Clk./Clk. & Master Coll. - Prior Yr	\$	100,000
40140	Interest & Penalty	\$	150,000
40150	Pick-Up Taxes	\$	5,500
40162	Payments in Lieu of Taxes - Local Utilities	\$	215,000
40163	Payments in Lieu of Taxes - Other	\$	18,000
40210	Local Option Sales Tax - Wash Co	\$	21,245,101
40210	Local Option Sales Tax - Sullivan Co	\$	173,220
40210	Local Option Sales Tax - Carter Co	\$	126,766
40270	Business Tax	\$	443,000
40275	Mixed Drink Tax	\$	3,500
40320	Bank Excise Tax	\$	80,000
	Total County Taxes	\$	35,326,737
41110	Marriage Licenses	\$	1,500
	Total Licenses and Permits	\$	1,500
43511	Tuition - Regular Day Students	\$	250,000
43581	Tuition - EDUCARE	\$	1,108,800
43581	Tuition - ECLC	\$	300,000
43990	Other Charges for Services	\$	21,000
43990	Print Shop Enterprise Account	\$	20,000
	Total Charges for Current Services	\$	1,699,800
44160	Retirees' Insurance Payments	\$	15,000
44570	Contributions - United Way	\$	10,000
44990	Other Local Revenue (STEAM 536)	\$	1,000
	Total Other Local Revenues	\$	26,000
46510	Tennessee Investment in Student Achievement (TISA)	\$	44,700,000
46550	Driver Education	\$	9,000
46610	Career Ladder	\$	89,279
	Total State Education Funds	\$	44,798,279
47640	ROTC Reimbursement	\$	50,000
	Total Direct Federal Government	\$	50,000
49810	City General Fund Transfer - Operations	\$	11,626,736
49810	City General Fund Transfer - Transportation	\$	2,909,423
	Total Other Sources	\$	14,536,159
	Total Revenues	\$	96,438,475
	GRAND TOTAL REVENUES AND FUND BALANCE	\$	114,225,190

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
APPROPRIATIONS			1,060
REGULAR INSTRUCTION (71100)			
71100	116	Teachers	\$ 32,791,300
71100	116	Safety Net Program (1-031)	\$ 49,000
71100	116	RTI (534)	\$ 152,833
71100	116	Four-Year Transition Plan (2-301)	\$ 6,000
71100	116	Local Extended Contract (1-578)	\$ 192,900
71100	116	Mountain View Orchestra (9-581)	\$ 8,825
71100	116	Curriculum Development (538)	\$ 22,000
71100	116	Teacher Stipends for Online Learning (555)	\$ 20,000
71100	117	Career Ladder	\$ 44,000
71100	163	Educational Assistants	\$ 1,156,700
71100	163	RTI Tutors	\$ 546,000
71100	195	Substitute Teachers Certified	\$ 150,000
71100	198	Substitute Teachers - Non Certified	\$ 450,000
71100	201	Social Security	\$ 2,168,536
71100	204	Retirement	\$ 2,549,520
71100	206	Life Insurance	\$ 6,889
71100	207	Medical Insurance	\$ 4,014,070
71100	208	Dental Insurance	\$ 176,685
71100	210	Unemployment	\$ 50,000
71100	212	Medicare	\$ 516,049
71100	216	Other Post Employment Benefits (Retiree Insurance)	\$ 600,000
71100	217	Retirement - Hybrid Stabilization	\$ 117,300
71100	336	Performing Music Maintenance and Repair Equipment	\$ 21,614
71100	356	Tuition	\$ 3,000
71100	399	Other Contracted Services	\$ 85,468
71100	399	RTI (1-534)	\$ 20,000
71100	399	Edmentum (Credit Recovery) (1-519)	\$ 61,000
71100	399	Public Chapter 426, Public Acts of 2011 (1-532)	\$ 40,000
71100	399	Subscription Renewal - Nearpod (1-536)	\$ 38,000
71100	399	Subscription Renewal - Brain Pop (1-536)	\$ 27,000
71100	399	Subscription Renewal - Hapara	\$ 29,000
71100	399	Subscription - Neptune Navigate	\$ 3,000
71100	399	Canvas (1-536)	\$ 58,000
71100	399	Subscription Renewal - Generation Genius	\$ 9,000
71100	399	Subscription Renewal - Mystery Science	\$ 10,000
71100	399	Subscription Renewal - Explore Learning	\$ 29,000
71100	399	Subscription Renewal - Study Island	\$ 21,000
71100	399	Subscription - My Reading Academy	\$ 60,000
71100	399	Subscription - Quizziz	\$ 20,000
71100	429	Instructional Supplies and Materials	\$ 226,844
71100	429	Forward Funding	\$ 41,362
71100	429	Summer School Supplies (1-033)	\$ 5,000
71100	429	AP - Instructional Supplies	\$ 7,500
71100	429	RTI - (1-534)	\$ 12,000
71100	429	Instructional Supplies - Science Materials	\$ 21,296
71100	429	Instructional Supplies - STEAM (536) +1K Donation	\$ 15,000
71100	429	Instructional Supplies - Special Budget Requests	\$ 35,000
71100	449	Textbooks	\$ 782,800
71100	471	IXL	\$ 100,000
71100	535	Fee Waiver Student Fees	\$ 125,898
71100	535	Fee Waiver Student Performing Music	\$ 7,550
71100	722	Regular Instruction Equipment	\$ 73,017
71100	722	Performing Music Equipment	\$ 43,614
71100	722	Technology -BOE Tech Plan (568)	\$ 1,260,000
71100	722	Reserved for Special Budget Requests	\$ 115,000
TOTAL INSTRUCTION			\$ 49,195,570

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
Alternative Instruction Program			
71150	116	Teachers	\$ 751,907
71150	163	Educational Assistants	\$ 153,000
71150	201	Social Security	\$ 55,199
71150	204	Retirement	\$ 83,899
71150	206	Life Insurance	\$ 2,172
71150	207	Medical Insurance	\$ 104,000
71150	208	Dental Insurance	\$ 3,163
71150	212	Medicare	\$ 13,121
71150	217	Hybrid Stabilization	\$ 2,173
71150	399	Other Contracted Services	\$ 5,908
71150	429	Instructional Supplies and Materials	\$ 15,356
71150	499	Other Supplies and Materials	\$ 3,046
71150	722	Other Equipment	\$ 12,848
TOTAL ALTERNATIVE			\$ 1,205,792
SPECIAL EDUCATION			
71200	116	Teachers	\$ 3,261,443
71200	117	Career Ladder	\$ 9,000
71200	163	Educational Assistants	\$ 750,000
71200	171	Speech Pathologist	\$ 539,951
71200	198	Non Certified Substitutes	\$ 20,475
71200	201	Social Security	\$ 279,433
71200	204	Retirement	\$ 340,446
71200	206	Life Insurance	\$ 10,994
71200	207	Medical Insurance	\$ 501,000
71200	208	Dental Insurance	\$ 18,016
71200	212	Medicare	\$ 66,423
71200	217	Retirement - Hybrid Stabilization	\$ 19,209
71200	429	Instructional Supplies and Materials	\$ 17,650
TOTAL SPECIAL EDUCATION			\$ 5,834,040
VOCATIONAL INSTRUCTION			
71300	116	Teachers	\$ 1,689,878
71300	117	Career Ladder	\$ 4,000
71300	163	Educational Assistants	\$ 80,500
71300	201	Social Security	\$ 108,239
71300	204	Retirement	\$ 131,571
71300	206	Life Insurance	\$ 4,259
71300	207	Medical Insurance	\$ 212,000
71300	208	Dental Insurance	\$ 6,624
71300	212	Medicare	\$ 25,728
71300	217	Retirement - Hybrid Stabilization	\$ 6,999
71300	399	Other Contracted Services	\$ 1,617
71300	429	Instructional Supplies and Materials	\$ 39,240
71300	429	Forward Funding	\$ 1,617
71300	730	Vocational Equipment	\$ 4,389
TOTAL VOCATIONAL INSTRUCTION			\$ 2,316,661
ATTENDANCE			
72110	189	Other Salaries and Wages	\$ 212,330
72110	201	Social Security	\$ 12,952
72110	204	Retirement	\$ 16,880
72110	206	Life Insurance	\$ 510
72110	207	Medical Insurance	\$ 33,278
72110	208	Dental Insurance	\$ 1,910
72110	212	Medicare	\$ 3,079
72110	217	Retirement - Hybrid Stabilization	\$ 2,229
72110	471	Software Maintenance	\$ 48,500
TOTAL ATTENDANCE			\$ 331,668

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
HEALTH SERVICES			
72120	131	Medical Personnel	\$ 689,484
72120	201	Social Security	\$ 42,103
72120	204	Retirement	\$ 54,814
72120	206	Life Insurance	\$ 1,655
72120	207	Medical Insurance	\$ 100,000
72120	208	Dental Insurance	\$ 3,000
72120	212	Medicare	\$ 9,998
72120	217	Hybrid Stabilization	\$ 7,240
72120	355	Travel	\$ 1,800
72120	399	Other Contracted Services	\$ 8,320
72120	413	Drugs & Medical Supplies	\$ 3,580
72120	499	Other Supplies & Materials	\$ 15,700
72120	524	Staff Development	\$ 1,000
72120	599	Coordinated School Health	\$ 100,000
72120	735	Health Equipment	\$ 500
TOTAL HEALTH SERVICES			\$ 1,039,194
STUDENT SUPPORT			
72130	117	Career Ladder	\$ 2,000
72130	123	Guidance Personnel	\$ 1,517,961
72130	161	Secretary	\$ 49,500
72130	189	Other Salaries	\$ 961,939
72130	201	Social Security	\$ 154,416
72130	204	Retirement	\$ 202,141
72130	206	Life Insurance	\$ 6,075
72130	207	Medical Insurance	\$ 357,960
72130	208	Dental Insurance	\$ 12,187
72130	212	Medicare	\$ 36,705
72130	217	Retirement - Hybrid Stabilization	\$ 14,522
72130	322	Evaluation & Testing (1-529)	\$ 30,000
72130	322	AP Testing (2-583)	\$ 105,000
72130	399	PreACT Assessment	\$ 8,000
72130	790	Other Equipment	\$ 2,500
TOTAL OTHER STUDENT SUPPORT			\$ 3,460,906

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
Original			
BUDGET			
2023-2024			
INSTRUCTION - SUPPORT			
72210	105	Administration	\$ 728,452
72210	117	Career Ladder	\$ 8,000
72210	129	Librarians	\$ 850,322
72210	137	Educational Media Personnel	\$ 329,000
72210	161	Secretary	\$ 124,500
72210	189	Other Salaries and Wages	\$ 1,181,111
72210	189	Other Salaries and Wages - Teacher Leadership Academy	\$ 30,500
72210	201	Social Security	\$ 198,365
72210	204	Retirement	\$ 250,581
72210	206	Life Insurance	\$ 7,805
72210	207	Medical Insurance	\$ 310,378
72210	208	Dental Insurance	\$ 10,183
72210	212	Medicare	\$ 47,152
72210	217	Retirement - Hybrid Stabilization	\$ 6,911
72210	355	Travel	\$ 11,500
72210	355	Travel Academic Competitions - Robotics Team (5K) (16-572)	\$ 10,000
72210	399	Niswonger Class Fees (555)	\$ 5,000
72210	399	Contracted Services Niswonger Consortium Fee (555)	\$ 15,200
72210	399	Other Contracted Services (5\$ Transact)	\$ 9,000
72210	399	Other Contracted Services-Safety Net Program (1-031)	\$ 41,000
72210	399	Other Contracted Services - Frontline	\$ 28,000
72210	399	Other Contracted Services - Bloomz	\$ 16,500
72210	399	Other Contracted Services - 504 Online System	\$ 5,000
72210	399	Other Contracted Services - Robotics Team (16-572)	\$ 1,000
72210	399	At-Risk Services (1-964)	\$ 1,000
72210	399	Random Drug Testing	\$ 16,000
72210	399	Contracted Services - RC (1-030)	\$ 2,400
72210	399	Internal Assessment Platform - Illuminate	\$ 55,000
72210	399	Other Contracted Services - Major Clarity	\$ 7,000
72210	399	Other Contracted Services	\$ 20,000
72210	432	Library Books Media	\$ 42,472
72210	471	Software Maintenance - Destiny (Library)	\$ 15,000
72210	499	Other Supplies & Materials	\$ 10,000
72210	499	Mclass Amplify Program (1-524)	\$ 26,000
72210	499	Other Supplies & Materials-RC (1-030)	\$ 7,700
72210	499	Other Supplies and Materials - Robotics Team (16-572)	\$ 5,000
72210	499	Shoe Fund (1-520)	\$ 10,000
72210	499	Raptor	\$ 2,400
72210	524	Teacher Leadership Academy (537)	\$ 44,500
72210	524	In-service Staff Dev. System Wide/School Based	\$ 148,208
72210	524	AP Staff Development (1-583)	\$ 10,000
72210	599	Non Revenue Producing Sports \$30K (25/5)	\$ 35,000
72210	599	Other Charges - MS Competition Fees	\$ 3,000
72210	599	Other Charges	\$ 4,000
72210	790	Non Revenue Producing Sports - Arts \$20K (15/5)	\$ 25,000
72210	790	Other Equipment - Special Budget Request	\$ 179,352
72210	790	Safety - Radios (1-964) - Elementary	\$ 5,000
72210	790	Other Equipment	\$ 5,000
TOTAL INSTRUCTION SUPPORT			\$ 4,904,492
ALTERNATIVE INSTRUCTIONAL PROGRAM			
72215	161	Secretaries	\$ 37,000
72215	201	Social Security	\$ 2,255
72215	204	Retirement	\$ 2,942
72215	206	Life Insurance	\$ 89
72215	207	Medical Insurance	\$ 9,700
72215	208	Dental Insurance	\$ 145
72215	212	Medicare	\$ 537
72215	217	Retirement - Hybrid Stabilization	\$ 389
72215	435	Office Supplies	\$ 2,462
72215	524	In-Service/Staff Development	\$ 2,000
TOTAL ALTERNATIVE INSTRUCTIONAL PROGRAM			\$ 57,519

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
SPECIAL EDUCATION - SUPPORT			
72220	105	Administration	\$ 132,081
72220	117	Career Ladder	\$ 1,000
72220	124	Psychological Personnel	\$ 78,324
72220	161	Secretary	\$ 106,000
72220	131	Physical Therapist	\$ 175,147
72220	201	Social Security	\$ 30,047
72220	204	Retirement	\$ 43,742
72220	206	Life Insurance	\$ 1,182
72220	207	Medical Insurance	\$ 72,000
72220	208	Dental Insurance	\$ 2,424
72220	212	Medicare	\$ 7,142
72220	217	Retirement - Hybrid Stabilization	\$ 2,166
72220	312	Contracts with Private Agencies	\$ 10,000
72220	314	Contracts with Public Agencies	\$ 2,000
72220	336	Maintenance & Repair Services - Equipment	\$ 500
72220	355	Travel	\$ 5,000
72220	499	Other Supplies & Materials	\$ 5,000
72220	524	Staff Development	\$ 10,000
TOTAL SPECIAL EDUCATION SUPPORT			\$ 683,755
VOCATIONAL EDUCATION - SUPPORT			
72230	105	Administration	\$ 127,665
72230	117	Career Ladder	\$ 3,000
72230	161	Secretary	\$ 37,500
72230	201	Social Security	\$ 10,258
72230	204	Retirement	\$ 11,880
72230	206	Life Insurance	\$ 404
72230	207	Medical Insurance	\$ 20,500
72230	208	Dental Insurance	\$ 558
72230	212	Medicare	\$ 2,438
72230	217	Hybrid Stabilization	\$ 394
72230	399	Other Contracted Services	\$ 41,154
72230	435	Office Supplies	\$ 154
72230	499	Print Shop Enterprise Account	\$ 10,000
72230	499	Other Supplies & Materials PRINT SHOP	\$ 100,000
TOTAL VOCATIONAL EDUCATION - SUPPORT			\$ 365,905

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
TECHNOLOGY			
72250	105	Administration	\$ 103,880
72250	121	Technicians	\$ 1,047,316
72250	201	Social Security	\$ 70,223
72250	204	Retirement	\$ 161,354
72250	206	Life Insurance	\$ 2,763
72250	207	Medical Insurance	\$ 175,000
72250	208	Dental Insurance	\$ 5,809
72250	212	Medicare	\$ 16,692
72250	217	Hybrid Stabilization	\$ 2,092
72250	307	Technology Communications	\$ 6,300
72250	320	Dues and Memberships	\$ 900
72250	350	Other Charges-Internet/ENA	\$ 200,000
72250	355	Travel Technology	\$ 3,000
72250	399	Contracted Services	\$ 44,200
72250	411	Data Processing Supplies	\$ 11,500
72250	435	Office Supplies Technology	\$ 1,700
72250	471	Software Maintenance - Content Filter iBoss	\$ 26,000
72250	471	Software Maintenance -Endpoint Protection - Trend	\$ 35,000
72250	471	Subscription Renewal - ID Auto	\$ 28,000
72250	471	Subscription Renewal - School Messenger	\$ 14,000
72250	471	Software Maintenance - Jatheon/Email Archive	\$ 5,000
72250	471	Software Maintenance - KnowBe4	\$ 22,000
72250	471	Software Maintenance - TeamViewer	\$ 11,000
72250	471	Software Maintenance - VXRail	\$ 26,000
72250	471	Software Maintenance - Microsoft EES - OS and Office License	\$ 36,000
72250	471	Software Maintenance - Cisco Smartnet	\$ 36,000
72250	471	Software Maintenance - Veeam	\$ 6,200
72250	471	Software Maintenance - Help Desk SysAid	\$ 25,000
72250	471	Software Maintenance - VMWare	\$ 12,000
72250	471	Software Maintenance - MDM - Apple Devices Mosyle	\$ 15,000
72250	471	Software Maintenance - SonicWall - Firewall	\$ 10,000
72250	471	Software Maintenance - KACE	\$ 1,300
72250	471	Software Maintenance - Identity Automation Rapid Identity Platform	\$ 50,000
72250	471	Software Hosting Services	\$ 16,000
72250	471	Software Maintenance - Other	\$ 5,000
72250	499	Other Supplies & Materials Technology	\$ 10,500
72250	524	In-service Staff Development - Technology	\$ 10,000
72250	709	Data Processing Equipment Technology	\$ 30,000
TOTAL TECHNOLOGY			\$ 2,282,729
BOARD OF EDUCATION			
72310	206	Life Insurance	\$ 420
72310	207	Medical Insurance	\$ 27,000
72310	305	Audit Service	\$ 20,000
72310	320	Dues and Memberships	\$ 14,000
72310	331	Legal Services	\$ 10,000
72310	355	Travel	\$ 2,000
72310	399	Other Contracted Services	\$ 10,000
72310	499	Other Supplies & Materials	\$ 2,000
72310	506	Liability Insurance	\$ 89,952
72310	506	*Athletic Liability Insurance	\$ 40,000
72310	508	Corporate Surety Bonds	\$ 150
72310	510	Trustee's Commission	\$ 520,000
72310	513	Workman's Compensation Insurance	\$ 403,032
72310	524	In-service Staff Development	\$ 25,500
72310	599	Other Charges	\$ 30,000
72310	599	Athletics/Band	\$ 80,000
TOTAL BOARD OF EDUCATION			\$ 1,274,054
SUPERINTENDENT			
72320	101	Superintendent	\$ 184,787
72320	117	Career Ladder	\$ 1,000
72320	161	Secretary	\$ 53,000
72320	201	Social Security	\$ 15,742
72320	204	Retirement	\$ 18,840
72320	206	Life Insurance	\$ 573
72320	207	Medical Insurance	\$ 31,000
72320	208	Dental Insurance	\$ 820
72320	212	Medicare	\$ 3,883
72320	217	Hybrid Stabilization	\$ 557
72320	299	Other Fringe Benefits	\$ 10,000
72320	306	Bank Charges	\$ 5,000
72320	307	Communications	\$ 79,457

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
72320	320	Dues & Memberships	\$ 12,000
72320	348	Postal Charges	\$ 10,000
72320	355	Travel	\$ 1,000
72320	399	Other Contracted Services	\$ 21,200
72320	435	Office Supplies	\$ 7,000
72320	524	Staff Development - Leadership Program	\$ 11,000
72320	599	Other Charges	\$ 13,000
72320	701	Administrative Equipment	\$ 2,000
TOTAL SUPERINTENDENT			\$ 481,859
OFFICE OF THE PRINCIPAL			
72410	104	Principals	\$ 1,358,575
72410	117	Career Ladder	\$ 1,000
72410	119	BookKeepers	\$ 480,000
72410	121	Data Processing Personnel	\$ 68,389
72410	139	Assistant Principals	\$ 1,760,803
72410	161	Secretary	\$ 1,074,000
72410	201	Social Security	\$ 289,309
72410	204	Retirement	\$ 392,890
72410	206	Life Insurance	\$ 11,383
72410	207	Medical Insurance	\$ 520,000
72410	208	Dental Insurance	\$ 16,015
72410	212	Medicare	\$ 68,770
72410	217	Retirement - Hybrid Stabilization Funds	\$ 13,912
72410	307	Communication	\$ 100,000
72410	320	Dues & Memberships	\$ 2,214
72410	348	Postal Charges	\$ 7,067
72410	355	Travel	\$ 2,384
72410	435	Office Supplies	\$ 5,887
72410	471	Subscription Renewal - Raptor	\$ 14,500
72410	524	In-service/Staff Development	\$ 912
72410	599	Safety Grant	\$ 131,700
TOTAL OFFICE OF PRINCIPAL			\$ 6,319,710
FISCAL SERVICES			
72510	105	Administration	\$ 118,413
72510	119	Bookkeepers	\$ 308,812
72510	201	Social Security	\$ 26,059
72510	204	Retirement	\$ 64,837
72510	206	Life Insurance	\$ 1,025
72510	207	Medical Insurance	\$ 46,100
72510	208	Dental Insurance	\$ 1,250
72510	212	Medicare	\$ 6,195
72510	217	Retirement - Hybrid Stabilization	\$ 1,915
72510	320	Dues & Memberships	\$ 1,500
72510	355	Travel	\$ 100
72510	399	Other Contracted Services	\$ 50,000
72510	411	Data Processing Supplies	\$ 4,500
72510	435	Office Supplies	\$ 4,000
72510	499	Other Supplies and Materials	\$ 1,000
72510	524	Staff Development	\$ 5,000
72510	599	Other Charges	\$ 250
72510	701	Administrative Equipment	\$ 3,000
TOTAL FISCAL SERVICES			\$ 643,956
HUMAN RESOURCES			
72520	105	Supervisor/Director	\$ 113,420
72520	161	Secretary	\$ 79,000
72520	201	Social Security	\$ 11,737
72520	204	State Retirement	\$ 20,311
72520	206	Life Insurance	\$ 462
72520	207	Medical Insurance	\$ 18,252
72520	208	Dental Insurance	\$ 820
72520	212	Medicare	\$ 2,790
72520	217	Retirement - Hybrid Stabilization	\$ 1,191
72520	320	Dues and Memberships	\$ 600
72520	355	Travel	\$ 1,000
72520	399	Other Contracted Services	\$ 300
72520	435	Office Supplies	\$ 1,000
72520	524	Staff Development	\$ 1,250
72520	701	Administrative Equipment	\$ 1,250

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
		TOTAL HUMAN RESOURCES	\$ 253,383
OPERATION OF PLANT			
72610	160	Guards	\$ 211,108
72610	166	Custodial Personnel	\$ 1,897,500
72610	166	Summer Worker (510)	\$ 16,960
72610	166	Custodian Overtime	\$ 5,000
72610	201	Social Security	\$ 129,964
72610	204	Retirement	\$ 244,179
72610	206	Life Insurance	\$ 5,113
72610	207	Medical Insurance	\$ 289,000
72610	208	Dental Insurance	\$ 9,100
72610	212	Medicare	\$ 30,893
72610	359	Disposal Fees	\$ 130,000
72610	410	Custodial Supplies	\$ 150,000
72610	415	Electricity	\$ 1,900,000
72610	434	Natural Gas	\$ 275,000
72610	454	Water & Sewer	\$ 300,000
72610	499	Other Supplies & Materials	\$ 5,000
72610	720	Plant Operation Equipment	\$ 5,000
		TOTAL OPERATION PLANT	\$ 5,603,817
MAINTENANCE OF PLANT			
72620	105	Administration	\$ 90,274
72620	161	Secretary	\$ 45,000
72620	167	Maintenance Personnel	\$ 1,148,396
72620	201	Social Security	\$ 78,302
72620	204	Retirement	\$ 206,237
72620	206	Life Insurance	\$ 3,081
72620	207	Medical Insurance	\$ 213,000
72620	208	Dental Insurance	\$ 6,393
72620	212	Medicare	\$ 18,613
72620	217	Retirement - Hybrid Stabilization	\$ 4,819
72620	307	Communications	\$ 12,000
72620	336	Maint & Repair Service - Equipment	\$ 7,500
72620	399	Other Contracted Services	\$ 115,000
72620	399	ES& M& V Services	\$ 17,000
72620	499	Other Supplies & Materials	\$ 260,000
72620	599	Other Charges-In-service/Staff Development.	\$ 3,000
72620	717	Plant Maintenance Equipment	\$ 40,000
		TOTAL MAINTENANCE PLANT	\$ 2,268,615
TRANSPORTATION			
72710	189	Other Salaries & Wages - Bus Assistants	\$ 38,600
72710	201	Social Security	\$ 2,393
72710	204	Retirement	\$ 4,270
72710	211	Local Retirement	\$ 300
72710	212	Medicare	\$ 560
72710	314	Contracts w/Public Carrier	\$ 2,909,423
72710	338	Maint & Repair Service	\$ 15,000
72710	425	Gasoline	\$ 50,000
72710	450	Tires & Tubes	\$ 5,000
72710	453	Vehicle Parts	\$ 9,000
72710	729	Transportation Equipment	\$ 260,000
		TOTAL TRANSPORTATION	\$ 3,294,546
PUBLIC RELATIONS			
72810	189	Other Salaries and Wages	\$ 70,440
72810	201	Social Security	\$ 4,297
72810	204	Retirement	\$ 5,600
72810	206	Life Insurance	\$ 169
72810	207	Medical Insurance	\$ 15,500
72810	208	Dental Insurance	\$ 410
72810	212	Medicare	\$ 1,021
72810	217	Retirement - Hybrid Stabilization	\$ 740
72810	355	Travel Public Relations	\$ 2,000
72810	399	Contracted Services Public Relations	\$ 11,000
72810	435	Office Supplies Public Relations	\$ 1,500
72810	499	Other Supplies & Materials-Public Relations	\$ 4,200
72810	524	In-service Staff Development - Public Relations	\$ 4,200
72810	599	Other Charges Public Relations	\$ 2,000

JOHNSON CITY SCHOOLS			
2023 - 2024 Budget			
			Original
			BUDGET
			2023-2024
72810	709	Data Processing Equipment Public Relations	\$ 3,000
TOTAL PUBLIC RELATIONS			\$ 126,077
COMMUNITY SERVICE			
73300	105	Supervisor/Director	\$ 309,500
73300	166	Custodial Personnel	\$ 22,000
73300	189	Other Salaries and Wages	\$ 690,500
73300	201	Social Security	\$ 63,200
73300	204	Retirement	\$ 12,200
73300	206	Life Insurance	\$ 290
73300	207	Medical Insurance	\$ 18,480
73300	208	Dental Insurance	\$ 730
73300	211	Local Retirement	\$ 9,330
73300	212	Medicare	\$ 14,778
73300	307	Communications	\$ 2,400
73300	355	Travel	\$ 5,200
73300	399	Other Contracted Services	\$ 9,550
73300	422	Food Supplies	\$ 45,700
73300	499	Other Supplies	\$ 55,500
73300	509	Refunds	\$ 1,150
73300	524	Staff Development	\$ 4,900
73300	599	Other Charges	\$ 25,550
73300	790	Other Equipment	\$ 12,000
TOTAL COMMUNITY SERVICE			\$ 1,302,958
EARLY CHILDHOOD EDUCATION			
73400	105	Supervisor/Director	\$ 21,500
73400	116	Teachers	\$ 63,745
73400	163	Educational Assistants	\$ 19,500
73400	189	Other Salaries & Wages	\$ 226,700
73400	201	Social Security	\$ 19,497
73400	204	Retirement	\$ 5,068
73400	206	Life Insurance	\$ 150
73400	207	Medical Insurance	\$ 14,144
73400	208	Dental Insurance	\$ 410
73400	211	Local Retirement	\$ 425
73400	212	Medicare	\$ 5,182
73400	217	Retirement - Hybrid Stabilization	\$ 874
73400	307	Communications	\$ 50
73400	399	Other Contracted Services	\$ 900
73400	499	Other Supplies & Materials	\$ 8,500
73400	509	Refunds	\$ 800
73400	524	Staff Development	\$ 2,000
73400	599	Other Charges	\$ 3,000
73400	790	Other Equipment	\$ 2,000
TOTAL EARLY CHILDHOOD EDUCATION			\$ 394,445
CAPITAL OUTLAY			
76100	599	Summer Painting and Improvement (510)	\$ 10,000
76100	599	Non-Capital Building Improvements	\$ 60,000
76100	707	Building Improvements	\$ 190,000
76100	707	Building Improvements Special Budget Requests	\$ 563,500
76100	799	Other Capital Outlay	\$ 28,000
76100	799	Other Capital Outlay Special Budget Requests	\$ 100,300
TOTAL CAPITAL OUTLAY			\$ 851,500
DEBT SERVICE			
82130	601	Sales Tax Trust Fund	\$ 2,124,510
82130	601	ESG Bond Principal Payments	\$ 477,000
82130	601	ESG Bond Principal Payments 2017 Issue	\$ 390,000
82230	603	ESG Bond Interest Payments	\$ 14,310
82230	603	ESG Bond Interest Payments - 2017 Issue	\$ 158,900
82230	699	ESG Bond Other Services/Fees Payments	\$ 9,000
TOTAL DEBT SERVICE			\$ 3,173,720
99100	590	Operating Transfers (CSH, PREK, HOMELESS)	\$ 52,739
99100	590	SRO Overtime	\$ 10,000
TOTAL TRANSFERS			\$ 62,739

JOHNSON CITY SCHOOLS		
2023 - 2024 Budget		
		Original
		BUDGET
		2023-2024
	TOTAL EXPENDITURES	\$ 97,729,610
	ENDING RESERVES:	
	Designated for 3% Fund Balance	\$ 2,781,852
	Educare Reserves	\$ 849,017
	Undesignated	\$ 10,524,711
	Designated for Inventory and Compensated Absences	\$ 125,000
	Other Reserves/Designations	\$ 2,215,000
	Designated and Undesignated Fund Balance	\$ 16,495,580
	GRAND TOTAL EXPENDITURES AND ENDING RESERVES	\$ 114,225,190
	OUT OF BALANCE	\$ 0

JOHNSON CITY SCHOOLS

2023-2024

6.00%

10 MONTH TEACHER

YEARS	BA	MA	MA+30	EDS	EDD
0	\$49,529	\$53,981	\$55,662	\$57,451	\$60,881
1	\$50,569	\$55,114	\$56,886	\$58,716	\$62,222
2	\$51,631	\$56,271	\$58,138	\$60,006	\$63,590
3	\$52,715	\$57,453	\$59,418	\$61,325	\$64,988
4	\$53,822	\$58,660	\$60,724	\$62,674	\$66,419
5	\$54,952	\$59,892	\$62,061	\$64,053	\$67,880
6	\$56,106	\$61,149	\$63,426	\$65,463	\$69,372
7	\$57,284	\$62,433	\$64,822	\$66,905	\$70,898
8	\$58,487	\$63,745	\$66,248	\$68,375	\$72,459
9	\$59,715	\$65,083	\$67,705	\$69,878	\$74,052
10	\$60,969	\$66,450	\$69,195	\$71,416	\$75,682
11	\$62,250	\$67,845	\$70,717	\$72,989	\$77,347
12	\$63,557	\$69,270	\$72,273	\$74,594	\$79,046
13	\$64,892	\$70,725	\$73,863	\$76,235	\$80,788
14	\$66,255	\$72,210	\$75,487	\$77,912	\$82,565
15	\$67,646	\$73,726	\$77,149	\$79,626	\$84,381
16	\$68,999	\$75,201	\$78,845	\$81,378	\$86,236
17	\$70,379	\$76,705	\$80,580	\$83,167	\$88,134
18	\$70,379	\$76,705	\$80,580	\$83,167	\$88,134
19	\$70,379	\$76,705	\$80,580	\$83,167	\$88,134
20	\$71,153	\$77,549	\$81,467	\$84,082	\$89,104
21	\$71,153	\$77,549	\$81,467	\$84,082	\$89,104
22	\$71,153	\$77,549	\$81,467	\$84,082	\$89,104
23	\$71,864	\$78,324	\$82,281	\$84,923	\$89,995
24	\$71,864	\$78,324	\$82,281	\$84,923	\$89,995
25	\$72,583	\$79,107	\$83,104	\$85,772	\$90,895
26	\$72,583	\$79,107	\$83,104	\$85,772	\$90,895
27	\$72,583	\$79,107	\$83,104	\$85,772	\$90,895
28	\$72,583	\$79,107	\$83,104	\$85,772	\$90,895
29	\$72,583	\$79,107	\$83,104	\$85,772	\$90,895
30	\$72,583	\$79,107	\$83,104	\$85,772	\$90,895

JOHNSON CITY SCHOOLS

2023-2024

6.00%

11 MONTH TEACHER

YEARS	BA	MA	MA+30	EDS	EDD
0	\$54,481	\$59,379	\$61,226	\$63,194	\$66,968
1	\$55,625	\$60,625	\$62,573	\$64,585	\$68,440
2	\$56,794	\$61,899	\$63,953	\$66,005	\$69,946
3	\$57,986	\$63,199	\$65,358	\$67,457	\$71,485
4	\$59,204	\$64,526	\$66,796	\$68,940	\$73,057
5	\$60,447	\$65,881	\$68,265	\$70,459	\$74,665
6	\$61,717	\$67,264	\$69,765	\$72,008	\$76,307
7	\$63,013	\$68,677	\$71,302	\$73,592	\$77,986
8	\$64,336	\$70,119	\$72,871	\$75,209	\$79,701
9	\$65,687	\$71,591	\$74,474	\$76,865	\$81,455
10	\$67,066	\$73,095	\$76,112	\$78,556	\$83,248
11	\$68,475	\$74,630	\$77,787	\$80,285	\$85,079
12	\$69,913	\$76,197	\$79,499	\$82,051	\$86,950
13	\$71,381	\$77,797	\$81,247	\$83,856	\$88,864
14	\$72,880	\$79,431	\$83,033	\$85,701	\$90,819
15	\$74,410	\$81,099	\$84,861	\$87,587	\$92,817
16	\$75,999	\$82,721	\$86,726	\$89,514	\$94,859
17	\$77,417	\$84,375	\$88,636	\$91,484	\$96,945
18	\$77,417	\$84,375	\$88,636	\$91,484	\$96,945
19	\$77,417	\$84,375	\$88,636	\$91,484	\$96,945
20	\$78,268	\$85,304	\$89,611	\$92,490	\$98,011
21	\$78,268	\$85,304	\$89,611	\$92,490	\$98,011
22	\$78,268	\$85,304	\$89,611	\$92,490	\$98,011
23	\$79,051	\$86,157	\$90,507	\$93,415	\$98,992
24	\$79,051	\$86,157	\$90,507	\$93,415	\$98,992
25	\$79,841	\$87,018	\$91,412	\$94,349	\$99,982
26	\$79,841	\$87,018	\$91,412	\$94,349	\$99,982
27	\$79,841	\$87,018	\$91,412	\$94,349	\$99,982
28	\$79,841	\$87,018	\$91,412	\$94,349	\$99,982
29	\$79,841	\$87,018	\$91,412	\$94,349	\$99,982
30	\$79,841	\$87,018	\$91,412	\$94,349	\$99,982

JOHNSON CITY SCHOOLS

2023-2024

6.00%

12 MONTH TEACHER

YEARS	BA	MA	MA+30	EDS	EDD
0	\$59,434	\$64,777	\$66,793	\$68,938	\$73,055
1	\$60,682	\$66,137	\$68,263	\$70,456	\$74,661
2	\$61,957	\$67,526	\$69,763	\$72,006	\$76,305
3	\$63,258	\$68,944	\$71,299	\$73,590	\$77,983
4	\$64,586	\$70,392	\$72,869	\$75,207	\$79,699
5	\$65,942	\$71,870	\$74,471	\$76,863	\$81,452
6	\$67,327	\$73,379	\$76,110	\$78,554	\$83,245
7	\$68,741	\$74,920	\$77,784	\$80,283	\$85,075
8	\$70,185	\$76,493	\$79,495	\$82,049	\$86,947
9	\$71,659	\$78,100	\$81,244	\$83,854	\$88,861
10	\$73,163	\$79,740	\$83,031	\$85,699	\$90,815
11	\$74,700	\$81,414	\$84,858	\$87,583	\$92,813
12	\$76,269	\$83,124	\$86,724	\$89,510	\$94,856
13	\$77,870	\$84,870	\$88,632	\$91,480	\$96,943
14	\$79,505	\$86,652	\$90,584	\$93,492	\$99,074
15	\$81,175	\$88,472	\$92,576	\$95,548	\$101,254
16	\$82,799	\$90,241	\$94,613	\$97,650	\$103,482
17	\$84,455	\$92,046	\$96,694	\$99,800	\$105,759
18	\$84,455	\$92,046	\$96,694	\$99,800	\$105,759
19	\$84,455	\$92,046	\$96,694	\$99,800	\$105,759
20	\$85,384	\$93,058	\$97,757	\$100,898	\$106,923
21	\$85,384	\$93,058	\$97,757	\$100,898	\$106,923
22	\$85,384	\$93,058	\$97,757	\$100,898	\$106,923
23	\$86,237	\$93,989	\$98,735	\$101,907	\$107,992
24	\$86,237	\$93,989	\$98,735	\$101,907	\$107,992
25	\$87,100	\$94,929	\$99,722	\$102,926	\$109,072
26	\$87,100	\$94,929	\$99,722	\$102,926	\$109,072
27	\$87,100	\$94,929	\$99,722	\$102,926	\$109,072
28	\$87,100	\$94,929	\$99,722	\$102,926	\$109,072
29	\$87,100	\$94,929	\$99,722	\$102,926	\$109,072
30	\$87,100	\$94,929	\$99,722	\$102,926	\$109,072

**JOHNSON CITY SCHOOLS
2023-2024
HIGH SCHOOL PRINCIPAL**

6.00%

YEARS	BA	MA	MA+30	EDS	EDD
1	\$67,051	\$74,450	\$77,462	\$81,724	\$86,998
2	\$69,599	\$77,280	\$80,440	\$84,700	\$90,124
3	\$72,149	\$80,111	\$83,420	\$87,678	\$93,252
4	\$74,696	\$82,938	\$86,401	\$90,653	\$96,376
5	\$77,242	\$85,766	\$89,380	\$93,631	\$99,504
6	\$79,793	\$88,597	\$92,359	\$96,611	\$102,627
7	\$82,336	\$91,423	\$95,333	\$99,587	\$105,753
8	\$84,886	\$94,255	\$98,316	\$102,565	\$108,880
9	\$87,433	\$97,083	\$101,297	\$105,540	\$112,008
10	\$89,985	\$99,914	\$104,274	\$108,517	\$115,133
11	\$89,985	\$99,914	\$104,274	\$108,517	\$115,133
12	\$89,985	\$99,914	\$104,274	\$108,517	\$115,133
13	\$92,530	\$102,741	\$107,253	\$111,496	\$118,258
14	\$92,530	\$102,741	\$107,253	\$111,496	\$118,258
15	\$92,530	\$102,741	\$107,253	\$111,496	\$118,258
16	\$95,078	\$105,570	\$110,232	\$114,474	\$121,382
17	\$95,078	\$105,570	\$110,232	\$114,474	\$121,382
18	\$95,078	\$105,570	\$110,232	\$114,474	\$121,382
19	\$97,628	\$108,399	\$113,211	\$117,450	\$124,509
20	\$97,628	\$108,399	\$113,211	\$117,450	\$124,509
21	\$97,628	\$108,399	\$113,211	\$117,450	\$124,509
22	\$100,174	\$111,227	\$116,193	\$120,426	\$127,634
23	\$100,174	\$111,227	\$116,193	\$120,426	\$127,634
24	\$100,174	\$111,227	\$116,193	\$120,426	\$127,634
25	\$102,723	\$114,056	\$119,171	\$123,403	\$130,761

LONGEVITY PAY

20	457	508	528	558	594
25	914	1,016	1,056	1,116	1,188
30	1,372	1,524	1,584	1,674	1,782

Plus \$5 per ADM

**JOHNSON CITY SCHOOLS
2023-2024
MIDDLE SCHOOL PRINCIPAL**

6.00%

YEARS	BA	MA	MA+30	EDS	EDD
1	\$64,016	\$71,078	\$73,954	\$78,021	\$83,055
2	\$66,448	\$73,779	\$76,797	\$80,862	\$86,038
3	\$68,883	\$76,482	\$79,639	\$83,705	\$89,025
4	\$71,314	\$79,180	\$82,486	\$86,547	\$92,008
5	\$73,746	\$81,880	\$85,330	\$89,390	\$94,994
6	\$76,179	\$84,582	\$88,176	\$92,234	\$97,976
7	\$78,609	\$87,281	\$91,017	\$95,073	\$100,961
8	\$81,044	\$89,983	\$93,863	\$97,918	\$103,944
9	\$83,475	\$92,681	\$96,708	\$100,760	\$106,929
10	\$85,910	\$95,385	\$99,550	\$103,601	\$109,914
11	\$85,910	\$95,385	\$99,550	\$103,601	\$109,914
12	\$85,910	\$95,385	\$99,550	\$103,601	\$109,914
13	\$88,341	\$98,085	\$102,396	\$106,445	\$112,897
14	\$88,341	\$98,085	\$102,396	\$106,445	\$112,897
15	\$88,341	\$98,085	\$102,396	\$106,445	\$112,897
16	\$90,774	\$100,787	\$105,239	\$109,287	\$115,881
17	\$90,774	\$100,787	\$105,239	\$109,287	\$115,881
18	\$90,774	\$100,787	\$105,239	\$109,287	\$115,881
19	\$93,207	\$103,488	\$108,083	\$112,127	\$118,865
20	\$93,207	\$103,488	\$108,083	\$112,127	\$118,865
21	\$93,207	\$103,488	\$108,083	\$112,127	\$118,865
22	\$95,639	\$106,189	\$110,928	\$114,970	\$121,850
23	\$95,639	\$106,189	\$110,928	\$114,970	\$121,850
24	\$95,639	\$106,189	\$110,928	\$114,970	\$121,850
25	\$98,071	\$108,890	\$113,774	\$117,812	\$124,835

LONGEVITY PAY

20	457	508	528	558	594
25	914	1,016	1,056	1,116	1,188
30	1,372	1,524	1,584	1,674	1,782

Plus \$5 per ADM

JOHNSON CITY SCHOOLS

2023-2024

6.00%

12 MONTH ELEMENTARY PRINCIPAL

YEARS	BA	MA	MA+30	EDS	EDD
1	\$63,395	\$70,385	\$73,236	\$77,263	\$82,249
2	\$65,805	\$73,062	\$76,052	\$80,077	\$85,204
3	\$68,214	\$75,738	\$78,867	\$82,892	\$88,160
4	\$70,623	\$78,411	\$81,686	\$85,706	\$91,115
5	\$73,031	\$81,086	\$84,504	\$88,521	\$94,074
6	\$75,441	\$83,759	\$87,318	\$91,337	\$97,025
7	\$77,847	\$86,433	\$90,133	\$94,150	\$99,981
8	\$80,258	\$89,109	\$92,952	\$96,966	\$102,937
9	\$82,666	\$91,784	\$95,770	\$99,779	\$105,892
10	\$85,078	\$94,460	\$98,584	\$102,594	\$108,847
11	\$85,078	\$94,460	\$98,584	\$102,594	\$108,847
12	\$85,078	\$94,460	\$98,584	\$102,594	\$108,847
13	\$87,485	\$97,133	\$101,401	\$105,410	\$111,801
14	\$87,485	\$97,133	\$101,401	\$105,410	\$111,801
15	\$87,485	\$97,133	\$101,401	\$105,410	\$111,801
16	\$89,894	\$99,808	\$104,217	\$108,224	\$114,756
17	\$89,894	\$99,808	\$104,217	\$108,224	\$114,756
18	\$89,894	\$99,808	\$104,217	\$108,224	\$114,756
19	\$92,304	\$102,483	\$107,036	\$111,038	\$117,713
20	\$92,304	\$102,483	\$107,036	\$111,038	\$117,713
21	\$92,304	\$102,483	\$107,036	\$111,038	\$117,713
22	\$94,712	\$105,156	\$109,852	\$113,853	\$120,667
23	\$94,712	\$105,156	\$109,852	\$113,853	\$120,667
24	\$94,712	\$105,156	\$109,852	\$113,853	\$120,667
25	\$97,123	\$107,833	\$112,669	\$116,668	\$123,622

LONGEVITY PAY

20	457	508	528	558	594
25	914	1,016	1,056	1,116	1,188
30	1,372	1,524	1,584	1,674	1,782

Plus \$5 per ADM

JOHNSON CITY SCHOOLS

2023-2024

6.00%

12 MONTH ASSISTANT PRINCIPAL

YEARS	BA	MA	MA+30	EDS	EDD
1	\$63,395	\$70,385	\$73,236	\$77,263	\$82,249
2	\$65,805	\$73,062	\$76,052	\$80,077	\$85,204
3	\$68,214	\$75,738	\$78,867	\$82,892	\$88,160
4	\$70,623	\$78,411	\$81,686	\$85,706	\$91,115
5	\$73,031	\$81,086	\$84,504	\$88,521	\$94,074
6	\$75,441	\$83,759	\$87,318	\$91,337	\$97,025
7	\$77,847	\$86,433	\$90,133	\$94,150	\$99,981
8	\$80,258	\$89,109	\$92,952	\$96,966	\$102,937
9	\$80,258	\$89,109	\$92,952	\$96,966	\$102,937
10	\$82,666	\$91,784	\$95,769	\$99,778	\$105,891
11	\$82,666	\$91,784	\$95,769	\$99,778	\$105,891
12	\$85,075	\$94,458	\$98,580	\$102,594	\$108,844
13	\$85,075	\$94,458	\$98,580	\$102,594	\$108,844
14	\$87,486	\$97,133	\$101,400	\$105,408	\$111,798
15	\$87,486	\$97,133	\$101,400	\$105,408	\$111,798
16	\$89,896	\$99,809	\$104,216	\$108,223	\$114,755
17	\$89,896	\$99,809	\$104,216	\$108,223	\$114,755
18	\$89,896	\$99,809	\$104,216	\$108,223	\$114,755
19	\$92,304	\$102,484	\$107,035	\$111,037	\$117,711
20	\$92,304	\$102,484	\$107,035	\$111,037	\$117,711
21	\$92,304	\$102,484	\$107,035	\$111,037	\$117,711
22	\$94,713	\$105,158	\$109,851	\$113,850	\$120,665
23	\$94,713	\$105,158	\$109,851	\$113,850	\$120,665
24	\$94,713	\$105,158	\$109,851	\$113,850	\$120,665
25	\$97,123	\$107,834	\$112,668	\$116,666	\$123,619

LONGEVITY PAY

20	457	508	528	558	594
25	914	1,016	1,056	1,116	1,188
30	1,372	1,524	1,584	1,674	1,782

Plus \$1 per ADM

JOHNSON CITY SCHOOLS

2023-2024

6.00%

11 MONTH ASSISTANT PRINCIPAL

YEARS	BA	MA	MA+30	EDS	EDD
1	\$58,112	\$64,522	\$67,128	\$70,825	\$75,393
2	\$60,321	\$66,974	\$69,710	\$73,403	\$78,101
3	\$62,530	\$69,426	\$72,291	\$75,984	\$80,811
4	\$64,738	\$71,877	\$74,876	\$78,563	\$83,520
5	\$66,944	\$74,330	\$77,457	\$81,144	\$86,231
6	\$69,153	\$76,783	\$80,040	\$83,725	\$88,937
7	\$71,360	\$79,231	\$82,618	\$86,305	\$91,645
8	\$73,570	\$81,685	\$85,201	\$88,885	\$94,356
9	\$73,570	\$81,685	\$85,201	\$88,885	\$94,356
10	\$75,777	\$84,135	\$87,782	\$91,461	\$97,009
11	\$75,777	\$84,135	\$87,782	\$91,461	\$97,009
12	\$77,985	\$86,586	\$90,364	\$94,043	\$99,773
13	\$77,985	\$86,586	\$90,364	\$94,043	\$99,773
14	\$80,196	\$89,041	\$92,947	\$96,623	\$102,482
15	\$80,196	\$89,041	\$92,947	\$96,623	\$102,482
16	\$82,403	\$91,493	\$95,528	\$99,203	\$105,191
17	\$82,403	\$91,493	\$95,528	\$99,203	\$105,191
18	\$82,403	\$91,493	\$95,528	\$99,203	\$105,191
19	\$84,612	\$93,944	\$98,109	\$101,782	\$107,900
20	\$84,612	\$93,944	\$98,109	\$101,782	\$107,900
21	\$84,612	\$93,944	\$98,109	\$101,782	\$107,900
22	\$86,820	\$96,396	\$100,691	\$104,360	\$110,608
23	\$86,820	\$96,396	\$100,691	\$104,360	\$110,608
24	\$86,820	\$96,396	\$100,691	\$104,360	\$110,608
25	\$89,029	\$98,850	\$103,275	\$106,940	\$113,318

LONGEVITY PAY

20	457	508	528	558	594
25	914	1,016	1,056	1,116	1,188
30	1,372	1,524	1,584	1,674	1,782

Plus \$1 per ADM

**JOHNSON CITY SCHOOLS
2023-2024
12 MONTH SUPERVISOR**

6.00%

YEARS	BA	MA	MA+30	EDS	EDD
1	\$63,757	\$70,786	\$73,643	\$77,695	\$82,693
2	\$66,180	\$73,476	\$76,479	\$80,525	\$85,662
3	\$68,604	\$76,166	\$79,311	\$83,358	\$88,634
4	\$71,026	\$78,855	\$82,145	\$86,188	\$91,608
5	\$73,448	\$81,545	\$84,977	\$89,018	\$94,580
6	\$75,871	\$84,234	\$87,809	\$91,850	\$97,547
7	\$78,293	\$86,923	\$90,639	\$94,679	\$100,520
8	\$80,718	\$89,615	\$93,472	\$97,510	\$103,491
9	\$83,138	\$92,303	\$96,305	\$100,339	\$106,463
10	\$85,563	\$94,995	\$99,138	\$103,170	\$109,435
11	\$85,563	\$94,995	\$99,138	\$103,170	\$109,435
12	\$85,563	\$94,995	\$99,138	\$103,170	\$109,435
13	\$87,986	\$97,683	\$101,969	\$106,001	\$112,403
14	\$87,986	\$97,683	\$101,969	\$106,001	\$112,403
15	\$87,986	\$97,683	\$101,969	\$106,001	\$112,403
16	\$90,409	\$100,374	\$104,802	\$108,831	\$115,374
17	\$90,409	\$100,374	\$104,802	\$108,831	\$115,374
18	\$90,409	\$100,374	\$104,802	\$108,831	\$115,374
19	\$92,831	\$103,064	\$107,635	\$111,659	\$118,346
20	\$92,831	\$103,064	\$107,635	\$111,659	\$118,346
21	\$92,831	\$103,064	\$107,635	\$111,659	\$118,346
22	\$95,252	\$105,752	\$110,468	\$114,489	\$121,316
23	\$95,252	\$105,752	\$110,468	\$114,489	\$121,316
24	\$95,252	\$105,752	\$110,468	\$114,489	\$121,316
25	\$97,677	\$108,443	\$113,301	\$117,320	\$124,288

LONGEVITY PAY

20	457	508	528	558	594
25	914	1,016	1,056	1,116	1,188
30	1,372	1,524	1,584	1,674	1,782

**JOHNSON CITY SCHOOLS
2023-2024
11 MONTH SUPERVISOR**

6.00%

YEAR	BA	MA	MA+30	EDS	EDD
1	\$58,444	\$64,884	\$67,510	\$71,219	\$75,805
2	\$60,664	\$67,350	\$70,108	\$73,813	\$78,529
3	\$62,886	\$69,817	\$72,702	\$76,407	\$81,253
4	\$65,108	\$72,281	\$75,301	\$79,003	\$83,977
5	\$67,328	\$74,745	\$77,897	\$81,597	\$86,702
6	\$69,548	\$77,213	\$80,493	\$84,193	\$89,422
7	\$71,766	\$79,676	\$83,086	\$86,787	\$92,149
8	\$73,989	\$82,145	\$85,684	\$89,382	\$94,870
9	\$76,209	\$84,606	\$88,281	\$91,976	\$97,595
10	\$78,432	\$87,075	\$90,879	\$94,570	\$100,319
11	\$78,432	\$87,075	\$90,879	\$94,570	\$100,319
12	\$78,432	\$87,075	\$90,879	\$94,570	\$100,319
13	\$80,652	\$89,539	\$93,474	\$97,166	\$103,041
14	\$80,652	\$89,539	\$93,474	\$97,166	\$103,041
15	\$80,652	\$89,539	\$93,474	\$97,166	\$103,041
16	\$82,873	\$92,006	\$96,070	\$99,759	\$105,765
17	\$82,873	\$92,006	\$96,070	\$99,759	\$105,765
18	\$82,873	\$92,006	\$96,070	\$99,759	\$105,765
19	\$85,095	\$94,471	\$98,667	\$102,353	\$108,490
20	\$85,095	\$94,471	\$98,667	\$102,353	\$108,490
21	\$85,095	\$94,471	\$98,667	\$102,353	\$108,490
22	\$87,314	\$96,936	\$101,264	\$104,947	\$111,213
23	\$87,314	\$96,936	\$101,264	\$104,947	\$111,213
24	\$87,314	\$96,936	\$101,264	\$104,947	\$111,213
25	\$89,534	\$99,403	\$103,862	\$107,542	\$113,934

**JOHNSON CITY SCHOOLS
2023-2024
DEPARTMENT DIRECTOR**

6.00%

YEARS	BA	MA	MA+30	EDS	EDD
1	\$67,174	\$74,580	\$77,596	\$81,862	\$87,133
2	\$69,727	\$77,414	\$80,581	\$84,845	\$90,263
3	\$72,280	\$80,249	\$83,563	\$87,826	\$93,396
4	\$74,833	\$83,081	\$86,551	\$90,809	\$96,527
5	\$77,384	\$85,914	\$89,534	\$93,790	\$99,659
6	\$79,938	\$88,749	\$92,519	\$96,775	\$102,788
7	\$82,487	\$91,579	\$95,500	\$99,756	\$105,918
8	\$85,042	\$94,418	\$98,486	\$102,738	\$109,050
9	\$87,593	\$97,250	\$101,471	\$105,720	\$112,182
10	\$90,149	\$100,086	\$104,456	\$108,702	\$115,311
11	\$90,149	\$100,086	\$104,456	\$108,702	\$115,311
12	\$90,149	\$100,086	\$104,456	\$108,702	\$115,311
13	\$92,700	\$102,918	\$107,439	\$111,687	\$118,442
14	\$92,700	\$102,918	\$107,439	\$111,687	\$118,442
15	\$92,700	\$102,918	\$107,439	\$111,687	\$118,442
16	\$95,252	\$105,752	\$110,424	\$114,669	\$121,571
17	\$95,252	\$105,752	\$110,424	\$114,669	\$121,571
18	\$95,252	\$105,752	\$110,424	\$114,669	\$121,571
19	\$97,807	\$108,586	\$113,410	\$117,649	\$124,702
20	\$97,807	\$108,586	\$113,410	\$117,649	\$124,702
21	\$97,807	\$108,586	\$113,410	\$117,649	\$124,702
22	\$100,357	\$111,420	\$116,394	\$120,631	\$127,833
23	\$100,357	\$111,420	\$116,394	\$120,631	\$127,833
24	\$100,357	\$111,420	\$116,394	\$120,631	\$127,833
25	\$102,911	\$114,255	\$119,379	\$123,614	\$130,963

LONGEVITY PAY

20	457	508	528	558	594
25	914	1,016	1,056	1,116	1,188
30	1,372	1,524	1,584	1,674	1,782

JOHNSON CITY SCHOOLS

2023-2024

6.00%

ASSISTANT DIRECTOR OF SCHOOLS

YEARS	BA	MA	MA+30	EDS	EDD
1	\$69,494	\$77,159	\$80,276	\$84,693	\$90,143
2	\$72,134	\$80,088	\$83,365	\$87,777	\$93,383
3	\$74,776	\$83,023	\$86,450	\$90,863	\$96,623
4	\$77,416	\$85,954	\$89,539	\$93,950	\$99,862
5	\$80,055	\$88,886	\$92,626	\$97,034	\$103,102
6	\$82,697	\$91,818	\$95,714	\$100,121	\$106,339
7	\$85,335	\$94,748	\$98,799	\$103,206	\$109,578
8	\$87,978	\$97,681	\$101,887	\$106,290	\$112,818
9	\$90,618	\$100,611	\$104,977	\$109,376	\$116,057
10	\$93,260	\$103,546	\$108,063	\$112,461	\$119,293
11	\$93,260	\$103,546	\$108,063	\$112,461	\$119,293
12	\$93,260	\$103,546	\$108,063	\$112,461	\$119,293
13	\$95,900	\$106,476	\$111,150	\$115,547	\$122,532
14	\$95,900	\$106,476	\$111,150	\$115,547	\$122,532
15	\$95,900	\$106,476	\$111,150	\$115,547	\$122,532
16	\$98,541	\$109,410	\$114,235	\$118,634	\$125,771
17	\$98,541	\$109,410	\$114,235	\$118,634	\$125,771
18	\$98,541	\$109,410	\$114,235	\$118,634	\$125,771
19	\$101,183	\$112,341	\$117,326	\$121,716	\$129,013
20	\$101,183	\$112,341	\$117,326	\$121,716	\$129,013
21	\$101,183	\$112,341	\$117,326	\$121,716	\$129,013
22	\$103,823	\$115,273	\$120,414	\$124,803	\$132,248
23	\$103,823	\$115,273	\$120,414	\$124,803	\$132,248
24	\$103,823	\$115,273	\$120,414	\$124,803	\$132,248
25	\$106,463	\$118,204	\$123,501	\$127,887	\$135,488

LONGEVITY PAY

20	457	508	528	558	594
25	914	1,016	1,056	1,116	1,188
30	1,372	1,524	1,584	1,674	1,782

JOHNSON CITY SCHOOLS

2023-2024

6.00%

MAINTENANCE III

YEARS	<ASSOC	ASSOC	BA	MA	MA+30	EDS	EDD
1	\$41,158	\$43,731	\$46,303	\$51,447	\$53,504	\$56,489	\$60,140
2	\$42,805	\$45,480	\$48,061	\$53,402	\$55,562	\$58,547	\$62,302
3	\$44,449	\$47,230	\$49,821	\$55,356	\$57,621	\$60,604	\$64,463
4	\$46,096	\$48,978	\$51,580	\$57,311	\$59,679	\$62,661	\$66,623
5	\$47,745	\$50,726	\$53,339	\$59,268	\$61,736	\$64,719	\$68,785
6	\$49,390	\$52,475	\$55,100	\$61,220	\$63,793	\$66,778	\$70,945
7	\$51,035	\$54,224	\$56,859	\$63,176	\$65,852	\$68,836	\$73,108
8	\$52,681	\$55,974	\$58,618	\$65,132	\$67,908	\$70,894	\$75,266
9	\$54,329	\$57,722	\$60,379	\$67,087	\$69,967	\$72,952	\$77,428
10	\$55,974	\$59,472	\$62,137	\$69,041	\$72,026	\$75,009	\$79,587
11	\$55,974	\$59,472	\$62,137	\$69,041	\$72,026	\$75,009	\$79,587
12	\$55,974	\$59,472	\$62,137	\$69,041	\$72,026	\$75,009	\$79,587
13	\$57,621	\$61,220	\$63,897	\$70,995	\$74,085	\$77,065	\$81,749
14	\$57,621	\$61,220	\$63,897	\$70,995	\$74,085	\$77,065	\$81,749
15	\$57,621	\$61,220	\$63,897	\$70,995	\$74,085	\$77,065	\$81,749
16	\$59,268	\$62,970	\$65,658	\$72,952	\$76,143	\$79,124	\$83,911
17	\$59,268	\$62,970	\$65,658	\$72,952	\$76,143	\$79,124	\$83,911
18	\$59,268	\$62,970	\$65,658	\$72,952	\$76,143	\$79,124	\$83,911
19	\$60,913	\$64,719	\$67,416	\$74,906	\$78,198	\$81,183	\$86,072
20	\$60,913	\$64,719	\$67,416	\$74,906	\$78,198	\$81,183	\$86,072
21	\$60,913	\$64,719	\$67,416	\$74,906	\$78,198	\$81,183	\$86,072
22	\$62,560	\$66,468	\$69,175	\$76,862	\$80,256	\$83,242	\$88,232
23	\$62,560	\$66,468	\$69,175	\$76,862	\$80,256	\$83,242	\$88,232
24	\$62,560	\$66,468	\$69,175	\$76,862	\$80,256	\$83,242	\$88,232
25	\$64,206	\$68,218	\$70,933	\$78,816	\$82,315	\$85,300	\$90,391

LONGEVITY PAY

22	\$ 370	\$ 411	\$ 457	\$ 508	\$ 528	\$ 558	594
27	\$ 740	\$ 822	\$ 914	\$ 1,016	\$ 1,056	\$ 1,116	1,188
32	\$ 1,110	\$ 1,233	\$ 1,371	\$ 1,524	\$ 1,584	\$ 1,674	1,782

JOHNSON CITY SCHOOLS

2023-2024

6.00%

DEPARTMENT ASSISTANT

YEARS	<ASSOC	ASSOC	BA	MA	MA+30	EDS	EDD
1	\$44,835	\$47,636	\$50,438	\$56,042	\$58,284	\$61,532	\$65,513
2	\$46,628	\$49,540	\$52,355	\$58,173	\$60,526	\$63,779	\$67,867
3	\$48,421	\$51,447	\$54,271	\$60,301	\$62,768	\$66,018	\$70,222
4	\$50,213	\$53,352	\$56,188	\$62,431	\$65,008	\$68,260	\$72,574
5	\$52,008	\$55,257	\$58,105	\$64,562	\$67,249	\$70,501	\$74,928
6	\$53,801	\$57,164	\$60,020	\$66,690	\$69,492	\$72,744	\$77,284
7	\$55,595	\$59,069	\$61,938	\$68,819	\$71,734	\$74,985	\$79,637
8	\$57,387	\$60,973	\$63,854	\$70,951	\$73,976	\$77,226	\$81,989
9	\$59,181	\$62,880	\$65,771	\$73,079	\$76,217	\$79,467	\$84,344
10	\$60,973	\$64,784	\$67,689	\$75,207	\$78,459	\$81,710	\$86,698
11	\$60,973	\$64,784	\$67,689	\$75,207	\$78,459	\$81,710	\$86,698
12	\$60,973	\$64,784	\$67,689	\$75,207	\$78,459	\$81,710	\$86,698
13	\$62,768	\$66,690	\$69,605	\$77,339	\$80,702	\$83,952	\$89,051
14	\$62,768	\$66,690	\$69,605	\$77,339	\$80,702	\$83,952	\$89,051
15	\$62,768	\$66,690	\$69,605	\$77,339	\$80,702	\$83,952	\$89,051
16	\$64,562	\$68,597	\$71,521	\$79,467	\$82,943	\$86,194	\$91,406
17	\$64,562	\$68,597	\$71,521	\$79,467	\$82,943	\$86,194	\$91,406
18	\$64,562	\$68,597	\$71,521	\$79,467	\$82,943	\$86,194	\$91,406
19	\$66,355	\$70,501	\$73,437	\$81,600	\$85,184	\$88,434	\$93,759
20	\$66,355	\$70,501	\$73,437	\$81,600	\$85,184	\$88,434	\$93,759
21	\$66,355	\$70,502	\$73,437	\$81,600	\$85,184	\$88,434	\$93,758
22	\$68,147	\$72,406	\$75,355	\$83,727	\$87,426	\$90,678	\$96,112
23	\$68,147	\$72,406	\$75,355	\$83,727	\$87,426	\$90,678	\$96,112
24	\$68,147	\$72,406	\$75,355	\$83,727	\$87,426	\$90,678	\$96,112
25	\$69,941	\$74,313	\$77,272	\$85,856	\$89,667	\$92,919	\$98,466

LONGEVITY PAY

22	370	411	457	508	528	558	594
27	740	822	914	1,016	1,056	1,116	1,188
32	1,110	1,233	1,371	1,524	1,584	1,674	1,782

JOHNSON CITY SCHOOLS

2023-2024

6.00%

SUPERVISOR

YEARS	<ASSOC	ASSOC	BA	MA	MA+30	EDS	EDD
1	\$57,158	\$60,729	\$64,301	\$71,446	\$74,302	\$78,449	\$83,520
2	\$59,444	\$63,157	\$66,745	\$74,163	\$77,163	\$81,306	\$86,521
3	\$61,730	\$65,587	\$69,188	\$76,875	\$80,018	\$84,165	\$89,523
4	\$64,016	\$68,017	\$71,633	\$79,591	\$82,878	\$87,020	\$92,524
5	\$66,302	\$70,444	\$74,077	\$82,305	\$85,734	\$89,881	\$95,525
6	\$68,589	\$72,877	\$76,520	\$85,021	\$88,595	\$92,737	\$98,524
7	\$70,873	\$75,305	\$78,962	\$87,735	\$91,450	\$95,595	\$101,525
8	\$73,161	\$77,733	\$81,405	\$90,450	\$94,308	\$98,452	\$104,526
9	\$75,448	\$80,165	\$83,849	\$93,167	\$97,168	\$101,311	\$107,527
10	\$77,733	\$82,591	\$86,292	\$95,881	\$100,025	\$104,169	\$110,530
11	\$77,733	\$82,591	\$86,292	\$95,881	\$100,025	\$104,169	\$110,530
12	\$77,733	\$82,591	\$86,292	\$95,881	\$100,025	\$104,169	\$110,530
13	\$80,018	\$85,021	\$88,736	\$98,597	\$102,882	\$107,027	\$113,530
14	\$80,018	\$85,021	\$88,736	\$98,597	\$102,882	\$107,027	\$113,530
15	\$80,018	\$85,021	\$88,736	\$98,597	\$102,882	\$107,027	\$113,530
16	\$82,305	\$87,451	\$91,180	\$101,311	\$105,740	\$109,885	\$116,527
17	\$82,305	\$87,451	\$91,180	\$101,311	\$105,740	\$109,885	\$116,527
18	\$82,305	\$87,451	\$91,180	\$101,311	\$105,740	\$109,885	\$116,527
19	\$84,592	\$89,881	\$93,624	\$104,025	\$108,600	\$112,742	\$119,529
20	\$84,592	\$89,881	\$93,624	\$104,025	\$108,600	\$112,742	\$119,529
21	\$84,592	\$89,881	\$93,624	\$104,025	\$108,600	\$112,742	\$119,529
22	\$86,879	\$92,308	\$96,067	\$106,742	\$111,457	\$115,600	\$122,530
23	\$86,879	\$92,308	\$96,067	\$106,742	\$111,457	\$115,600	\$122,530
24	\$86,879	\$92,308	\$96,067	\$106,742	\$111,457	\$115,600	\$122,530
25	\$89,164	\$94,738	\$98,511	\$109,456	\$114,313	\$118,456	\$125,530

LONGEVITY PAY

22	370	411	457	508	528	558	594
27	740	822	914	1,016	1,056	1,116	1,188
32	1,110	1,233	1,371	1,524	1,584	1,674	1,782

JOHNSON CITY SCHOOLS

2023-2024

6.00%

TECH 1

YEARS	<ASSOC	ASSOC	BA	MA	MA+30	EDS	EDD
1	\$43,214	\$45,916	\$48,617	\$54,019	\$56,180	\$59,315	\$63,148
2	\$44,944	\$47,754	\$50,464	\$56,072	\$58,340	\$61,472	\$65,417
3	\$46,673	\$49,590	\$52,311	\$58,124	\$60,502	\$63,633	\$67,686
4	\$48,401	\$51,428	\$54,160	\$60,177	\$62,662	\$65,795	\$69,954
5	\$50,129	\$53,262	\$56,006	\$62,230	\$64,822	\$67,957	\$72,225
6	\$51,859	\$55,100	\$57,855	\$64,282	\$66,982	\$70,117	\$74,491
7	\$53,587	\$56,936	\$59,701	\$66,335	\$69,144	\$72,278	\$76,761
8	\$55,315	\$58,773	\$61,550	\$68,389	\$71,306	\$74,438	\$79,030
9	\$57,043	\$60,608	\$63,398	\$70,440	\$73,467	\$76,600	\$81,300
10	\$58,773	\$62,446	\$65,243	\$72,493	\$75,627	\$78,759	\$83,568
11	\$58,773	\$62,446	\$65,243	\$72,493	\$75,627	\$78,759	\$83,568
12	\$58,773	\$62,446	\$65,243	\$72,493	\$75,627	\$78,759	\$83,568
13	\$60,502	\$64,282	\$67,092	\$74,546	\$77,788	\$80,920	\$85,837
14	\$60,502	\$64,282	\$67,092	\$74,546	\$77,788	\$80,920	\$85,837
15	\$60,502	\$64,282	\$67,092	\$74,546	\$77,788	\$80,920	\$85,837
16	\$62,230	\$66,120	\$68,940	\$76,600	\$79,949	\$83,080	\$88,104
17	\$62,230	\$66,120	\$68,940	\$76,600	\$79,949	\$83,080	\$88,104
18	\$62,230	\$66,120	\$68,940	\$76,600	\$79,949	\$83,080	\$88,104
19	\$63,959	\$67,957	\$70,787	\$78,653	\$82,108	\$85,242	\$90,374
20	\$63,959	\$67,957	\$70,787	\$78,653	\$82,108	\$85,242	\$90,374
21	\$63,959	\$67,957	\$70,787	\$78,653	\$82,108	\$85,242	\$90,374
22	\$65,688	\$69,794	\$72,634	\$80,705	\$84,269	\$87,402	\$92,643
23	\$65,688	\$69,794	\$72,634	\$80,705	\$84,269	\$87,402	\$92,643
24	\$65,688	\$69,794	\$72,634	\$80,705	\$84,269	\$87,402	\$92,643
25	\$67,416	\$71,630	\$74,480	\$82,757	\$86,430	\$89,565	\$94,911

LONGEVITY PAY

22	\$ 370	\$ 411	\$ 457	\$ 508	\$ 528	\$ 558	594
27	\$ 740	\$ 822	\$ 914	\$ 1,016	\$ 1,056	\$ 1,116	1,188
32	\$ 1,110	\$ 1,233	\$ 1,371	\$ 1,524	\$ 1,584	\$ 1,674	1,782

JOHNSON CITY SCHOOLS

2023-2024

6.00%

TECH II

YEARS	<ASSOC	ASSOC	BA	MA	MA+30	EDS	EDD
1	\$47,076	\$50,017	\$52,960	\$58,846	\$61,198	\$64,609	\$68,788
2	\$48,959	\$52,018	\$54,974	\$61,081	\$63,552	\$66,967	\$71,262
3	\$50,841	\$54,019	\$56,985	\$63,317	\$65,906	\$69,320	\$73,733
4	\$52,725	\$56,020	\$58,996	\$65,553	\$68,259	\$71,673	\$76,203
5	\$54,608	\$58,020	\$61,010	\$67,790	\$70,613	\$74,027	\$78,675
6	\$56,492	\$60,022	\$63,023	\$70,026	\$72,965	\$76,380	\$81,148
7	\$58,373	\$62,022	\$65,036	\$72,262	\$75,322	\$78,733	\$83,619
8	\$60,256	\$64,023	\$67,047	\$74,498	\$77,675	\$81,089	\$86,089
9	\$62,142	\$66,023	\$69,060	\$76,735	\$80,029	\$83,442	\$88,560
10	\$64,023	\$68,024	\$71,073	\$78,969	\$82,383	\$85,795	\$91,031
11	\$64,023	\$68,024	\$71,073	\$78,969	\$82,383	\$85,795	\$91,031
12	\$64,023	\$68,024	\$71,073	\$78,969	\$82,383	\$85,795	\$91,031
13	\$65,906	\$70,026	\$73,083	\$81,207	\$84,736	\$88,149	\$93,505
14	\$65,906	\$70,026	\$73,083	\$81,207	\$84,736	\$88,149	\$93,505
15	\$65,906	\$70,026	\$73,083	\$81,207	\$84,736	\$88,149	\$93,505
16	\$67,790	\$72,026	\$75,097	\$83,442	\$87,090	\$90,502	\$95,977
17	\$67,790	\$72,026	\$75,097	\$83,442	\$87,090	\$90,502	\$95,977
18	\$67,790	\$72,026	\$75,097	\$83,442	\$87,090	\$90,502	\$95,977
19	\$69,673	\$74,027	\$77,109	\$85,679	\$89,445	\$92,856	\$98,446
20	\$69,673	\$74,027	\$77,109	\$85,679	\$89,445	\$92,856	\$98,446
21	\$71,555	\$76,027	\$79,123	\$87,915	\$91,798	\$95,209	\$100,918
22	\$71,555	\$76,027	\$79,123	\$87,915	\$91,798	\$95,209	\$100,918
23	\$71,555	\$76,027	\$79,123	\$87,915	\$91,798	\$95,209	\$100,918
24	\$71,555	\$76,027	\$79,123	\$87,915	\$91,798	\$95,209	\$100,918
25	\$73,437	\$78,028	\$81,136	\$90,149	\$94,151	\$97,566	\$103,389

LONGEVITY PAY

22	370	411	457	508	528	558	594
27	740	822	914	1,016	1,056	1,116	1,188
32	1,110	1,233	1,371	1,524	1,584	1,674	1,782

**JOHNSON CITY SCHOOLS
2023-2024**

YEARS	1	2	3	4	5	6	7	8
0	\$ 13.18	\$ 15.00	\$ 16.20	\$ 17.50	\$ 18.90	\$ 21.98	\$ 23.08	\$ 30.00
1	\$ 13.34	\$ 15.16	\$ 16.37	\$ 17.68	\$ 19.10	\$ 22.19	\$ 23.30	\$ 30.27
2	\$ 13.48	\$ 15.32	\$ 16.55	\$ 17.87	\$ 19.30	\$ 22.40	\$ 23.52	\$ 30.56
3	\$ 13.60	\$ 15.46	\$ 16.70	\$ 18.03	\$ 19.48	\$ 22.61	\$ 23.74	\$ 30.85
4	\$ 13.77	\$ 15.61	\$ 16.86	\$ 18.21	\$ 19.67	\$ 22.83	\$ 23.97	\$ 31.16
5	\$ 13.90	\$ 15.78	\$ 17.05	\$ 18.41	\$ 19.88	\$ 23.04	\$ 24.20	\$ 31.45
6	\$ 14.06	\$ 15.90	\$ 17.17	\$ 18.54	\$ 20.03	\$ 23.27	\$ 24.43	\$ 31.75
7	\$ 14.20	\$ 16.06	\$ 17.35	\$ 18.73	\$ 20.23	\$ 23.49	\$ 24.66	\$ 32.05
8	\$ 14.36	\$ 16.22	\$ 17.52	\$ 18.92	\$ 20.44	\$ 23.71	\$ 24.90	\$ 32.36
9	\$ 14.50	\$ 16.36	\$ 17.67	\$ 19.08	\$ 20.61	\$ 23.93	\$ 25.13	\$ 32.66
10	\$ 14.65	\$ 16.51	\$ 17.83	\$ 19.26	\$ 20.80	\$ 24.14	\$ 25.34	\$ 32.94
11	\$ 14.79	\$ 16.67	\$ 18.01	\$ 19.45	\$ 21.00	\$ 24.36	\$ 25.58	\$ 33.24
12	\$ 14.93	\$ 16.83	\$ 18.18	\$ 19.63	\$ 21.20	\$ 24.58	\$ 25.81	\$ 33.54
13	\$ 15.09	\$ 16.95	\$ 18.30	\$ 19.77	\$ 21.35	\$ 24.79	\$ 26.03	\$ 33.83
14	\$ 15.23	\$ 17.12	\$ 18.49	\$ 19.97	\$ 21.57	\$ 25.02	\$ 26.27	\$ 34.14
15	\$ 15.39	\$ 17.27	\$ 18.65	\$ 20.15	\$ 21.76	\$ 25.25	\$ 26.51	\$ 34.46
16	\$ 15.51	\$ 17.41	\$ 18.80	\$ 20.31	\$ 21.93	\$ 25.47	\$ 26.75	\$ 34.76
17	\$ 15.69	\$ 17.57	\$ 18.98	\$ 20.49	\$ 22.13	\$ 25.72	\$ 27.00	\$ 35.09
18	\$ 15.81	\$ 17.73	\$ 19.15	\$ 20.68	\$ 22.34	\$ 25.95	\$ 27.25	\$ 35.41
19	\$ 15.96	\$ 17.87	\$ 19.30	\$ 20.84	\$ 22.51	\$ 26.17	\$ 27.48	\$ 35.71
20	\$ 16.12	\$ 18.01	\$ 19.45	\$ 21.01	\$ 22.69	\$ 26.42	\$ 27.74	\$ 36.05
21	\$ 16.26	\$ 18.18	\$ 19.64	\$ 21.21	\$ 22.90	\$ 26.64	\$ 27.97	\$ 36.35
22	\$ 16.41	\$ 18.31	\$ 19.77	\$ 21.36	\$ 23.06	\$ 26.86	\$ 28.20	\$ 36.65
23	\$ 16.54	\$ 18.46	\$ 19.94	\$ 21.53	\$ 23.25	\$ 27.09	\$ 28.45	\$ 36.97
24	\$ 16.70	\$ 18.62	\$ 20.11	\$ 21.72	\$ 23.46	\$ 27.32	\$ 28.68	\$ 37.28
25	\$ 16.84	\$ 18.78	\$ 20.28	\$ 21.91	\$ 23.66	\$ 27.55	\$ 28.93	\$ 37.59

JOB	SCALE
Educare Care Givers hired after 2-7-11	1
Care Giver (Educare Hired before 2-7-11 and all ECLC)	2
Clerk	2
Crossing Guard	2
Custodian	2
Food Service Asst. Courier	2
Food Service Café Workers	2
Food Service Courier	3
Guard	3
Mentor	3
Permanent Substitute	3
Print Shop Clerk/Copy Clerk	3
Secretary	3
Elementary Food Service Café Manager	4
Educational Assistant/RTI/ RTI-B	4
Educational Media	4
Elementary Bookkeeper/Tech Asst	4
RTI Instructor	4
Administrative Secretary	5
Educare Assistant Director	5
Elementary Head Custodian	5
Food Service Manager	5
Middle Bookkeeper/Tech Asst	5
Print Shop Asst. Manager	5
Secondary Food Service Café Manager	5
Central Office Bookkeeper	6
Educare Director	6
Food Service Accountant	6
HS Bookkeeper/Tech Asst	6
Language Specialist	6
MS & HS Head Custodian	6
Accounts Payable Accountant	7
Payroll Accountant	7
RTI-B Lead	7
Care Counselor (Master's Degree)	8

**JOHNSON CITY SCHOOLS
Maintenance Department
2023 - 2024**

YEARS	Less than 5 years experience in JC Schools Maintenance Dept		5 years or more experience in JC Schools Maintenance Dept	
0	\$	15.18	\$	18.92
1	\$	15.34	\$	19.10
2	\$	15.50	\$	19.31
3	\$	15.64	\$	19.48
4	\$	15.79	\$	19.66
5	\$	15.94	\$	19.86
6	\$	16.10	\$	20.05
7	\$	16.26	\$	20.24
8	\$	16.40	\$	20.43
9	\$	16.54	\$	20.63
10	\$	16.72	\$	20.80
11	\$	16.85	\$	20.99
12	\$	17.01	\$	21.20
13	\$	17.15	\$	21.37
14	\$	17.31	\$	21.56
15	\$	17.47	\$	21.76
16	\$	17.62	\$	21.96
17	\$	17.76	\$	22.12
18	\$	17.92	\$	22.31
19	\$	18.07	\$	22.52
20	\$	18.22	\$	22.70
21	\$	18.38	\$	22.88
22	\$	18.53	\$	23.07
23	\$	18.68	\$	23.27
24	\$	18.84	\$	23.45
25	\$	18.98	\$	23.64

**JOHNSON CITY SCHOOLS
2023-2024
SCHOOL NURSE**

YEARS	LPN	RN Assoc Deg	BSN	Masters
1	20.00	23.82	25.22	28.02
2	20.80	24.77	26.18	29.09
3	21.60	25.73	27.14	30.15
4	22.40	26.68	28.10	31.22
5	23.20	27.63	29.05	32.28
6	24.00	28.58	30.01	33.35
7	24.80	29.54	30.97	34.41
8	25.60	30.49	31.93	35.48
9	26.40	31.44	32.89	36.54
10	27.20	32.40	33.85	37.61
11	27.20	32.40	33.85	37.61
12	27.20	32.40	33.85	37.61
13	28.00	33.35	34.80	38.67
14	28.00	33.35	34.80	38.67
15	28.00	33.35	34.80	38.67
16	28.80	34.30	35.76	39.74
17	28.80	34.30	35.76	39.74
18	28.80	34.30	35.76	39.74
19	29.60	35.25	36.72	40.80
20	29.60	35.25	36.72	40.80
21	30.40	36.21	37.68	41.87
22	30.40	36.21	37.68	41.87
23	30.40	36.21	37.68	41.87
24	30.40	36.21	37.68	41.87
25	31.20	37.16	38.64	42.93

2023-2024 Supplemental Salary Scale

Revised 5-22-23	0.00%															
ASSIGNMENT	CODE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ATHLETIC DIRECTOR	2	\$ 7,710	\$ 8,096	\$ 8,481	\$ 8,866	\$ 9,252	\$ 9,638	\$ 10,023	\$ 10,409	\$ 10,794	\$ 11,180	\$ 11,565	\$ 11,951	\$ 12,336	\$ 12,722	\$ 13,107
ATHLETIC DIRECTOR - MIDDLE SCHOOL	29	\$ 4,125	\$ 4,355	\$ 4,587	\$ 4,818	\$ 5,048	\$ 5,279	\$ 5,511	\$ 5,746	\$ 5,976	\$ 6,207	\$ 6,439	\$ 6,670	\$ 6,902	\$ 7,132	\$ 7,364
ATHLETIC DIRECTOR - MIDDLE SCHOOL	29	\$ 4,125	\$ 4,355	\$ 4,587	\$ 4,818	\$ 5,048	\$ 5,279	\$ 5,511	\$ 5,746	\$ 5,976	\$ 6,207	\$ 6,439	\$ 6,670	\$ 6,902	\$ 7,132	\$ 7,364
BAND 8th GRADE DIRECTOR	5	\$ 4,125	\$ 4,355	\$ 4,587	\$ 4,818	\$ 5,048	\$ 5,279	\$ 5,511	\$ 5,746	\$ 5,976	\$ 6,207	\$ 6,439	\$ 6,670	\$ 6,902	\$ 7,132	\$ 7,364
BAND 8th GRADE DIRECTOR	5	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
BAND HS ASSISTANT	68	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
BAND HS ASSISTANT	68	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
BAND HS DIRECTOR	4	\$ 6,014	\$ 6,321	\$ 6,633	\$ 6,940	\$ 7,246	\$ 7,553	\$ 7,866	\$ 8,173	\$ 8,480	\$ 8,792	\$ 9,101	\$ 9,409	\$ 9,718	\$ 10,026	\$ 10,334
BASEBALL 7TH GR	9	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BASEBALL 7TH GR	9	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BASEBALL 8TH GR	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BASEBALL 8TH GR	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BASEBALL 9TH GR	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BASEBALL ASST COACH	7	\$ 2,467	\$ 2,623	\$ 2,776	\$ 2,931	\$ 3,084	\$ 3,240	\$ 3,392	\$ 3,548	\$ 3,701	\$ 3,856	\$ 4,011	\$ 4,165	\$ 4,319	\$ 4,473	\$ 4,627
BASEBALL ASST COACH	7	\$ 2,467	\$ 2,623	\$ 2,776	\$ 2,931	\$ 3,084	\$ 3,240	\$ 3,392	\$ 3,548	\$ 3,701	\$ 3,856	\$ 4,011	\$ 4,165	\$ 4,319	\$ 4,473	\$ 4,627
BASEBALL ASST COACH (JV)	7	\$ 2,467	\$ 2,623	\$ 2,776	\$ 2,931	\$ 3,084	\$ 3,240	\$ 3,392	\$ 3,548	\$ 3,701	\$ 3,856	\$ 4,011	\$ 4,165	\$ 4,319	\$ 4,473	\$ 4,627
BASEBALL HS HEAD COACH	6	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
BOWLING HS BOY HEAD COACH	19	\$ 1,928	\$ 2,083	\$ 2,237	\$ 2,390	\$ 2,545	\$ 2,699	\$ 2,854	\$ 3,007	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,935	\$ 4,088
BOWLING HS GIRL HEAD COACH	20	\$ 1,928	\$ 2,083	\$ 2,237	\$ 2,390	\$ 2,545	\$ 2,699	\$ 2,854	\$ 3,007	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,935	\$ 4,088
BSKB 7TH GR BOYS	17	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BSKB 7TH GR GIRLS	18	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BSKB 8TH GR BOYS	15	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BSKB 8TH GR GIRLS	16	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BSKB 7TH GR BOYS	17	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BSKB 7TH GR GIRLS	18	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BSKB 8TH GR BOYS	15	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BSKB 8TH GR GIRLS	16	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
BSKB 9TH GR BOYS	14	\$ 2,081	\$ 2,235	\$ 2,389	\$ 2,544	\$ 2,697	\$ 2,851	\$ 3,005	\$ 3,161	\$ 3,315	\$ 3,469	\$ 3,623	\$ 3,777	\$ 3,932	\$ 4,086	\$ 4,240
BSKB 9TH GR GIRLS	14	\$ 2,081	\$ 2,235	\$ 2,389	\$ 2,544	\$ 2,697	\$ 2,851	\$ 3,005	\$ 3,161	\$ 3,315	\$ 3,469	\$ 3,623	\$ 3,777	\$ 3,932	\$ 4,086	\$ 4,240
BSKB HS HEAD COACH-BOY	10	\$ 6,014	\$ 6,321	\$ 6,633	\$ 6,940	\$ 7,246	\$ 7,553	\$ 7,866	\$ 8,173	\$ 8,480	\$ 8,792	\$ 9,101	\$ 9,409	\$ 9,718	\$ 10,026	\$ 10,334
BSKB HS HEAD COACH-GIRL	11	\$ 6,014	\$ 6,321	\$ 6,633	\$ 6,940	\$ 7,246	\$ 7,553	\$ 7,866	\$ 8,173	\$ 8,480	\$ 8,792	\$ 9,101	\$ 9,409	\$ 9,718	\$ 10,026	\$ 10,334
BSKB HS-ASST-BOY	12	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
BSKB HS-ASST-BOY	12	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
BSKB HS-ASST-GIRL	13	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
BSKB HS-ASST-GIRL	13	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
CC 7TH GR BOYS ASST	72	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670
CC 7TH GR GIRLS ASST	72	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670
CC 8TH GR BOYS	21	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
CC 8TH GR GIRLS	21	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
CC 7TH GR BOYS ASST	72	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670
CC 7TH GR GIRLS ASST	72	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670	\$ 670
CC 8TH GR BOYS	21	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
CC 8TH GR GIRLS	21	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
CC HS BOY HEAD C	19	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
CC HS GIRL HEAD C	20	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
CC JV	79	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
CHEERLEADER 7TH GR	25	\$ 1,234	\$ 1,301	\$ 1,368	\$ 1,435	\$ 1,502	\$ 1,569	\$ 1,636	\$ 1,703	\$ 1,770	\$ 1,837	\$ 1,904	\$ 1,971	\$ 2,038	\$ 2,105	\$ 2,172
CHEERLEADER 8TH GR	76	\$ 1,341	\$ 1,441	\$ 1,542	\$ 1,643	\$ 1,743	\$ 1,844	\$ 1,944	\$ 2,045	\$ 2,145	\$ 2,246	\$ 2,347	\$ 2,447	\$ 2,548	\$ 2,648	\$ 2,749
CHEERLEADER 7TH GR	25	\$ 1,234	\$ 1,301	\$ 1,368	\$ 1,435	\$ 1,502	\$ 1,569	\$ 1,636	\$ 1,703	\$ 1,770	\$ 1,837	\$ 1,904	\$ 1,971	\$ 2,038	\$ 2,105	\$ 2,172
CHEERLEADER 8TH GR	76	\$ 1,341	\$ 1,441	\$ 1,542	\$ 1,643	\$ 1,743	\$ 1,844	\$ 1,944	\$ 2,045	\$ 2,145	\$ 2,246	\$ 2,347	\$ 2,447	\$ 2,548	\$ 2,648	\$ 2,749
CHEERLEADER 9TH GR	24	\$ 1,542	\$ 1,676	\$ 1,810	\$ 1,944	\$ 2,078	\$ 2,212	\$ 2,347	\$ 2,481	\$ 2,615	\$ 2,749	\$ 2,883	\$ 3,017	\$ 3,151	\$ 3,285	\$ 3,419
CHEERLEADER HS-HEAD COACH	22	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
CHEERLEADER JV	23	\$ 2,467	\$ 2,623	\$ 2,776	\$ 2,931	\$ 3,084	\$ 3,240	\$ 3,392	\$ 3,548	\$ 3,701	\$ 3,856	\$ 4,011	\$ 4,165	\$ 4,319	\$ 4,473	\$ 4,627
CHOIR HS DIRECTOR	26	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899

2023-2024 Supplemental Salary Scale

Revised 5-22-23	0.00%															
ASSIGNMENT	CODE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
DANCE ITMS	78	\$ 1,234	\$ 1,301	\$ 1,368	\$ 1,435	\$ 1,502	\$ 1,569	\$ 1,636	\$ 1,703	\$ 1,770	\$ 1,837	\$ 1,904	\$ 1,971	\$ 2,038	\$ 2,105	\$ 2,172
DANCE LBMS	78	\$ 1,234	\$ 1,301	\$ 1,368	\$ 1,435	\$ 1,502	\$ 1,569	\$ 1,636	\$ 1,703	\$ 1,770	\$ 1,837	\$ 1,904	\$ 1,971	\$ 2,038	\$ 2,105	\$ 2,172
DANCE SHHS	77	\$ 1,542	\$ 1,676	\$ 1,810	\$ 1,944	\$ 2,078	\$ 2,212	\$ 2,347	\$ 2,481	\$ 2,615	\$ 2,749	\$ 2,883	\$ 3,017	\$ 3,151	\$ 3,285	\$ 3,419
DRAMA ASSISTANT	69	\$ 939	\$ 1,026	\$ 1,113	\$ 1,200	\$ 1,287	\$ 1,374	\$ 1,462	\$ 1,549	\$ 1,636	\$ 1,723	\$ 1,723	\$ 1,723	\$ 1,723	\$ 1,723	\$ 1,723
DRAMA SPONSOR	27	\$ 1,542	\$ 1,657	\$ 1,774	\$ 1,889	\$ 2,005	\$ 2,120	\$ 2,237	\$ 2,352	\$ 2,467	\$ 2,583	\$ 2,699	\$ 2,815	\$ 2,930	\$ 3,045	\$ 3,162
FTBL 7TH GR ASST	35	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
FTBL 7TH GR ASST	35	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
FTBL 7TH GR HEAD C	34	\$ 2,120	\$ 2,274	\$ 2,427	\$ 2,583	\$ 2,737	\$ 2,891	\$ 3,044	\$ 3,199	\$ 3,354	\$ 3,509	\$ 3,663	\$ 3,818	\$ 3,972	\$ 4,125	\$ 4,279
FTBL 8th GR ASST	35	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
FTBL 8th GR ASST	35	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
FTBL 8TH GR HEAD C	34	\$ 2,120	\$ 2,274	\$ 2,427	\$ 2,583	\$ 2,737	\$ 2,891	\$ 3,044	\$ 3,199	\$ 3,354	\$ 3,509	\$ 3,663	\$ 3,818	\$ 3,972	\$ 4,125	\$ 4,279
FTBL 7TH GR ASST	35	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
FTBL 7TH GR ASST	35	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
FTBL 7TH GR HEAD C	34	\$ 2,120	\$ 2,274	\$ 2,427	\$ 2,583	\$ 2,737	\$ 2,891	\$ 3,044	\$ 3,199	\$ 3,354	\$ 3,509	\$ 3,663	\$ 3,818	\$ 3,972	\$ 4,125	\$ 4,279
FTBL 8th GR ASST	35	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
FTBL 8th GR ASST	35	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
FTBL 8TH GR HEAD C	34	\$ 2,120	\$ 2,274	\$ 2,427	\$ 2,583	\$ 2,737	\$ 2,891	\$ 3,044	\$ 3,199	\$ 3,354	\$ 3,509	\$ 3,663	\$ 3,818	\$ 3,972	\$ 4,125	\$ 4,279
FTBL 9TH GR ASST	33	\$ 2,235	\$ 2,389	\$ 2,544	\$ 2,698	\$ 2,852	\$ 3,006	\$ 3,161	\$ 3,315	\$ 3,469	\$ 3,623	\$ 3,777	\$ 3,932	\$ 4,086	\$ 4,240	\$ 4,394
FTBL 9TH GR ASST	33	\$ 2,235	\$ 2,389	\$ 2,544	\$ 2,698	\$ 2,852	\$ 3,006	\$ 3,161	\$ 3,315	\$ 3,469	\$ 3,623	\$ 3,777	\$ 3,932	\$ 4,086	\$ 4,240	\$ 4,394
FTBL 9TH GR-HEAD C	32	\$ 2,467	\$ 2,623	\$ 2,776	\$ 2,931	\$ 3,084	\$ 3,240	\$ 3,392	\$ 3,548	\$ 3,701	\$ 3,856	\$ 4,011	\$ 4,165	\$ 4,319	\$ 4,473	\$ 4,627
FTBL HS-ASST COACH	31	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
FTBL HS-ASST COACH	31	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
FTBL HS-ASST COACH	31	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
FTBL HS-ASST COACH	31	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
FTBL HS-DEFENS COORD	29	\$ 4,125	\$ 4,355	\$ 4,587	\$ 4,818	\$ 5,048	\$ 5,279	\$ 5,511	\$ 5,746	\$ 5,976	\$ 6,207	\$ 6,439	\$ 6,670	\$ 6,902	\$ 7,132	\$ 7,364
FTBL HS-HEAD COACH	28	\$ 6,014	\$ 6,321	\$ 6,633	\$ 6,940	\$ 7,246	\$ 7,553	\$ 7,866	\$ 8,173	\$ 8,480	\$ 8,792	\$ 9,101	\$ 9,409	\$ 9,718	\$ 10,026	\$ 10,334
FTBL HS-OFFENS COORD	30	\$ 4,125	\$ 4,355	\$ 4,587	\$ 4,818	\$ 5,048	\$ 5,279	\$ 5,511	\$ 5,746	\$ 5,976	\$ 6,207	\$ 6,439	\$ 6,670	\$ 6,902	\$ 7,132	\$ 7,364
GOLF ASST COACH	37	\$ 1,234	\$ 1,301	\$ 1,368	\$ 1,435	\$ 1,502	\$ 1,569	\$ 1,636	\$ 1,703	\$ 1,770	\$ 1,837	\$ 1,904	\$ 1,971	\$ 2,038	\$ 2,105	\$ 2,172
GOLF- ITMS	70	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
GOLF- LBMS	70	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
GOLF-BOY & GIRL	50	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
INTRAMURALS - INDIAN TRAIL	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
INTRAMURALS - INDIAN TRAIL	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
INTRAMURALS - LIBERTY BELL	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
INTRAMURALS - LIBERTY BELL	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
LACROSSE HS ASST - BOY	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
LACROSSE HS ASST - GIRL	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
LACROSSE HS HEAD C - BOY	42	\$ 2,891	\$ 3,122	\$ 3,354	\$ 3,584	\$ 3,816	\$ 4,047	\$ 4,279	\$ 4,509	\$ 4,741	\$ 4,972	\$ 5,204	\$ 5,435	\$ 5,667	\$ 5,897	\$ 6,129
LACROSSE HS HEAD C - GIRL	42	\$ 2,891	\$ 3,122	\$ 3,354	\$ 3,584	\$ 3,816	\$ 4,047	\$ 4,279	\$ 4,509	\$ 4,741	\$ 4,972	\$ 5,204	\$ 5,435	\$ 5,667	\$ 5,897	\$ 6,129
MOUNTAIN BIKING HEAD C	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
MOUNTAIN BIKING ASST COACH	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
ORCHESTRA DIRECTOR	38	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
ORCHESTRA ASST	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
ROBOTICS	74	\$ 964	\$ 1,042	\$ 1,118	\$ 1,196	\$ 1,273	\$ 1,350	\$ 1,427	\$ 1,504	\$ 1,581	\$ 1,659	\$ 1,735	\$ 1,813	\$ 1,889	\$ 1,967	\$ 2,044
ROBOTICS	74	\$ 964	\$ 1,042	\$ 1,118	\$ 1,196	\$ 1,273	\$ 1,350	\$ 1,427	\$ 1,504	\$ 1,581	\$ 1,659	\$ 1,735	\$ 1,813	\$ 1,889	\$ 1,967	\$ 2,044
ROBOTICS	74	\$ 964	\$ 1,042	\$ 1,118	\$ 1,196	\$ 1,273	\$ 1,350	\$ 1,427	\$ 1,504	\$ 1,581	\$ 1,659	\$ 1,735	\$ 1,813	\$ 1,889	\$ 1,967	\$ 2,044
SCHOLAR'S BOWL SPONSOR	40	\$ 964	\$ 1,042	\$ 1,118	\$ 1,196	\$ 1,273	\$ 1,350	\$ 1,427	\$ 1,504	\$ 1,581	\$ 1,659	\$ 1,735	\$ 1,813	\$ 1,889	\$ 1,967	\$ 2,044
SCHOLAR'S BOWL SPONSOR	40	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOCCER JV BOYS	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOCCER JV GIRL	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOCCER 8TH - BOYS	75	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
SOCCER 8TH - GIRL	75	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
SOCCER 8TH - BOYS	75	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
SOCCER 8TH - GIRL	75	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483

2023-2024 Supplemental Salary Scale

Revised 5-22-23	0.00%															
ASSIGNMENT	CODE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
SOCCER HS ASST-BOY	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOCCER HS ASST-GIRL	44	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOCCER HS HEAD C-BOY	42	\$ 2,891	\$ 3,122	\$ 3,354	\$ 3,584	\$ 3,816	\$ 4,047	\$ 4,279	\$ 4,509	\$ 4,741	\$ 4,972	\$ 5,204	\$ 5,435	\$ 5,667	\$ 5,897	\$ 6,129
SOCCER HS HEAD C-GIRL	42	\$ 2,891	\$ 3,122	\$ 3,354	\$ 3,584	\$ 3,816	\$ 4,047	\$ 4,279	\$ 4,509	\$ 4,741	\$ 4,972	\$ 5,204	\$ 5,435	\$ 5,667	\$ 5,897	\$ 6,129
SOFTBALL - 9TH	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOFTBALL-7TH GR	9	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOFTBALL-8TH GR	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOFTBALL-7TH GR	9	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOFTBALL-8TH GR	8	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SOFTBALL-HS-ASST	46	\$ 2,467	\$ 2,623	\$ 2,776	\$ 2,931	\$ 3,084	\$ 3,240	\$ 3,392	\$ 3,548	\$ 3,701	\$ 3,856	\$ 4,011	\$ 4,165	\$ 4,319	\$ 4,473	\$ 4,627
SOFTBALL-HS-ASST	46	\$ 2,467	\$ 2,623	\$ 2,776	\$ 2,931	\$ 3,084	\$ 3,240	\$ 3,392	\$ 3,548	\$ 3,701	\$ 3,856	\$ 4,011	\$ 4,165	\$ 4,319	\$ 4,473	\$ 4,627
SOFTBALL-HS-HEAD COACH	45	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
SWIMMING ASST COACH	49	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SWIMMING ASST COACH	71	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
SWIMMING-BOY & GIRL	48	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
SWIMMING ITMS	75	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
SWIMMING LBMS	75	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
TENNIS-BOYS COACH	50	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
TENNIS-GIRLS COACH	51	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
TRACK 7TH GR	57	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
TRACK 8TH GR	56	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
TRACK 7TH GR	57	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
TRACK 8TH GR	56	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
TRACK HS ASST-BOY	54	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
TRACK HS ASST-BOY	54	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
TRACK HS ASST-GIRL	55	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
TRACK HS ASST-GIRL	55	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
TRACK HS HEAD -BOY	52	\$ 2,891	\$ 3,122	\$ 3,354	\$ 3,584	\$ 3,816	\$ 4,047	\$ 4,279	\$ 4,509	\$ 4,741	\$ 4,972	\$ 5,204	\$ 5,435	\$ 5,667	\$ 5,897	\$ 6,129
TRACK HS HEAD -GIRL	53	\$ 2,891	\$ 3,122	\$ 3,354	\$ 3,584	\$ 3,816	\$ 4,047	\$ 4,279	\$ 4,509	\$ 4,741	\$ 4,972	\$ 5,204	\$ 5,435	\$ 5,667	\$ 5,897	\$ 6,129
VOLLEYBALL-7TH GR	60	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
VOLLEYBALL-8TH GR	60	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
VOLLEYBALL-7TH GR	60	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
VOLLEYBALL-8TH GR	60	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
VOLLEYBALL-9TH GR	65	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
VOLLEYBALL-HS ASST	59	\$ 1,488	\$ 1,588	\$ 1,690	\$ 1,789	\$ 1,889	\$ 1,990	\$ 2,089	\$ 2,191	\$ 2,290	\$ 2,391	\$ 2,490	\$ 2,591	\$ 2,691	\$ 2,792	\$ 2,891
VOLLEYBALL-HS ASST	59	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
VOLLEYBALL-HS HEAD COACH	58	\$ 2,891	\$ 3,122	\$ 3,354	\$ 3,584	\$ 3,816	\$ 4,047	\$ 4,279	\$ 4,509	\$ 4,741	\$ 4,972	\$ 5,204	\$ 5,435	\$ 5,667	\$ 5,897	\$ 6,129
WEIGHT ROOM COORDINATOR	61	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
WRESTLING - BOYS	62	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
WRESTLING - GIRLS	62	\$ 3,662	\$ 3,893	\$ 4,123	\$ 4,354	\$ 4,589	\$ 4,819	\$ 5,050	\$ 5,280	\$ 5,511	\$ 5,742	\$ 5,974	\$ 6,204	\$ 6,436	\$ 6,667	\$ 6,899
WRESTLING ASST	63	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
WRESTLING ASST	63	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
WRESTLING ASST	63	\$ 1,928	\$ 2,082	\$ 2,237	\$ 2,391	\$ 2,545	\$ 2,699	\$ 2,853	\$ 3,008	\$ 3,162	\$ 3,316	\$ 3,470	\$ 3,624	\$ 3,779	\$ 3,934	\$ 4,088
WRESTLING MIDDLE SCHOOL	75	\$ 1,079	\$ 1,180	\$ 1,281	\$ 1,381	\$ 1,480	\$ 1,581	\$ 1,680	\$ 1,781	\$ 1,881	\$ 1,982	\$ 2,082	\$ 2,182	\$ 2,282	\$ 2,383	\$ 2,483
YEARBOOK SPONSOR	64	\$ 2,011	\$ 2,145	\$ 2,280	\$ 2,414	\$ 2,548	\$ 2,682	\$ 2,816	\$ 2,950	\$ 3,084	\$ 3,218	\$ 3,352	\$ 3,486	\$ 3,620	\$ 3,755	\$ 3,889
MNGT CC TEAM CHIEF	65	\$1,851	\$2,004	\$2,159	\$2,313	\$2,468	\$2,621	\$2,776	\$2,930	\$3,085	\$3,238	\$3,392	\$3,547	\$3,700	\$3,855	\$4,009
MNGT CC TEAM MBR	66	\$1,079	\$1,180	\$1,279	\$1,381	\$1,481	\$1,580	\$1,680	\$1,781	\$1,882	\$1,981	\$2,083	\$2,181	\$2,282	\$2,383	\$2,484

**SCHOOL BOARD AGENDA ITEM
JUNE 5, 2023**

TOPIC:

Internal Activity Funds, Site-Based Funds, and Educare/ECLC Budgets for 2023-2024

BACKGROUND INFORMATION:

The Internal School Uniform Accounting Policy Manual requires each school to furnish the Board of Education an Internal Activity Fund Budget each year for board information and approval.

The significance of the budget is primarily a legal requirement in that board approval is required before the principal and school can spend these funds. In addition, it is for board information so you will know the approximate amount of internal school budgets, site-based budgets, and Educare/ECLC budgets including fund balances, estimated revenues and expenditures.

RECOMMENDATION:

I recommend approving the individual school's budgets.

Please feel free to call me if you have questions (434-5212).

RESPECTFULLY SUBMITTED: *Leia Valley*

Internal Activity Funds

SCHOOL NAME: Science Hill High School

TYPE OF BUDGET: Internal Activity Fund - General

PRINCIPAL NAME: ___ Dr. Josh Carter

DATE: 4-18-23

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ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE 2023-2024	ESTIMATED REVENUES 2023-2024	ESTIMATED EXPENDITURES 2023-2024	ESTIMATED ENDING BAL. 2023-2024
39000	Fund Balance	\$ 80,000.00			
Revenues:					
30300	Field Trips				
30430	Vending Commission		\$ 6,000.00		
30450	Resale Items		\$ -		
30600	Picture Commissions		\$ 6,500.00		
30730	Donations		\$ 2,000.00		
31051	Parking Fees		\$ 275.00		
31052	Testing Fees		\$ 2,100.00		
31100	Interest		\$ -		
31210	Locker Rental		\$ -		
31300	Rebates/Charges for Services		\$ 1,350.00		
Appropriations					
40103	Administration	\$ -	\$ -	\$ 10,000.00	
40109	Service Charges	\$ -	\$ -	\$ 2,604.00	
40203	Instructional Supplies and Materials	\$ -	\$ -	\$ 600.00	
40207	Instructional Equipment	\$ -	\$ -	\$ 4,000.00	
40209	Testing Expense			\$ 2,400.00	
40400	Operation/Maintenance Equip			\$ -	
40909	Resale Items			\$ -	
GRAND TOTALS:					
		\$ <u>80,000.00</u>	\$ <u>18,225.00</u>	\$ <u>19,604.00</u>	\$ <u>78,621.00</u>

SCHOOL Science Hill High School

TYPE OF Internal Activity Fund - Restricted

PRINCIPA Josh Carter

DATE: 4/18/2023

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ACCOUNT	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
70100	Business	\$ 900.00	\$ 68.00	\$ 75.00	\$ 893.00
70101	Statistics	\$ 3,951.00	\$ -	\$ 1,765.00	\$ 2,186.00
70102	Chemistry	\$ 41.00	\$ -	\$ -	\$ 41.00
70103	Child Care	\$ -	\$ -	\$ -	\$ -
70104	Chorus	\$ 664.00	\$ 750.00	\$ 900.00	\$ 514.00
70105	Clinical Class	\$ -	\$ -	\$ -	\$ -
70106	Construction	\$ 3,192.00	\$ 3,000.00	\$ 3,000.00	\$ 3,192.00
70107	Drama	\$ 2,000.00	\$ 20,000.00	\$ 21,000.00	\$ 1,000.00
70108	Driver's Ed	\$ -	\$ -	\$ -	\$ -
70109	Ecology	\$ -	\$ -	\$ -	\$ -
70110	English	\$ 2,300.00	\$ -	\$ 2,300.00	\$ -
70111	French	\$ 164.00	\$ -	\$ -	\$ 164.00
70112	Stem 1: Foundation	\$ 1,982.00	\$ -	\$ -	\$ 1,982.00
70113	Nutrition	\$ -	\$ -	\$ -	\$ -
70114	German	\$ 17.00	\$ -	\$ 17.00	\$ -
70115	Visual Arts	\$ -	\$ -	\$ -	\$ -
70117	Latin	\$ 24.00	\$ -	\$ 24.00	\$ -
70118	Math	\$ 803.00	\$ -	\$ 800.00	\$ 3.00
70119	PE/Wellness	\$ 2,202.00	\$ 2,000.00	\$ 1,000.00	\$ 3,202.00
70120	Physical Science	\$ 20.00	\$ -	\$ 20.00	\$ -
70121	Physics	\$ 167.00	\$ -	\$ -	\$ 167.00
70122	Spanish	\$ 708.00	\$ -	\$ 700.00	\$ 8.00
70123	Culinary Arts	\$ 23.00	\$ -	\$ -	\$ 23.00
70124	Culinary Catering	\$ 1,977.00	\$ -	\$ 1,500.00	\$ 477.00
70126	Theater	\$ 387.00	\$ 100.00	\$ 75.00	\$ 412.00
70127	Social Studies	\$ -	\$ -	\$ -	\$ -
70128	CAD	\$ 952.00	\$ -	\$ -	\$ 952.00
70129	Band	\$ 9,440.00	\$ 23,000.00	\$ 24,000.00	\$ 8,440.00
70130	Building Trades	\$ 524.00	\$ -	\$ 500.00	\$ 24.00
70131	Central VICA	\$ -	\$ -	\$ -	\$ -
70132	Cosmetology	\$ -	\$ -	\$ -	\$ -
70133	Drafting	\$ -	\$ -	\$ -	\$ -
70135	Auto Service	\$ -	\$ -	\$ -	\$ -
70136	FBLA/Hospitality & Tourism	\$ 110.00	\$ -	\$ -	\$ 110.00
70137	Jr Chef Academy	\$ 288.00	\$ -	\$ -	\$ 288.00
70138	Dental Science	\$ 0.40	\$ -	\$ -	\$ 0.40
70140	Earth Science	\$ -	\$ -	\$ -	\$ -
70141	Med Tech	\$ 1,338.00	\$ 300.00	\$ 100.00	\$ 1,538.00

70142	Health Science	\$ 1,766.00	\$ 950.00	\$ 1,000.00	\$ 1,716.00
70143	Orchestra	\$ 64.00	\$ -	\$ -	\$ 64.00
70145	Art	\$ 5,500.00	\$ 7,000.00	\$ 7,100.00	\$ 5,400.00
70146	Beauty & Fashion	\$ 79.00	\$ -	\$ 79.00	\$ -
70147	Biology	\$ 68.00	\$ -	\$ 68.00	\$ -
70148	Computer Technology	\$ 484.00	\$ -	\$ -	\$ 484.00
70149	JROTC	\$ 388.00	\$ 300.00	\$ 300.00	\$ 388.00
70150	Social Studies	\$ -	\$ -	\$ -	\$ -
70151	Special Ed	\$ 2,649.00	\$ 6,900.00	\$ 4,500.00	\$ 5,049.00
70152	9th Grade Enrichment	\$ 247.00	\$ -	\$ -	\$ 247.00
70153	Woodshop	\$ -	\$ -	\$ -	\$ -
70154	ALC	\$ 86.00	\$ -	\$ -	\$ 86.00
70155	Welding	\$ 270.00	\$ -	\$ -	\$ 270.00
70156	Criminal Justice	\$ 50.00	\$ 50.00	\$ 80.00	\$ 20.00
70157	Counseling & Mental Health	\$ 360.00	\$ -	\$ -	\$ 360.00
70158	Agriculture	\$ 765.00	\$ 245.00	\$ -	\$ 1,010.00
70159	Anatomy & Physiology	\$ 298.00	\$ 245.00	\$ -	\$ 543.00
70161	English-Dual Enrollment	\$ 5,100.00	\$ -	\$ -	\$ 5,100.00
80100	BETA Club	\$ 730.00	\$ 1,644.00	\$ 1,531.00	\$ 843.00
80101	Amnesty International	\$ 202.00	\$ -	\$ -	\$ 202.00
80102	FCA	\$ 87.00	\$ 2,500.00	\$ 1,006.00	\$ 1,581.00
80104	French Club	\$ 619.00	\$ 132.00	\$ 142.00	\$ 609.00
80105	German Club	\$ 123.00	\$ -	\$ 43.00	\$ 80.00
80106	Latin Club	\$ 332.00	\$ -	\$ -	\$ 332.00
80107	Mock Trial	\$ -	\$ -	\$ -	\$ -
80108	MU ALPHA THETA	\$ 500.00	\$ -	\$ -	\$ 500.00
80109	Scholars Bowl	\$ 903.00	\$ 1,016.00	\$ 830.00	\$ 1,089.00
80110	Spanish Club	\$ 775.00	\$ -	\$ -	\$ 775.00
80111	Volunteer Science Hill	\$ 598.00	\$ -	\$ -	\$ 598.00
80112	HOSA	\$ 870.00	\$ 1,733.00	\$ 1,507.00	\$ 1,096.00
80113	Art Club	\$ -	\$ -	\$ -	\$ -
80114	Medieval Battle	\$ 290.00	\$ -	\$ -	\$ 290.00
80116	FCCLA PACE	\$ 1,044.00	\$ 439.00	\$ 341.00	\$ 1,142.00
80117	FCCLA Food Service	\$ -	\$ -	\$ -	\$ -
80118	FCCLA Child Care	\$ -	\$ -	\$ -	\$ -
80119	SGA	\$ 6,300.00	\$ 461.00	\$ 5,702.00	\$ 1,059.00
80120	FCCLA-Hospitality	\$ -	\$ -	\$ -	\$ -
80121	SKILLS-Welding	\$ 1,244.00	\$ -	\$ -	\$ 1,244.00
80122	BPA/FBLA	\$ 570.00	\$ 3,537.00	\$ 1,313.00	\$ 2,794.00
80123	Science Club	\$ -	\$ -	\$ -	\$ -
80124	Quidditch Team	\$ 24.00	\$ -	\$ -	\$ 24.00
80125	Poetry Society	\$ 64.00	\$ -	\$ -	\$ 64.00
80126	Robotics Club	\$ 8,850.00	\$ 7,723.00	\$ 11,660.00	\$ 4,913.00
80127	9-12 Leadership	\$ 78.00	\$ -	\$ -	\$ 78.00
80128	Random Acts of Kindness Club	\$ 10.00	\$ -	\$ -	\$ 10.00
80131	Mountain Bike Club	\$ -	\$ -	\$ -	\$ -
80132	Dungeons & Dragons Club	\$ -	\$ -	\$ -	\$ -
80133	Freedom Fighters Club	\$ -	\$ -	\$ -	\$ -

80134	Student Activities Council	\$ 1,700.00	\$ 2,665.00	\$ 1,000.00	\$ -
80135	Topper Mentors Attendance	\$ 1,000.00	\$ 1,500.00		\$ 2,500.00
80136	Model United Nations	\$ -	\$ -		\$ -
80137	Hilltopper Herald	\$ -	\$ -	\$ -	\$ -
80138	Topper Creations	\$ 1,600.00	\$ 1,000.00	\$ -	\$ 2,600.00
80139	Weightlifting	\$ 500.00	\$ 500.00	\$ -	\$ 1,000.00
80200	FFA	\$ 1,500.00	\$ 250.00	\$ 1,432.00	\$ 318.00
80700	Home Economics	\$ -	\$ -	\$ -	\$ -
80705	SKILLS-Culinary	\$ 20.00	\$ -	\$ -	\$ 20.00
80710	SKILLS USA/TSA-Drafting	\$ 725.00	\$ 1,000.00	\$ 1,200.00	\$ 525.00
80711	SKILLS-Building Trades	\$ -	\$ -	\$ -	\$ -
80712	SKILLS USA-Cosmetology	\$ 417.00	\$ -	\$ -	\$ 417.00
80713	SKILLS USA-Automotive	\$ 5,994.00	\$ 2,000.00	\$ 2,000.00	\$ 5,994.00
80714	SKILLS USA-Construction	\$ 10,225.00	\$ 4,400.00	\$ 1,300.00	\$ 13,325.00
80715	Forensic Club	\$ 182.00	\$ -	\$ -	\$ 182.00
80716	RHO KAPPA SS NATL Honor Society	\$ 34.00	\$ -	\$ -	\$ 34.00
80717	Ruriteen Club	\$ -	\$ -	\$ -	\$ -
81000	Cheerleaders Varsity	\$ 6,500.00	\$ 6,400.00	\$ 7,000.00	\$ 5,900.00
81001	Cheerleaders JV	\$ 380.00	\$ -	\$ -	\$ 380.00
81002	Dance Team	\$ 390.00	\$ -	\$ -	\$ 390.00
81003	Topper Cheer Squad	\$ 45.00	\$ -	\$ -	\$ 45.00
81004	Topper Dance Team	\$ 301.00	\$ -	\$ -	\$ 301.00
81005	Unity Dance Team	\$ -	\$ -	\$ -	\$ -
90000	Field Trip Donations	\$ -	\$ -	\$ -	\$ -
90001	Donations #1 (PTSA Wishlist)	\$ -	\$ -	\$ -	\$ -
90002	Donations #2 (Janae Pitts/Topper Legacy)	\$ 18,568.00	\$ 4,500.00	\$ 4,900.00	\$ 18,168.00
90003	Donations #3 (Scholarships)	\$ 8,573.00	\$ 4,000.00	\$ 2,000.00	\$ 10,573.00
90004	Donations #4 (Challenger Trust)	\$ 6,930.00		\$ -	\$ 6,930.00
90005	Donations #5 (Topper Studio)	\$ 672.00	\$ -	\$ -	\$ 672.00
90006	Vending Academic Teams	\$ -	\$ -	\$ -	\$ -
90007	Food for Thought	\$ -	\$ -	\$ -	\$ -
90008	Donations #6 (Clothing Closet/Green Team)	\$ 835.00	\$ 100.00	\$ 300.00	\$ 635.00
91000	Bill Gatton Grant	\$ -	\$ -	\$ -	\$ -
91001	Grant #1	\$ 405.00	\$ -	\$ -	\$ 405.00
91002	JCS Foundation Grants	\$ 4,338.00	\$ 5,606.00	\$ 5,606.00	\$ 4,338.00
91003	Grant #3	\$ -	\$ -	\$ -	\$ -
91004	Eastman Grants	\$ -	\$ -	\$ -	\$ -
91005	Niswonger Grants	\$ 139.00	\$ 908.00	\$ 908.00	\$ 139.00
92000	Library	\$ 638.00	\$ 485.00	\$ 1,000.00	\$ 123.00
92002	Marquis Sign	\$ 56.00	\$ -	\$ -	\$ 56.00
92003	Bookstore/Hillside Café	\$ 23,948.00	\$ 34,360.00	\$ 28,478.00	\$ 29,830.00
92004	Guidance	\$ -	\$ -	\$ -	\$ -
92005	Lost & Damaged Textbooks	\$ 7,057.00	\$ -	\$ -	\$ 7,057.00
92006	Wataugan Yearbook	\$ 79,500.00	\$ 40,000.00	\$ 85,000.00	\$ 34,500.00
92007	Topper Beat	\$ -	\$ -	\$ -	\$ -
92008	AP Exams	\$ 9,341.00	\$ 3,000.00	\$ 5,419.00	\$ 6,922.00
92009	BOE Appropriation	\$ 1,148.00		\$ 500.00	\$ 648.00
92010	Auditorium Rental	\$ 335.00	\$ 500.00		\$ 835.00

92011	Career Ladder	\$ 151.00	\$ -	\$ 151.00	\$ -
92012	Graduation		\$ 13,000.00	\$ 13,000.00	\$ -
92013	Academic Honors		\$ 3,500.00	\$ 3,500.00	\$ -
92014	IB Program	\$ 6,821.00	\$ -	\$ -	\$ 6,821.00
92015	JR/SR Prom	\$ 17,162.00	\$ 11,000.00	\$ 12,500.00	\$ 15,662.00
92017	SHHS Online Courses	\$ -	\$ -	\$ -	\$ -
93300	Educare	\$ 19,984.00	\$ 94,829.00	\$ 74,903.00	\$ 39,910.00
93500	Chromebook Rental		\$ 40,000.00	\$ 40,000.00	\$ -
93600	Chromebook Damage		\$ 4,400.00	\$ 4,400.00	\$ -
93700	Canvas Online Course Fee		\$ 13,300.00	\$ 13,300.00	\$ -
94000	Friendship/Hospitality Fund	\$ -	\$ -	\$ -	\$ -
95000	Baseball FR/DON	\$ 24,628.00	\$ 89,000.00	\$ 80,000.00	\$ 33,628.00
95001	Basketball Boys FR/DON	\$ 12,847.00	\$ 11,525.00	\$ 11,000.00	\$ 13,372.00
95002	Basketball Girls FR/DON	\$ 275.00	\$ 1,800.00	\$ 1,800.00	\$ 275.00
95003	Cross Country Boys FR/DON	\$ 13.00	\$ -	\$ -	\$ 13.00
95004	Cross Country Girls FR/DON	\$ 2,049.00	\$ -	\$ -	\$ 2,049.00
95005	Football FR/DON	\$ 1,813.00	\$ 7,500.00	\$ 9,300.00	\$ 13.00
95006	Golf FR/DON	\$ 2,487.00	\$ 4,300.00	\$ 6,750.00	\$ 37.00
95007	Soccer Boys FR/DON	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -
95008	Soccer Girls FR/DON	\$ 3,924.00	\$ 4,200.00	\$ 4,200.00	\$ 3,924.00
95009	Softball FR/DON	\$ 1,758.00	\$ 15,000.00	\$ 16,500.00	\$ 258.00
95010	Swimming FR/DON	\$ 5,887.00	\$ 3,000.00	\$ 3,000.00	\$ 5,887.00
95011	Tennis Boys FR/DON	\$ 3,881.00	\$ -	\$ -	\$ 3,881.00
95012	Tennis Girls FR/DON	\$ 1,309.00	\$ 111.00	\$ 1,400.00	\$ 20.00
95013	Track FR/DON	\$ 179.00	\$ -	\$ 179.00	\$ -
95014	Volleyball FR/DON	\$ 11,573.00	\$ 20,084.00	\$ 17,144.00	\$ 14,513.00
95015	Wrestling FR/DON	\$ 2,984.00	\$ -	\$ 1,105.00	\$ 1,879.00
95016	Scoreboard Stadium	\$ 142,771.00	\$ 7,000.00	\$ 10,470.00	\$ 139,301.00
95017	Scoreboard Basektball	\$ -	\$ -	\$ -	\$ -
95018	Weight Room/Field House Donations	\$ 498.00	\$ -	\$ -	\$ 498.00
95019	Coke Rebates	\$ 9,748.00	\$ 7,500.00	\$ 10,000.00	\$ 7,248.00
95020	Stadium Rental	\$ 900.00	\$ -	\$ -	\$ 900.00
95997	ACT/SAT Tests	\$ -	\$ -	\$ -	\$ -
95998	Print Shop enterprise	\$ -	\$ -	\$ -	\$ -
95999	NETSPA	\$ -	\$ -	\$ -	\$ -
	GRAND TOTALS:	\$ 544,199.40	\$ 552,316.00	\$ 581,623.00	\$ 510,634.40
	GRAND TOTAL CHECK				\$ 514,892.40

Science Hill High School

TYPE OF BUD Internal Activity Fund - Restricted

PRINCIPAL NAME: Dr. Josh Carter DATE: _____

DATE: 4/18/2023

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ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
60100	Athletics	\$ 270,800.00			\$ 270,800.00
60101	Concessions		\$ 25,500.00	\$ 18,000.00	\$ 7,500.00
60102	Royalties		\$ 39.00		\$ 39.00
60103	All Sports Passes		\$ 1,800.00	\$ 1,400.00	\$ 400.00
60104	Sports Change Fund		\$ 54,000.00	\$ 54,000.00	\$ -
60105	Tournaments		\$ 38,000.00	\$ 31,000.00	\$ 7,000.00
60106	Stadium Expenses			\$ 1,000.00	\$ (1,000.00)
60107	Athletic Donations		\$ 7,500.00		\$ 7,500.00
60108	Vending Rebates		\$ -	\$ -	\$ -
60109	Equipment Expenses			\$ 10,000.00	\$ (10,000.00)
60110	Accounts Receivable		\$ -	\$ -	\$ -
60111	Awards Expenses			\$ 4,000.00	\$ (4,000.00)
60112	Clinic Expenses			\$ 1,000.00	\$ (1,000.00)
60113	Dues Expense			\$ -	\$ -
60114	Game Workers			\$ 22,000.00	\$ (33,000.00)
60105	Insurance Expense			\$ 33,000.00	\$ (33,000.00)
60116	Physicals Expense			\$ -	\$ -
60117	Security Expense			\$ 30,000.00	\$ (30,000.00)
60118	Tickets Expense			\$ -	\$ -
60119	Vehicle Rental			\$ -	\$ -
60120	Training Room Expenses			\$ 6,400.00	\$ (6,400.00)
60121	Transportation Expenses			\$ 8,000.00	\$ (8,000.00)
60122	Travel Expenses			\$ 3,500.00	\$ (3,500.00)
60123	Hall of Fame Expenses			\$ -	\$ -
60124	Substitute Expenses			\$ -	\$ -
60125	Maintenance Expenses			\$ 5,000.00	\$ (5,000.00)
60126	Administration Expenses			\$ 8,000.00	\$ (8,000.00)
60127	Contracted Services			\$ 2,500.00	\$ (2,500.00)
60128	Equipment Expenses			\$ -	\$ -

60129	Resale Items		\$	5,000.00		\$	5,000.00
60130	Participation Fee		\$	14,000.00		\$	14,000.00
60200	Basketball Gate Receipts		\$	60,000.00		\$	60,000.00
60201	Basketball Expenses				\$	20,000.00	\$ (20,000.00)
60202	Basketball Officials				\$	13,000.00	\$ (13,000.00)
60203	Basketball Tournaments				\$	-	\$ -
60300	Baseball Gate Receipts		\$	11,000.00		\$	11,000.00
60301	Baseball Expenses		\$	-	\$	10,000.00	\$ (10,000.00)
60302	Baseball Officials				\$	10,000.00	\$ (10,000.00)
60400	Football Gate Receipts		\$	115,000.00		\$	115,000.00
60401	Football Expenses				\$	46,000.00	\$ (46,000.00)
60402	Football Officials				\$	7,300.00	\$ (7,300.00)
60403	Football Next Season Passes		\$	3,500.00		\$	3,500.00
60500	Soccer Gate Receipts		\$	6,000.00		\$	6,000.00
60501	Soccer Expenses				\$	8,000.00	\$ (8,000.00)
60502	Soccer Officials				\$	5,500.00	\$ (5,500.00)
60503	Soccer Tournaments				\$	-	\$ -
60600	Softball Gate Receipts		\$	3,500.00		\$	3,500.00
60601	Softball Expenses				\$	11,000.00	\$ (11,000.00)
60602	Softball Officials				\$	4,500.00	\$ (4,500.00)
60603	Softball Tournaments				\$	-	\$ -
60701	Swimming Expenses				\$	2,500.00	\$ (2,500.00)
60800	Track Gate Receipts		\$	3,000.00		\$	3,000.00
60801	Track Expenses				\$	7,000.00	\$ (7,000.00)
60900	Volleyball Gate Receipts		\$	11,500.00		\$	11,500.00
60901	Volleyball Expenses				\$	8,700.00	\$ (8,700.00)
60902	Volleyball Officials				\$	2,500.00	\$ (2,500.00)
61000	Wrestling Gate Receipts		\$	2,200.00		\$	2,200.00
61001	Wrestling Expenses				\$	14,000.00	\$ (14,000.00)
61002	Wrestling Officials				\$	1,860.00	\$ (1,860.00)
61003	Wrestling Tournaments		\$	510.00	\$	1,225.00	\$ (715.00)
61101	Cross Country Expenses				\$	4,200.00	\$ (4,200.00)
61103	Cross Country Tournaments				\$	-	\$ -
61201	Golf Expenses				\$	3,000.00	\$ (3,000.00)
61301	Tennis Expenses				\$	4,000.00	\$ (4,000.00)
61401	Cheerleading Expenses				\$	-	\$ -

	GRAND TOTALS:	\$ <u>270,800.00</u>	\$ <u>362,049.00</u>	\$ <u>423,085.00</u>	\$ <u>198,764.00</u>
	GRAND TOTAL CHECK				\$ <u>209,764.00</u>

Site-Based Budgets

SCHOOL NAME: Science Hill High School

TYPE OF BUDGET: Site-Based

PRINCIPAL NAME: ___ Josh Carter

DATE: 4/18/2023

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ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
71100.189	Duty Free Lunch				\$ -
71100.336	Maintenance & Repair Equipment				\$ -
71100.336	Audio Visual Maintenance & Repair Equipment		\$ -		\$ -
71100.336	Performing Music Maintenance & Repair Equipment		\$ 3,078.00	\$ 3,078.00	\$ -
71100.399	Other Contracted Services	\$ 17,750.00	\$ 19,081.00	\$ 30,000.00	\$ 6,831.00
71100.429	Instructional Supplies and Materials	\$ 11,000.00	\$ 73,860.00	\$ 71,000.00	\$ 13,860.00
71100.429	Forward Funding	\$ 5,000.00	\$ 12,926.00	\$ 17,500.00	\$ 426.00
71100.429	Science Materials	\$ -	\$ 3,078.00	\$ 3,078.00	\$ -
71100.449	Textbooks		\$ 246,200.00	\$ 246,200.00	\$ -
71100.499	Other Supplies and Materials				\$ -
71100.535	Fee Waiver Student Fees	\$ 10,000.00	\$ 33,402.00	\$ 34,000.00	\$ 9,402.00
71100.535	Fee Waiver Student Performing Music		\$ 4,395.00	\$ 4,395.00	\$ -
71100.599	Other Charges				\$ -
71100.722	Regular Instructional Equipment		\$ 35,084.00	\$ 35,084.00	\$ -
71100.722	Performing Music Equipment		\$ 2,462.00	\$ 2,462.00	\$ -
72310.506	Athletic Insurance				
72410.320	Dues and Memberships				\$ -
72410.348	Postal Charges		\$ 1,500.00	\$ 1,500.00	\$ -
72410.355	Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
72410.399	Other Contracted Services				\$ -
72410.435	Office Supplies	\$ 3,000.00	\$ 2,655.00	\$ 3,600.00	\$ 2,055.00
72410.499	Other Supplies & Materials				\$ -
	GRAND TOTALS:	\$ 48,750.00	\$ 439,721.00	\$ 453,897.00	\$ 34,574.00
	GRAND TOTAL CHECK				\$ 34,574.00

SCHOOL NAME: Science Hill High School

TYPE OF BUDGET: Site-Based

PRINCIPAL NAME: ___ Josh Carter

DATE: 4/18/23

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ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE 2023-2024	ESTIMATED REVENUES 2023-2024	ESTIMATED EXPENDITURES 2023-2024	ESTIMATED ENDING BAL. 2023-2024
71150	Duty Free Lunch				\$ -
71150	Maintenance & Repair Equipment				\$ -
71150.399	Other Contracted Services	\$ 18,000.00	\$ 4,924.00	\$ 4,924.00	\$ 18,000.00
71150.429	Instructional Supplies and Materials	\$ 13,000.00	\$ 14,772.00	\$ 14,722.00	\$ 13,050.00
71150.429	Forward Funding	\$ 15,000.00	\$ -	\$ 2,000.00	\$ 13,000.00
71150.499	Other Supplies and Materials	\$ 1,618.00	\$ 2,462.00	\$ 2,462.00	\$ 1,618.00
71150	Fee Waiver Student fees	\$ -	\$ -	\$ -	\$ -
71150.599	Other Charges	\$ 7,506.00	\$ -	\$ 2,000.00	\$ 5,506.00
71150.722	Regular Instructional Equipment		\$ 12,310.00	\$ 12,310.00	\$ -
					\$ -
72215.196	In-service/Staff Development				
72215.32	Dues and Memberships				\$ -
					\$ -
72215.336	Maintenance & Repair Services - Equipment				\$ -
72215.355	Travel	\$ 4,461.00			
72215.399	Other Contracted Services				\$ -
72215.435	Office Supplies	\$ 5,361.00	\$ 2,462.00	\$ 2,462.00	\$ 5,361.00
72215.524	In-Service/Staff Development				\$ -
	GRAND TOTALS:	<u>\$ 64,946.00</u>	<u>\$ 36,930.00</u>	<u>\$ 40,880.00</u>	<u>\$ 56,535.00</u>
	GRAND TOTAL CHECK				\$ 60,996.00

SCHOOL NAME: Science Hill High School

TYPE OF BUDGET: Site-Based-CTE

PRINCIPAL NAME: ___ Josh Carter

DATE: 4/18/2023

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ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
71300.489	Duty Free Lunch				\$ -
71300.336	Maintenance & Repair Equipment				\$ -
71300.336	Audio Visual Maintenance & Repair Equipment		\$ -		\$ -
71300.336	Performing Music Maintenance & Repair Equipment				\$ -
71300.399	Other Contracted Services	\$ 5,300.00	\$ 1,617.00	\$ 1,617.00	\$ 5,300.00
71300.429	Instructional Supplies and Materials	\$ 6,824.00	\$ 9,240.00	\$ 9,240.00	\$ 6,824.00
71300.429	Forward Funding	\$ 346.00	\$ 1,617.00	\$ 1,617.00	\$ 346.00
71300.449	Textbooks	\$ -	\$ -	\$ -	\$ -
71300.499	Other Supplies and Materials		\$ -	\$ -	\$ -
71300.535	Fee Waiver Student Fees		\$ -	\$ -	\$ -
71300.535	Fee Waiver Student Performing Music		\$ -	\$ -	\$ -
71300.599	Other Charges				\$ -
71300.599	Receipt Books		\$ -	\$ -	\$ -
71300.722	Regular Instruction Equipment		\$ 4,389.00	\$ 4,389.00	\$ -
71300.722	Performing Music Equipment		\$ -	\$ -	\$ -
72410.32	Dues & Memberships				\$ -
72410.336	Maintenance & Repair Services-Equipment		\$ -		\$ -
72410.348	Postal Charges				\$ -
72410.355	Travel	\$ 2,154.00	\$ 154.00	\$ 154.00	\$ 2,154.00
72410.399	Other Contracted Services	\$ -	\$ -	\$ -	\$ -
72410.435	Office Supplies	\$ -	\$ 154.00	\$ 154.00	\$ -
72410.499	Other Supplies and Materials	\$ -	\$ -	\$ -	\$ -
72410.524	In-Service/Staff Development		\$ -	\$ -	\$ -
72410.599	Other Charges		\$ -	\$ -	\$ -
72410.701	Administration Equipment		\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
	GRAND TOTALS:	<u>\$ 14,624.00</u>	<u>\$ 17,171.00</u>	<u>\$ 17,171.00</u>	<u>\$ 14,624.00</u>
	GRAND TOTAL CHECK				\$ 14,624.00

SCHOOL NAME: Indian Trail Middle School

TYPE OF BUDGET: Site-Based

PRINCIPAL NAME: JAMES JACOBS DATE: APRIL 24, 2023

ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
71100.189	Duty Free Lunch				\$ -
71100.336	Maintenance & Repair Equipment				\$ -
71100.336	Audio Visual Maintenance & Repair Equipment				\$ -
71100.336	Performing Music Maintenance & Repair Equipment		\$ 8,694.00	\$ 8,694.00	\$ -
71100.399	Other Contracted Services		\$ 6,417.00	\$ 6,417.00	\$ -
71100.429	Instructional Supplies and Materials		\$ 24,840.00	\$ 24,840.00	\$ -
71100.429	Forward Funding		\$ 4,347.00	\$ 4,347.00	\$ -
71100.429	Science Materials		\$ 1,035.00	\$ 1,035.00	\$ -
71100.449	Textbooks		\$ 82,800.00	\$ 82,800.00	\$ -
71100.499	Other Supplies and Materials				\$ -
71100.535	Fee Waiver Student Fees		\$ 23,978.00	\$ 23,978.00	\$ -
71100.535	Fee Waiver Student Performing Music		\$ 3,155.00	\$ 3,155.00	\$ -
71100.599	Other Charges				\$ -
71100.722	Regular Instructional Materials		\$ 11,799.00	\$ 11,799.00	\$ -
71100.722	Performing Music Equipment		\$ 828.00	\$ 828.00	\$ -
72210.432	Library Books		\$ 4,140.00	\$ 4,140.00	
72410.307	Communication				\$ -
72410.320	Dues and Memberships		\$ 414.00	\$ 414.00	\$ -
72410.336	Maintenance & Repair Services - Equipment				\$ -
72410.348	Postal Charges		\$ 1,242.00	\$ 1,242.00	\$ -
72410.355	Travel				\$ -
72410.399	Other Contracted Services				\$ -
72410.435	Office Supplies		\$ 414.00	\$ 414.00	\$ -
72410.499	Other Supplies & Materials				\$ -
72410.524	In-service/Staff Development				\$ -
	GRAND TOTALS:	\$ -	\$ 174,103.00	\$ 174,103.00	\$ -
	GRAND TOTAL CHECK				\$ -

SCHOOL NAME: Fairmont

TYPE OF BUDGET: Site-Based

PRINCIPAL NAME: CAROL MCGILL

5/2/2023

ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
71100.189	Duty Free Lunch				\$ -
71100.336	Maintenance & Repair Equipment				\$ -
71100.336	Audio Visual Maintenance & Repair Equipment				\$ -
71100.336	Performing Music Maintenance & Repair Equipment				\$ -
71100.399	Other Contracted Services		\$ 6,542.00	\$ 6,542.00	\$ -
71100.429	Instructional Supplies and Materials		\$ 19,333.00	\$ 19,333.00	\$ -
71100.429	Forward Funding		\$ 2,898.00	\$ 2,898.00	\$ -
71100.429	Science Materials		\$ 690.00	\$ 690.00	\$ -
71100.449	Textbooks		\$ 55,200.00	\$ 55,200.00	\$ -
71100.499	Other Supplies and Materials				\$ -
71100.535	Fee Waiver Student Fees	\$ 4,000.00	\$ 11,514.00	\$ 15,514.00	\$ -
71100.535	Fee Waiver Student Performing Music				\$ -
71100.599	Other Charges				\$ -
71100.722	Regular Instructional Materials		\$ 3,933.00	\$ 3,933.00	\$ -
71100.722	Performing Music Equipment				\$ -
72210.432	Library Books		\$ 2,760.00	\$ 2,760.00	
72410.307	Communication				\$ -
72410.320	Dues and Memberships				\$ -
72410.336	Maintenance & Repair Services - Equipment				\$ -
72410.348	Postal Charges				\$ -
72410.355	Travel				\$ -
72410.399	Other Contracted Services				\$ -
72410.435	Office Supplies		\$ 276.00	\$ 276.00	\$ -
72410.499	Other Supplies & Materials				\$ -
72410.524	In-service/Staff Development				\$ -
	GRAND TOTALS:	\$ 4,000.00	\$ 103,146.00	\$ 107,146.00	Fairmont
	GRAND TOTAL CHECK				\$ -

SCHOOL NAME: Mountain View Elementary School

TYPE OF BUDGET: Site-Based

PRINCIPAL NAME: Dr. Melissa Stukes

5/2/2023

ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
71100.189	Duty Free Lunch				\$ -
71100.336	Maintenance & Repair Equipment				\$ -
71100.336	Audio Visual Maintenance & Repair Equipment				\$ -
71100.336	Performing Music Maintenance & Repair Equipment				\$ -
71100.399	Other Contracted Services	\$ 4,500.00	\$ 7,000.00	\$ 11,000.00	\$ 500.00
71100.429	Instructional Supplies and Materials	\$ 1,000.00	\$ 13,096.00	\$ 13,500.00	\$ 596.00
71100.429	Forward Funding	\$ 1,800.00	\$ 2,436.00	\$ 4,000.00	\$ 236.00
71100.429	Science Materials	\$ 350.00	\$ 1,000.00	\$ 1,300.00	\$ 50.00
71100.449	Textbooks		\$ 46,400.00	\$ 46,400.00	\$ -
71100.499	Other Supplies and Materials				\$ -
71100.535	Fee Waiver Student Fees	\$ 4,000.00	\$ 14,706.00	\$ 18,500.00	\$ 206.00
71100.535	Fee Waiver Student Performing Music				\$ -
71100.599	Other Charges				\$ -
71100.722	Regular Instructional Materials	\$ 2,500.00	\$ 2,260.00	\$ 4,760.00	\$ -
71100.722	Performing Music Equipment				\$ -
72210.432	Library Books	\$ 10.00	\$ 3,000.00	\$ 3,000.00	\$ 10.00
72410.307	Communication				\$ -
72410.320	Dues and Memberships	\$ 75.00	\$ 500.00	\$ 500.00	\$ 75.00
72410.336	Maintenance & Repair Services - Equipment				\$ -
72410.348	Postal Charges	\$ 609.00	\$ 350.00	\$ 650.00	\$ 309.00
72410.355	Travel	\$ 34.00	\$ 232.00	\$ 200.00	\$ 66.00
72410.399	Other Contracted Services				\$ -
72410.435	Office Supplies	\$ 40.00	\$ 750.00	\$ 790.00	\$ -
72410.499	Other Supplies & Materials				\$ -
72410.524	In-service/Staff Development				\$ -
	GRAND TOTALS:	\$ 14,918.00	\$ 91,730.00	\$ 104,600.00	\$ 2,048.00
	GRAND TOTAL CHECK				\$ 2,048.00

SCHOOL NAME: North Side

TYPE OF BUDGET: Site-Based

PRINCIPAL NAME: Dr. Frizzell

Date: 05/03/2023

ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
71100.189	Duty Free Lunch				\$ -
71100.336	Maintenance & Repair Equipment				\$ -
71100.336	Audio Visual Maintenance & Repair Equipment				\$ -
71100.336	Performing Music Maintenance & Repair Equipment				\$ -
71100.399	Other Contracted Services		\$ 5,366.00	\$ 5,366.00	\$ -
71100.429	Instructional Supplies and Materials		\$ 8,590.00	\$ 8,590.00	\$ -
71100.429	Forward Funding		\$ 1,591.00	\$ 1,591.00	\$ -
71100.429	Science Materials		\$ 379.00	\$ 379.00	\$ -
71100.449	Textbooks		\$ 30,300.00	\$ 30,300.00	\$ -
71100.499	Other Supplies and Materials				\$ -
71100.535	Fee Waiver Student Fees		\$ 7,094.00	\$ 7,094.00	\$ -
71100.535	Fee Waiver Student Performing Music				\$ -
71100.599	Other Charges				\$ -
71100.722	Regular Instructional Materials		\$ 2,800.00	\$ 2,800.00	\$ -
71100.722	Performing Music Equipment				\$ -
72210.432	Library Books		\$ 1,515.00	\$ 1,515.00	
72410.307	Communication				\$ -
72410.320	Dues and Memberships				\$ -
72410.336	Maintenance & Repair Services - Equipment				\$ -
72410.348	Postal Charges		\$ 455.00	\$ 455.00	\$ -
72410.355	Travel		\$ -	\$ -	\$ -
72410.399	Other Contracted Services				\$ -
72410.435	Office Supplies		\$ 304.00	\$ 304.00	\$ -
72410.499	Other Supplies & Materials				\$ -
72410.524	In-service/Staff Development				\$ -
	GRAND TOTALS:	\$ -	\$ 58,394.00	\$ 58,394.00	\$ -
	GRAND TOTAL CHECK				\$ -

SCHOOL NAME: South Side Elementary

TYPE OF BUDGET: Site-Based

PRINCIPAL NAME: Kaytee Jones

DATE: May 9, 2023

ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
71100.189	Duty Free Lunch				\$ -
71100.336	Maintenance & Repair Equipment				\$ -
71100.336	Audio Visual Maintenance & Repair Equipment				\$ -
71100.336	Performing Music Maintenance & Repair Equipment				\$ -
71100.399	Other Contracted Services	\$ 1,000.00	\$ 5,500.00	\$ 6,500.00	\$ -
71100.429	Instructional Supplies and Materials	\$ 1,500.00	\$ 11,526.00	\$ 13,026.00	\$ -
71100.429	Forward Funding	\$ 90.00	\$ 2,037.00	\$ 2,127.00	\$ -
71100.429	Science Materials	\$ 70.00	\$ 485.00	\$ 555.00	\$ -
71100.449	Textbooks		\$ 38,800.00	\$ 38,800.00	\$ -
71100.499	Other Supplies and Materials				\$ -
71100.535	Fee Waiver Student Fees	\$ 11,000.00	\$ 1,000.00	\$ 12,000.00	\$ -
71100.535	Fee Waiver Student Performing Music				\$ -
71100.599	Other Charges				\$ -
71100.722	Regular Instructional Materials		\$ 11,000.00	\$ 11,000.00	\$ -
71100.722	Performing Music Equipment				\$ -
72210.432	Library Books	\$ 500.00	\$ 1,940.00	\$ 2,440.00	
72410.307	Communication				\$ -
72410.320	Dues and Memberships	\$ 1,200.00		\$ 1,200.00	\$ -
72410.336	Maintenance & Repair Services - Equipment				\$ -
72410.348	Postal Charges	\$ -	\$ 100.00	\$ 100.00	\$ -
72410.355	Travel				\$ -
72410.399	Other Contracted Services				\$ -
72410.435	Office Supplies	\$ 70.00		\$ 70.00	\$ -
72410.499	Other Supplies & Materials				\$ -
72410.524	In-service/Staff Development				\$ -
	GRAND TOTALS:	\$ 15,430.00	\$ 72,388.00	\$ 87,818.00	\$ -
	GRAND TOTAL CHECK				\$ -

SCHOOL NAME: Woodland Elementary School

TYPE OF BUDGET: Site-Based

PRINCIPAL NAME: Dr. Karen Reach

ACCOUNT#	ACCOUNT NAME	EST. BEG. BALANCE	ESTIMATED REVENUES	ESTIMATED EXPENDITURES	ESTIMATED ENDING BAL.
		2023-2024	2023-2024	2023-2024	2023-2024
71100.189	Duty Free Lunch	\$ -	\$ -	\$ -	\$ -
71100.336	Maintenance & Repair Equipment	\$ -	\$ -	\$ -	\$ -
71100.336	Audio Visual Maintenance & Repair Equipment	\$ -	\$ -	\$ -	\$ -
71100.336	Performing Music Maintenance & Repair Equipment	\$ -	\$ 150.00	\$ -	\$ 150.00
71100.399	Other Contracted Services	\$ -	\$ 3,650.00	\$ 3,500.00	\$ 150.00
71100.429	Instructional Supplies and Materials	\$ -	\$ 15,210.00	\$ 15,000.00	\$ 210.00
71100.429	Forward Funding	\$ -	\$ 2,925.00	\$ 2,662.00	\$ 263.00
71100.429	Science Materials	\$ -	\$ 500.00	\$ 475.00	\$ 25.00
71100.449	Textbooks	\$ -	\$ 50,700.00	\$ 50,700.00	\$ -
71100.499	Other Supplies and Materials	\$ -	\$ -	\$ -	\$ -
71100.535	Fee Waiver Student Fees	\$ -	\$ 7,600.00	\$ 7,500.00	\$ 100.00
71100.535	Fee Waiver Student Performing Music	\$ -	\$ -	\$ -	\$ -
71100.599	Other Charges	\$ -	\$ -	\$ -	\$ -
71100.722	Regular Instructional Materials	\$ -	\$ 7,225.00	\$ 7,200.00	\$ 25.00
71100.722	Performing Music Equipment	\$ -	\$ -	\$ -	\$ -
72210.432	Library Books	\$ 1,700.00	\$ 2,535.00	\$ 2,535.00	\$ 1,700.00
72410.307	Communication	\$ -	\$ -	\$ -	\$ -
72410.320	Dues and Memberships	\$ 50.00	\$ 200.00	\$ 189.00	\$ 61.00
72410.336	Maintenance & Repair Services - Equipment	\$ -	\$ -	\$ -	\$ -
72410.348	Postal Charges	\$ -	\$ 511.00	\$ 511.00	\$ -
72410.355	Travel	\$ 200.00	\$ 104.00	\$ 78.00	\$ 226.00
72410.399	Other Contracted Services	\$ -	\$ -	\$ -	\$ -
72410.435	Office Supplies	\$ -	\$ 454.00	\$ 454.00	\$ -
72410.499	Other Supplies & Materials	\$ -	\$ -	\$ -	\$ -
72410.524	In-service/Staff Development	\$ -	\$ -	\$ -	\$ -
	GRAND TOTALS:	\$ 1,950.00	\$ 91,764.00	\$ 90,804.00	\$ 2,910.00
	GRAND TOTAL CHECK				\$ 2,910.00

Educare and ECLC Budgets

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Johnson City Board of Education Special Meeting

May 11, 2023

The Johnson City Board of Education met in special session on May 11, 2023, at 9:00 AM in the Board Room at the Central Office.

Attendance Taken at 9:00 AM.

Dr. Ginger Carter: Present
Mr. Herb Greenlee: Present
Mr. Tom Hager: Present
Mrs. Kathy Hall: Present
Mr. Jonathan Kinnick: Present
Mrs. Beth Simpson: Present
Mrs. Paula Treece: Present

Present: 7.

1. CALL TO ORDER AND PURPOSE OF MEETING

- Mrs. Kathy Hall called the meeting to order and welcomed those in attendance.
- The purpose of the meeting was to review the Pepsi and Coke Proposals and the Budget for the 2023-2024 SY.

A. The Pepsi and Coke Contract Proposals

- Motion to approve the Pepsi Contract as submitted by Mr. Keith Turner. With a motion by Mr. Jonathan Kinnick and a second by Mrs. Beth Simpson, the motion passed.

Dr. Ginger Carter: YES
Mr. Herb Greenlee: YES
Mr. Tom Hager: YES
Mrs. Kathy Hall: YES
Mr. Jonathan Kinnick: YES
Mrs. Beth Simpson: YES
Mrs. Paula Treece: YES

YES: 7, NO: 0

B. TISA Estimate

- April FY24 TISA State and Local Contributions Projections
- Total Funding (Base, Weights, Direct)
 - \$65,484,824.44
 - Local: \$20,535,324.03
 - State: \$44,949,500.41
- FY23 District Maintenance of Effort (as of 4/14/23)
 - \$45,594,943.00
- April FY24 TISA - Estimated Funds for Existing Educator Salary Increases
 - District Restricted Funds - Existing Educator Salary Increases: \$1,003,490.51

C. Weighted Full Time Equivalent Average Daily Attendance (WFTEADA)

- Ms. Leia Valley distributed copies of the WFTEADA 2022-2023 versus 2021-2022.

D. Budget Recap

- Budget Recap 2023-2024 6% Raise Scenario
- Total: \$14,241,384
- New Needs
 - Total: \$11,775,221
- Funding Available for Requests: \$2,466,163
- Reoccurring Priority 1 Requests: \$2,248,163
- Amount needed to balance: \$218,000
- Reoccurring Priority 2 Requests: \$218,000

1. Revenue Projections

- Local Option Sales Tax
 - FY23 Budget-Washington County: \$17,958,665
 - Estimated Total FY23; \$21,230,129
 - Estimated Amount over Budget: \$3,271,464
 - City Increase of 18.3% from FY23 Budget: \$3,286,436
 - Budget FY24: \$21,245,101
- Washington County Property Taxes
 - FY23 Budget: \$11,737,470
 - Estimated Total FY23; \$12,543,944
 - Estimated Amount Over Budget \$806,474
 - Estimated Total FY23; \$12,543,944
 - City Increase of 2.4% from FY23 Budget: \$281,699
 - Budget FY24: \$12,019,169

2. Classified Hourly Pay Scale Adjustments

- Ms. Leia Valley reviewed copies of the Classified Hourly Pay Scale Adjustments.

3. School Nurse Pay Scale

- Ms. Leia Valley reviewed copies of the School Nurse Pay Scale.

4. Teacher Pay Scale Adjustments

- Ms. Leia Valley reviewed copies of the Teacher Pay Scale Adjustments.

5. Budget Requests:

- Priority 1
 - o \$2,248,163 Total Reoccurring Requests
 - o \$589,800 Total One Time Requests
- Priority 2
 - o \$218,000 Total Reoccurring Requests
 - o \$523,352 Total One Time Requests
- Motion to approve the Budget with a 6% raise. With a motion by Mr. Jonathan Kinnick and a second by Mrs. Paula Treece, the motion passed.

Dr. Ginger Carter: YES

Mr. Herb Greenlee: YES

Mr. Tom Hager: YES

Mrs. Kathy Hall: YES

Mr. Jonathan Kinnick: YES

Mrs. Beth Simpson: YES

Mrs. Paula Treece: YES

YES: 7, NO: 0

2. ADJOURNMENT

10:17 AM

Chairman

Board Secretary



Johnson City Board of Education Regular Meeting

May 1, 2023

The Johnson City Board of Education met in regular session on May 1, 2023, at 6:00 PM in the Board Room at the Central Office.

Attendance Taken at 6:17 PM.

Dr. Ginger Carter: Present

Mr. Herb Greenlee: Present

Mr. Tom Hager: Present

Mrs. Kathy Hall: Present

Mr. Jonathan Kinnick: Present

Mrs. Beth Simpson: Present

Mrs. Paula Treece: Present

Present: 7.

1. CALL TO ORDER AND OPENING

- A. Call to Order and Welcome
- B. Moment of Silence
- C. Pledge of allegiance to the flag
- D. Opening
- E. Art work on display
- F. Update on Lake Ridge

2. RECOGNITIONS

3. ADOPTION OF AGENDA

- Motion to approve the agenda. With a motion by Mr. Jonathan Kinnick and a second by Mrs. Paula Treece, the motion passed.

Dr. Ginger Carter: YES

Mr. Herb Greenlee: YES

Mr. Tom Hager: YES

Mrs. Kathy Hall: YES

Mr. Jonathan Kinnick: YES

Mrs. Beth Simpson: YES

Mrs. Paula Treece: YES

YES: 7, NO: 0

4. CORRESPONDENCE, DELEGATIONS AND COMMUNICATIONS

5. REPORTS FROM SUPERINTENDENT AND STAFF

A. Building Projects Update

B. CTE Update

C. Financial Report Ending March 31, 2023

- Motion to approve Financial Report Ending March 31, 2023 as submitted by Ms. Leia Valley. With a motion by Mrs. Beth Simpson and a second by Mr. Jonathan Kinnick, the motion passed.

Dr. Ginger Carter: YES

Mr. Herb Greenlee: YES

Mr. Tom Hager: YES

Mrs. Kathy Hall: YES

Mr. Jonathan Kinnick: YES

Mrs. Beth Simpson: YES

Mrs. Paula Treece: YES

YES: 7, NO: 0

D. Update on Sales Tax - PEP

6. UNFINISHED BUSINESS

7. CONSENT AGENDA

- Motion to approve the Consent Agenda. Dr. Ginger Carter pulled #7G. Code of Conduct 2023-2024 SY. With a motion by Mr. Jonathan Kinnick and a second by Dr. Ginger Carter, the motion passed.

Dr. Ginger Carter: YES

Mr. Herb Greenlee: YES

Mr. Tom Hager: YES

Mrs. Kathy Hall: YES

Mr. Jonathan Kinnick: YES

Mrs. Beth Simpson: YES

Mrs. Paula Treece: YES

YES: 7, NO: 0

A. Approval of Minutes

B. Proposed Fundraising Activities

C. Check Requests over \$5,000

D. Request to Transfer of Funds

E. Overnight Field Trip Requests

F. Consolidated Application 23-24SY

G. Code of Conduct 2023-2024 SY

- Motion to amend 7.G. Code of Conduct 2023-2024 SY to include: Students are required to wear I.D. Badges if issued from the school. With a motion by Dr. Ginger Carter and a second by Mrs. Paula Treece, the motion passed.

Dr. Ginger Carter: YES
Mr. Herb Greenlee: YES
Mr. Tom Hager: YES
Mrs. Kathy Hall: YES
Mr. Jonathan Kinnick: YES
Mrs. Beth Simpson: YES
Mrs. Paula Treece: YES

YES: 7, NO: 0

H. Budget Amendment - Math Textbook Adoption

8. **RECOMMENDATIONS FROM THE SUPERINTENDENT FOR ACTION**

A. Proposed Calendar for the 2024-25 SY

- Motion to approve the Proposed Calendar for the 2024-25 SY. With a motion by Mr. Jonathan Kinnick and a second by Mrs. Paula Treece, the motion passed.

Dr. Ginger Carter: YES
Mr. Herb Greenlee: YES
Mr. Tom Hager: YES
Mrs. Kathy Hall: YES
Mr. Jonathan Kinnick: YES
Mrs. Beth Simpson: YES
Mrs. Paula Treece: YES

YES: 7, NO: 0

B. Proposed BOE Calendar of Events & Annual Agenda 2023-2024 SY

C. School Wide Mental Health Services

- Motion to approve School Wide Mental Health Services contingent upon the Budget approval. With a motion by Mr. Jonathan Kinnick and a second by Mrs. Beth Simpson, the motion passed.

Dr. Ginger Carter: YES
Mr. Herb Greenlee: YES
Mr. Tom Hager: YES
Mrs. Kathy Hall: YES
Mr. Jonathan Kinnick: YES
Mrs. Beth Simpson: YES
Mrs. Paula Treece: YES

YES: 7, NO: 0

D. Teacher & Staff Emergency Alert System

- Additional research is needed.

E. Approval for the Pepsi / Coke Contract

- The Pepsi / Coke Contract proposals are postponed and added to the special called budget meeting on Thursday, May 11.

9. **NEW BUSINESS**

A. Communications Update

- Post the CTE Power Point & Career Assessment on the JCS website.
- Post the Proposed Calendar for the 2024-2025 SY on the JCS website.
- Send new student registration process to parents.

10. **INFORMATION ITEMS**

A. BOE Calendar of Events

B. Personnel Items

C. Donations

11. **COMMITTEE REPORTS**

12. **BOARD UPDATES AND DISCUSSION**

13. **MEETING DATES**

14. **ADJOURNMENT**

8:18 PM

Chairman

Board Secretary

PROPOSED FUNDRAISING ACTIVITY

School: Lake Ridge

Fund/Club/Class/Account Name: Yearbook

Proposed Fundraising Activity: Yearbook

Dates for Proposed Activity: 8/1/23- 5/30/24

Proposed Uses of Funds Raised: No Profit

Expected Student Involvement (school-wide or specific school organization):

School-wide

Method By Which School Will Receive Profit: Presold

Requested By: Renee' Wood - Principal Date: 5/10/23
(Name & Title)

Approved By: Renee' Wood - Principal Date: 5/10/23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Lake Ridge

Fund/Club/Class/Account Name: Pictures- General Fund

Proposed Fundraising Activity: Pictures

Dates for Proposed Activity: 8/1/23- 5/30/24

Proposed Uses of Funds Raised: Instructional supplies and materials

Expected Student Involvement (school-wide or specific school organization):

School-wide

Method By Which School Will Receive Profit: Commission check

Requested By: Renee' Wood - Principal Date: 5/10/23
(Name & Title)

Approved By: Renee' Wood - Principal Date: 5/10/23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Lake Ridge

Fund/Club/Class/Account Name: Library

Proposed Fundraising Activity: Book Fair

Dates for Proposed Activity: 9/25/23- 10/4/23

Proposed Uses of Funds Raised: Library books & materials/supplies to update the library

Expected Student Involvement (school-wide or specific school organization):

School-wide

Method By Which School Will Receive Profit: cash & scholastic dollars

Requested By: Renee' Wood - Principal Date: 5/10/23
(Name & Title)

Approved By: Renee' Wood - Principal Date: 5/10/23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Indian Trail Middle School

Fund/Club/Class/Account Name: Hawks Pep Club

Proposed Fundraising Activity: Tshirt sale

Dates for Proposed Activity: August 2023 - May 2024

Proposed Uses of Funds Raised: Purchase supplies and spirit items for Pep Club members

Expected Student Involvement (school-wide or specific school organization):

Hawks Pep Club, faculty and student body

Method By Which School Will Receive Profit: profits from t-shirt sales

Requested By: Tyleah D Rogers, sponsor Date: 05-17-2023
(Name & Title)

Approved By: [Signature] Date: 5-17-23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fund raising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Indian Trail middle School

Fund/Club/Class/Account Name: Library

Proposed Fundraising Activity: Book Fair

Dates for Proposed Activity: To be determined

Proposed Uses of Funds Raised: To purchase library books & supplies

Expected Student Involvement (school-wide or specific school organization): School-wide

Method By Which School Will Receive Profit: cash/check from book fair company

Requested By: Julianne Magness, Librarian Date: 5/18/23
(Name & Title)

Approved By: [Signature] Date: 5-22-23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Indian Trail Middle School

Fund/Club/Class/Account Name: Vending Commissions

Proposed Fundraising Activity: To sell sodas from Pepsi Cola Bottling and snacks and drinks from Volunteer Vending.

Dates for Proposed Activity: July 1, 2023 to June 30, 2024

Proposed Uses of Funds Raised: Supplement school expenses as deemed by the principal.

Expected Student Involvement (school-wide or specific school organization): None, staff use.

Method By Which School Will Receive Profit: Check from vendors.

Requested By: Alice Anne Goodman, Bookkeeper Date: May 22, 2023
(Name & Title)

Approved By:  Date: 5-22-23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Science Hill High School

Fund/Club/Class/Account Name: Beta Club

Proposed Fundraising Activity: Hygiene Drive for Haven of Mercy in

Johnson City

Dates for Proposed Activity: September 2023

Proposed Uses of Funds Raised: No funds expected

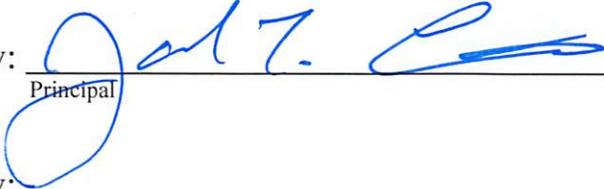
Expected Student Involvement (school-wide or specific school organization):

Beta Club members only

Method by Which School Will Receive Profit: No profit except in knowing

citizens of Johnson City will be served.

Requested By: Bess Laufenberg, Sponsor Date: 05/19/2023

Approved By:  Date: 5/19/23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Science Hill High School

Fund/Club/Class/Account Name: Beta Club

Proposed Fundraising Activity: Pet Supply Donations for Washington

County/Johnson City Animal Shelter

Dates for Proposed Activity: Month of November, 2023

Proposed Uses of Funds Raised: No funds expected

Expected Student Involvement (school-wide or specific school organization):

Beta Club members only

Method by Which School Will Receive Profit: No profit except in knowing

the animal shelter will benefit.

Requested By: Bess Laufenberg, Sponsor Date: 05/19/2023

Approved By:  Date: 5/19/23

Principal

Approved By: _____ Date: _____

Superintendent*

Approved By the Board of Education: _____

(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Science Hill High School

Fund/Club/Class/Account Name: Beta Club

Proposed Fundraising Activity: 2024 Spring Food Drive for Good Samaritan
Ministries in Johnson City

Dates for Proposed Activity: April 2024

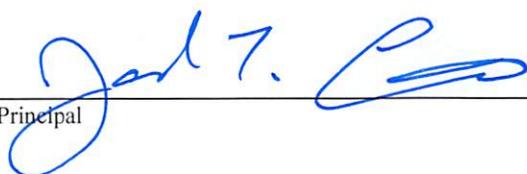
Proposed Uses of Funds Raised: No funds expected

Expected Student Involvement (school-wide or specific school organization):

School-wide

Method by Which School Will Receive Profit: No profit except in knowing
citizens in need will be served.

Requested By: Bess Laufenberg, Sponsor Date: 05/19/2023

Approved By:  Date: 5/19/23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: WATAUGAN YEARBOOK

Proposed Fundraising Activity: THE SALE OF YEARBOOKS TO STUDENTS

Dates for Proposed Activity: JULY 2023- MAY 2024

Proposed Uses of Funds Raised: EVENTS AND USES FOR ^GENERAL STUDENT BODY AND
ANY NEEDS FOR THE YEARBOOK CLUB.

Expected Student Involvement (school-wide or specific school organization):
100%

Method By Which School Will Receive Profit:
CASH/CHECKS AND COMMISSION FROM JOSTEN'S

Requested By: Sandra Medtrick Date: May 11, 2023
Name
Bookkeeper
Title

Approved By: Jan Y. [Signature] Date: 5/12/23
Principal

Approved By: _____ Date: _____
Superintendent of Schools*

Approved By the Board of Education: _____
Date of Meeting **

*NOTE: The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

E-MAILED
5-12-23

Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: GENERAL FUND

Proposed Fundraising Activity: VENDING MACHINE COMMISSIONS

Dates for Proposed Activity: JULY 2023- MAY 2024

Proposed Uses of Funds Raised: GENERAL OPERATING EXPENSES OR BENEFIT OF THE
STUDENT BODY.

Expected Student Involvement (school-wide or specific school organization):
DRINK MACHINES ARE AVAILABLE TO STUDENTS.

Method By Which School Will Receive Profit:
COMMISSION CHECKS BASED ON SALES DETERMINED BY CENTRAL OFFICE

Requested By: Janet McDuff Date: May 2023
Name
BOOKKEEPER
Title

Approved By: [Signature] Date: 5/12/23
Principal

Approved By: _____ Date: _____
Superintendent of Schools*

Approved By the Board of Education: _____
Date of Meeting **

*NOTE: The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

E-MAILED
5-12-23

Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: GENERAL FUND

Proposed Fundraising Activity: PICTURES

Dates for Proposed Activity: JULY 2023- MAY 2024

Proposed Uses of Funds Raised: GENERAL OPERATING EXPENSES OR BENEFIT OF THE
STUDENT BODY.

Expected Student Involvement (school-wide or specific school organization):
100%

SCHOOL RECEIVES COMMISSION FROM PICTURE PURCHASED BY STUDENTS.

Method By Which School Will Receive Profit:
COMMISSION CHECKS BASED ON SALES

Requested By: Sandra M. Druff Date: May 12, 2023
Name
BOOKKEEPER
Title

Approved By: [Signature] Date: 5/12/23
Principal

Approved By: _____ Date: _____
Superintendent of Schools*

Approved By the Board of Education: _____
Date of Meeting **

*NOTE: The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

E-MAILED
5-12-23

Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: SkillsUSA Automotive

Proposed Fundraising Activity: Wash and repair vehicles

Dates for Proposed Activity: August 2023 through May 2024

Proposed Uses of Funds Raised: Used for club activities such as attending competitions

Expected Student Involvement (school-wide or specific school organization):
Students will perform the work on the vehicles.

Method By Which School Will Receive Profit: Money will be deposited to the SkillsUSA Automotive account.

Requested By: Jeffrey Kleven Date: 5/17/23
Name

Automotive Instructor
Title

Approved By:  Date: 5-17-23
Principal

Approved By: _____ Date: _____
Superintendent of Schools *

Approved By the Board of Education: _____
Date of Meeting **

*NOTE: The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

****Scanned to Meranda and Sandy on 5-17-23****

**Science Hill High School
PROPOSED FUNDRAISING ACTIVITY**

Fund / Club / Class Account Name: Topper Robotics Club
L80126

Proposed Fundraising Activity: Solicit donations from local businesses.

Dates for Proposed Activity: July 2023-May 2024

Proposed Uses of Funds Raised: Funds will be used to pay for tools and equipment.
We will also use funds to help defray travel costs to competitions.

Expected Student Involvement (school-wide or specific school organization):
Students on the Robotics team will be involved.

Method By Which School Will Receive Profit: Funds will be deposited to the
Robotics account.

Requested By: Jeffrey Kleven Date: 4/14/23
Name
Robotics Team Coach. Automotive Technology Instructor
Title

Approved By:  Date: 4/18/23
Principal

Approved By: _____ Date: _____
Superintendent of Schools *

Approved By the Board of Education: _____
Date of Meeting **

*NOTE: The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

**Science Hill High School
PROPOSED FUNDRAISING ACTIVITY**

Fund / Club / Class Account Name: Science Hill Volleyball

Proposed Fundraising Activity: Little Topper UB Camp

Dates for Proposed Activity: July 24-26, 2023

Proposed Uses of Funds Raised: Funds used for team
equipment & travel

Expected Student Involvement (school-wide or specific school organization):
Science Hill UB Athletes

Method By Which School Will Receive Profit: Camp fee - paid
by campers attending

Requested By: Laura Cook Date: 5-24-23
Name

Volleyball Coach
Title

Approved By: [Signature] Date: 5-24-23
Principal

Approved By: _____ Date: _____
Superintendent of Schools *

Approved By the Board of Education: _____
Date of Meeting **

*NOTE: The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

**Science Hill High School
PROPOSED FUNDRAISING ACTIVITY**

Fund / Club / Class Account Name: Science Hill Volleyball

Proposed Fundraising Activity: Host Volleyball
Tournament

Dates for Proposed Activity: August 26, 2023

Proposed Uses of Funds Raised: Pay officials, trainers, &
custodians - Fund team travel & equipment

Expected Student Involvement (school-wide or specific school organization):
Science Hill UB Athletes

Method By Which School Will Receive Profit: teams will pay
tournament entry fee

Requested By: Laura Cook Date: 5-24-23
Name

Volleyball Coach
Title

Approved By: [Signature] Date: 5-24-23
Principal

Approved By: _____ Date: _____
Superintendent of Schools *

Approved By the Board of Education: _____
Date of Meeting **

*NOTE: The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Towne Acres

Fund/Club/Class/Account Name: 920000 Interal Library

Proposed Fundraising Activity: Book Fair

Dates for Proposed Activity: November 2023

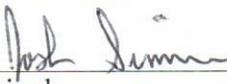
Proposed Uses of Funds Raised: To provide funds for additional books, materials and equipment not covered by school budget.

Expected Student Involvement (school-wide or specific school organization):

School-wide

Method By Which School Will Receive Profit: The school will collect the funds and deposit them into the library account. Scholastic will send an invoice based on the bookfair sales and a check will be cut for that amount.

Requested By: Renee Barnett Date: 5/18/23
(Name & Title)

Approved By:  Date: 5/19/23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Towne Acres

Fund/Club/Class/Account Name: R30600 PICTURE COMMISSIONS

Proposed Fundraising Activity: School Pictures

Dates for Proposed Activity: Fall 2023 - Spring 2024

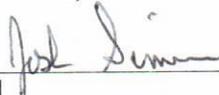
Proposed Uses of Funds Raised: To purchase supplies, equipment and programs for Towne Acres students.

Expected Student Involvement (school-wide or specific school organization):

School-wide

Method By Which School Will Receive Profit: Commission check will be mailed to the school after pictures are ordered and delivered to families.

Requested By: Renee Barnett, Bookkeeper Date: 5/18/23
(Name & Title)

Approved By:  Date: 5/19/23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Indian Trail Middle School

Fund/Club/Class/Account Name: Pictures

Proposed Fundraising Activity: Fall and Spring Picture sales.

Dates for Proposed Activity: School year, August 1, 2023 – June 30, 2024.

Proposed Uses of Funds Raised: Supplement school expenses at the discretion of the principal.

Expected Student Involvement (school-wide or specific school organization):
School-wide involvement.

Method By Which School Will Receive Profit: Check from vendor.

Requested By: Alice Anne Goodman, Bookkeeper Date: May 22, 2023
(Name & Title)

Approved By: [Signature] Date: 5-23-23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.

PROPOSED FUNDRAISING ACTIVITY

School: Indian Trail Middle School

Fund/Club/Class/Account Name: Yearbooks

Proposed Fundraising Activity: Yearbook production and sales.

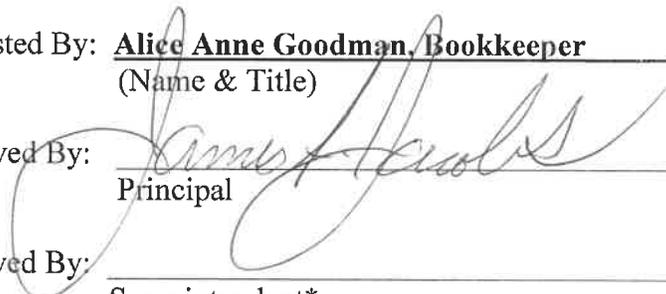
Dates for Proposed Activity: School year, August 1, 2023 – June 30, 2024.

Proposed Uses of Funds Raised: Supplement school expenses at the discretion of the principal.

Expected Student Involvement (school-wide or specific school organization):
School-wide involvement.

Method By Which School Will Receive Profit: Money will run through the general fund yearbook account. Any profit will be used for school expenses.

Requested By: Alice Anne Goodman, Bookkeeper Date: May 22, 2023
(Name & Title)

Approved By:  Date: 5-24-23
Principal

Approved By: _____ Date: _____
Superintendent*

Approved By the Board of Education: _____
(Date of Meeting)**

*The Superintendent of Schools must approve all fundraising activities that involve the participation of the general student population in the marketing process of the fundraising effort.

**Fundraising must not occur prior to Board of Education approval.



School Request Form

Board Approval to issue Checks over \$5,000

School: Cherokee Elementary

From: Mr Richard Hutson Date: 4/26/23

Check Amount: \$5,455.50 Vendor: JC Schools

Reason/Purpose: Educare Sweep April

Check Amount: _____ Vendor: _____

Reason/Purpose: _____

Check Amount: _____ Vendor: _____

Reason/Purpose: _____

Check Amount: _____ Vendor: _____

Reason/Purpose: _____

C. Demelo
[Signature]



School Request Form

Board Approval to issue Checks over \$5,000

School: Fairmont Elementary

From: Beth Baldwin

Date: 4/28/23

Check Amount: 7,972.50 Vendor: Johnson City Schools
Reason/Purpose: Educare Sweep

Check Amount: _____ Vendor: _____
Reason/Purpose: _____

Check Amount: _____ Vendor: _____
Reason/Purpose: _____

Check Amount: 0 Vendor: _____
Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: Lake Ridge Elementary

From: Dr. Renee' Wood

Date: 05/11/2023

Check Amount: \$ 9,380.00

Vendor: Grubb Photography

Reason/Purpose: Yearbooks

Check Amount: _____

Vendor: _____

Reason/Purpose: _____

Check Amount: _____

Vendor: _____

Reason/Purpose: _____

Check Amount: _____

Vendor: _____

Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: Lake Ridge Elementary

From: Dr. Renee' Wood

Date: 04/27/2023

Check Amount: \$ 50,638.50 Vendor: Johnson City Schools

Reason/Purpose: April Educare/ECLC sweep.

Check Amount: _____ Vendor: _____

Reason/Purpose: _____

Check Amount: _____ Vendor: _____

Reason/Purpose: _____

Check Amount: _____ Vendor: _____

Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: Mountain View Elementary School

From: Dr. Melissa Stukes MS Date: 05/09/2023

Check Amount: \$ 7,602.28 Vendor: Johnson City Schools
Reason/Purpose: Educare sweep for May 2023 (estimated)

Check Amount: _____ Vendor: _____
Reason/Purpose: _____

Check Amount: _____ Vendor: _____
Reason/Purpose: _____

Check Amount: _____ Vendor: _____
Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: North Side Elementary

From: Sarah Fried

Date: 05/03/2023

Check Amount: \$ 9,900.00 Vendor: Johnson City Schools

Reason/Purpose: We request Board approval to cut a check for June 2023 for an estimated amount of \$9,900 for Educare Sweep.

Check Amount: _____ Vendor: _____

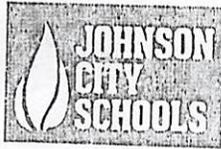
Reason/Purpose: _____

Check Amount: _____ Vendor: _____

Reason/Purpose: _____

Check Amount: _____ Vendor: _____

Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: Science Hill

From: Sandra McInturf

Date: May 2023

Check Amount: 8,383.53

Vendor: Varsity

Reason/Purpose: detour camp gear

Check Amount: 5,150.00

Vendor: JC Schools

Reason/Purpose: sweep online course fee

Check Amount: 8,981.55

Vendor: JC Schools

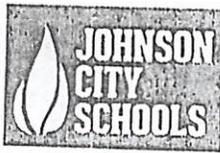
Reason/Purpose: educate sweep April 2023

Check Amount: 9,220.00

Vendor: JC Schools

Reason/Purpose: Transfer of funds from "Fee Waiver" to "Instructional Equipment" 671100 722 600 00 200 222

E-MAILED
5-17-23



School Request Form

Board Approval to issue Checks over \$5,000

School: JHHS

From: Sandy McIntyre

Date: May 2023

Check Amount: 9,156.45

Vendor: JC Schools

Reason/Purpose: (Vendor - The Bach Company)

Calculators for student body

Check Amount: 5,702.00

Vendor: Mary Margaret Whitson

Reason/Purpose: State Truck meet per diem & gas

Check Amount: _____

Vendor: _____

Reason/Purpose: _____

Check Amount: _____

Vendor: _____

Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: _____

From: _____

Date: _____

Check Amount: _____

Vendor: _____

Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: Liberty Bell Middle School

From: Liberty Bell

Date: 05/25/2023

A handwritten signature in black ink, appearing to read "Haley", is written over the signature line.

Check Amount: \$ 38,472.92

Vendor: Indian Trail

Reason/Purpose: To transfer 46.96% of June 2022 ending balance for 7th & 8th grade students to Indian Trail. These amounts are still being looked at but will not exceed \$38,472.92.

Check Amount: _____

Vendor: _____

Reason/Purpose: _____

Check Amount: _____

Vendor: _____

Reason/Purpose: _____

Check Amount: _____

Vendor: _____

Reason/Purpose: _____



JOHNSON CITY SCHOOLS

Post Office Box 1517, Johnson City, TN 37605 www.jcschools.org (423) 434-5200 Fax: (423) 218-4968

Dr. Steve Barnett, Superintendent of Schools

Field Trip Request Form 4.302

In compliance with Johnson City School Board Policy, curriculum related field trips shall be regulated in the following manner:

Each class may participate in curriculum related field trips. There must be definite correlation between subject matter and the field trip. The timing of the two must also coincide.

This request form must be approved by the principal. Out-of-state and overnight trips must have prior approval by the director of schools. Trips which are both overnight and out-of-state must also have prior approval by the School Board.

GENERAL INFORMATION:

School Science Hill High School Teacher Justin Snyder
 Grade/Class/Club Participating Future Business Leaders of America
 Destination Atlanta, Georgia
 Purpose of Trip National Leadership Convention
 Names of Chaperones Hongsong Yang

TRANSPORTATION INFORMATION

Number of students attending 2 Date of Trip June 26-30 Day(s) of Week Monday-Friday
 Cost per child Approx \$1000 Means of Transportation Personal Transit confirmation _____
 Expected Time of Departure 8:00 am Expected time of return 12:00 pm

CURRICULUM

- To what subject area of the curriculum does this trip relate?
Business Communications, Marketing and Design
- What are pupils expected to gain from the trip? (Be specific)
Students will be able to compete at the National Level in their event.
- What follow up activities will be used to evaluate and supplement the field trip?
Students will awarded a medal for placing at the National Convention.

APPROVAL

Teacher [Signature] Date 5-9-23 Principal [Signature] Date 5-9-23
 Superintendent (If required) _____ Date _____
 Nurse notified [Signature] Date 5/9/23 Transit notified Date 5-9
 Cafeteria notified Date 5-9 Permission slips sent-Date 5-10

Extra Questions for Overnight Field Trips:

In addition to cost per student:

Is it self-funded from student? what percentage?

The only part of the trip that is self-funded is the \$195 registration fee. Roughly 20%

Was there a fundraising opportunity to meet the needs of the student's direct financial responsibility?

Yes, we did a fundraiser in the fall.

Are any students excluded from this trip based on inability to secure funding for the trip? How many?

No, all students had the opportunity to fundraise for the National convention.

Number of students going in the group requesting the trip... Number of students total in group.

There will only be a total of 2 students going.



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This request form must be approved by the principal. Out-of-state and overnight trips must have prior approval by the director of schools. Trips which are both overnight and out-of-state must also have prior approval by the School Board.

GENERAL INFORMATION:

School Science Hill Teacher K. VANNON
 Grade/Class/Club Participating SHHS Golf
 Destination Math Cunningham Invitational (Elite Invite Tournament)
 Purpose of Trip The tournament invitation is only extended to 12 teams in the state.
 Names of Chaperones 2

TRANSPORTATION INFORMATION

Number of students attending 8 max Date of Trip Aug 6th-8th Day(s) of Week Sun, Mon, Tue
 Cost per child Booster Club Means of Transportation Activity VAN Transit confirmation _____
 Expected Time of Departure 8:00 AM Expected time of return 10 PM

CURRICULUM

- To what subject area of the curriculum does this trip relate?

- What are pupils expected to gain from the trip? (Be specific)

- What follow up activities will be used to evaluate and supplement the field trip?

APPROVAL

Teacher KLV Date 5/16/23 Principal Dr. Josh Carter Date 5/18/2023
 Superintendent (If required) _____ Date _____
 Nurse notified _____ Date _____ Transit notified _____ Date _____
 Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Addendum
Overnight Field Trip Request Form 4.302
(Please complete the following on an as needed basis for each request.)

What percentage of the activity is self-funded from student?

25% - meals $\frac{1}{3}$ team activity

Was there a fundraising opportunity to meet the needs of the student's direct financial responsibility and, if so, what was the opportunity? We have 2 Caddie Days that allowed the kids to earn funds for the trip.

Number of Eligible Students for Field Trip

8 MAX

Number of Student Attending the Field Trip

8 MAX

What measures are in place to enable all students to participate?

Spots are dictated by tournament officials



JOHNSON CITY SCHOOLS

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Dr. Steve Barnett, Superintendent of Schools

Field Trip Request Form 4.302

In compliance with Johnson City School Board Policy, curriculum related field trips shall be regulated in the following manner:

Each class may participate in curriculum related field trips. There must be definite correlation between subject matter and the field trip. The timing of the two must also coincide.

This request form must be approved by the principal. Out-of-state and overnight trips must have prior approval by the director of schools. Trips which are both overnight and out-of-state must also have prior approval by the School Board.

GENERAL INFORMATION:

School Science Hill Teacher K. VANNOY

Grade/Class/Club Participating SHHS Golf

Destination Hendersonville, TN

Purpose of Trip To simulate state/Region Tournament environment with team Bowling

Names of Chaperones Kevin Vannoy, Ian Herrin

TRANSPORTATION INFORMATION

Number of students attending 14 max Date of Trip Aug 12th - 14th Day(s) of Week Sat, Sun, Mon

Cost per child Booster Club Means of Transportation Activity Van Transit confirmation _____

Expected Time of Departure 12 noon Expected time of return 11:00 pm

CURRICULUM

- To what subject area of the curriculum does this trip relate?

- What are pupils expected to gain from the trip? (Be specific)

- What follow up activities will be used to evaluate and supplement the field trip?

APPROVAL

Teacher K-LV Date 5/16/23 Principal [Signature] Date 5/18/2023

Superintendent (If required) _____ Date _____

Nurse notified _____ Date _____ Transit notified _____ Date _____

Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Addendum
Overnight Field Trip Request Form 4.302
(Please complete the following on an as needed basis for each request.)

What percentage of the activity is self-funded from student?

25% meals & team activity

Was there a fundraising opportunity to meet the needs of the student's direct financial responsibility and, if so, what was the opportunity? we have 2 caddie days that allowed the

Number of Eligible Students for Field Trip

14 max

Number of Student Attending the Field Trip

14 max

What measures are in place to enable all students to participate?

Spots are dictated by tournament officials



JOHNSON CITY SCHOOLS

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Dr. Steve Barnett, Superintendent of Schools

Field Trip Request Form 4.302

In compliance with Johnson City School Board Policy, curriculum related field trips shall be regulated in the following manner:

Each class may participate in curriculum related field trips. There must be definite correlation between subject matter and the field trip. The timing of the two must also coincide.

This request form must be approved by the principal. Out-of-state and overnight trips must have prior approval by the director of schools. Trips which are both overnight and out-of-state must also have prior approval by the School Board.

GENERAL INFORMATION:

School SIHHS Teacher Coach Megan Harmon

Grade/Class/Club Participating Softball

Destination Panama City, FL

Purpose of Trip Softball Tournament - Prospect U High School Bash at the Beach

Names of Chaperones Megan Harmon, Brittany Farmer, Brittany Williams, Neelee Griffith
COACHES

TRANSPORTATION INFORMATION

Number of students attending about 20 Date of Trip March 10-14 2024 Day(s) of Week SUN-THURS (SPRING BREAK)

Cost per child 0 Means of Transportation charter bus Transit confirmation _____

Expected Time of Departure early morn 3/10/24 Expected time of return late evening 3/14/23 - we will leave after our last game

CURRICULUM

- To what subject area of the curriculum does this trip relate?
 - Physical Education - participation in tournament - Sports Science / Psychology - observe/analyze techniques + strategies
 - Health/Wellness - fitness, healthy living, active lifestyle
- What are pupils expected to gain from the trip? (Be specific)
skill development, teamwork/collaboration, sportsmanship, competitive experience, personal growth, character development
- What follow up activities will be used to evaluate and supplement the field trip?
 - Reflection + Discussion - share experiences, highlight highs + lows, discuss positives + negatives
 - Skills Assessment - this will help prepare for the remaining games + post season

APPROVAL

Teacher _____ Date _____ Principal _____ Date _____

Superintendent (If required) _____ Date _____

Nurse notified _____ Date _____ Transit notified _____ Date _____

Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Addendum

Overnight Field Trip Request Form 4.302

(Please complete the following on an as needed basis for each request.)

What percentage of the activity is self-funded from student?

Students will not have to pay out of pocket for this trip. Fundraising opportunities will be presented prior to the season/trip.

Was there a fundraising opportunity to meet the needs of the student's direct financial responsibility and, if so, what was the opportunity?

Yes, we conduct fundraisers through our boosters club (online donations, banner sales)

Number of Eligible Students for Field Trip

entire team / about 20

Number of Student Attending the Field Trip

entire team / about 20

What measures are in place to enable all students to participate?

We are taking all girls in our program on this trip.

We have 20 girls on our team as of now, but more may add after school starts in Fall 2023.

Professional Services Agreement

This Professional Services Agreement (the “Agreement”) is made by and between Milligan University, having its principal place of business at 1 Blowers Boulevard, Milligan, TN 37682 and Johnson City Schools, having its principal place of business at 100 E. Maple Street, Johnson City, TN 37601.

Whereas Johnson City Schools provide educational and support services for their students in the City of Johnson City, TN, and,

Whereas, Milligan University, an institution of higher education, is willing to provide a program evaluator and trainer program for the Johnson City Schools mental health services program.

Now, therefore, Johnson City Schools and Milligan University hereby agree that each party will provide the following services.

Milligan’s responsibilities shall include:

- Milligan’s designees will collaborate with Johnson City Schools’ representatives to create a program-level logic model for purposes of goal setting, data collection, and program-level evaluation.
- Milligan’s designees will provide training for Johnson City Schools’ school-based mental health personnel on the logic model, data to be collected, and format for collecting data.
- Milligan’s designees will provide time and space for Johnson City Schools’ school-based mental health personnel to identify gaps or areas where more information and training are needed to provide best practice mental health prevention and intervention care for their students and families in the school setting.
- Milligan’s designees will respond to the identified needs of Johnson City Schools’ school-based mental health personnel by providing up to 4 trainings per year (2 4-hour and 2 2-hour trainings) as well as distributing current best practices information as needed. For additional trainings conducted by Milligan’s MSC Program (above the 4), Johnson City Schools’ personnel may attend at a reduced cost per training.
- Milligan’s designees will collect and analyze data collected and provide Johnson City Schools’ representatives data as needed and an annual evaluation report.
- Milligan’s designees and research assistants, such as graduate assistants and undergraduate mentored research students, may use the data and results, with prior notice to Johnson City Schools’ representatives, for presentations and articles for professional publications. All data will be used anonymously; no identifying information will be used for presentations or publications. Johnson City Schools’ representatives will have the right to review information to be used before publication.
- Milligan’s designees agree to keep all information and data collected confidential as dictated by both HIPPA and FERPA laws as well as professional ethical codes.

Johnson City Schools' responsibilities shall include:

- Johnson City Schools' representatives will collaborate with Milligan's designees to create a program-level logic model for purposes of goal setting, data collection, and program-level evaluation.
- Johnson City' representatives will allow Milligan's designees to have access to, and store, the raw data collected.
- Johnson City' representatives will allow Milligan's designees to converse as needed with their school-based mental health personnel to train them and identify ongoing needs they have in order to provide best practice mental health prevention and intervention care for their students and their families.
- Johnson City Schools' representatives agree to grant Milligan's designees to use the information and results in conference presentations and professional article publications after being notified and reviewing as desired.
- The Johnson City School system will pay Milligan University the agreed upon amount for the rendering of the services stated above, and Milligan University, in turn, will distribute the funds to the Milligan designees. Milligan's designees, at this time, will be Dr. Rebecca Sapp and Dr. Colleen Weems. Designee may also include graduate assistants and undergraduate mentored research students.

Pricing

The charge for the services listed above is \$10,000 per year.

General Terms and Conditions:

1. The Agreement becomes effective on the later of the dates both parties have signed the Agreement and will be in effect for twelve months. The Agreement shall automatically renew for an additional twelve months unless terminated.
2. Either party may terminate this Agreement upon thirty (30) days prior written notice. All services performed in accordance with the Agreement prior to the date of termination shall be paid.
3. The performance of the parties under this Agreement shall be controlled and governed by the laws of the State of Tennessee. In the event of any dispute arising herein, the jurisdiction and venue for all legal proceedings shall be in the state courts of Washington County, Tennessee.
4. Each party acknowledges that the relationship with the other is that of an independent contractor.
5. This Agreement constitutes the entire contractual understanding between the parties and with respect to the matter set forth herein and supersedes any existing Agreement pertaining to the same services.
6. Each party warrants that the person whose signature appears below has the authority to bind such party to the terms and conditions of this Agreement.

In Witness Whereof, the parties hereby indicate their acceptance of the terms of this Agreement by the signatures of their authorized representatives.

Milligan University

Signature

Printed Name

Title

Date

Johnson City Schools

Steve Barnett

Signature

Steve Barnett

Printed Name

Superintendent

Title

5/22/23

Date



JOHNSON CITY SCHOOLS

Post Office Box 1517, Johnson City, TN 37605 www.jcschools.org (423) 434-5200 Fax: (423) 218-4968
Dr. Steve Barnett, Superintendent of Schools

To: Board of Education and Dr. Steve Barnett, Superintendent
From: Leia Valley, Supervisor of Finance
Re: Indian Trail Middle School Synthetic Turf Field Project
Date: May 30, 2023

The City of Johnson City has received one bid on the Indian Trail Middle School Synthetic Turf Field Project. The total bid amount was \$1,443,279 plus a 5% contingency for a total contract amount of \$1,515,444. If the contingency amount is not needed it will not be used. The City of Johnson City has budgeted \$1,100,000 for this project and the JC Schools Board of Education previously approved \$350,000 to be funded from the General Purpose School Fund Balance for a total of \$1,450,000 for the project.

Submitted for approval is the funding of an additional \$65,444 from the General Purpose School Fund Balance for the Indian Trail Middle School Synthetic Turf Field Project if contingency funds in the contract are needed.



BOARD OF EDUCATION

Kathy Hall, Chair Jonathan Kinnick, Vice Chair Paula Treece, Secretary
Dr. Ginger Carter Herb Greenlee Thomas Hager, Jr Beth Simpson

The mission of the Johnson City Schools is to enable all students to achieve excellence.





www.johnsoncitytn.org/purchasing

INVITATION TO BID

CITY OF JOHNSON CITY, TENNESSEE
PURCHASING DEPARTMENT
423/975-2715

Bid Name / Number INDIAN TRAIL SYNTHETIC TURF PROJECT / #6694
Due Day / Date / Time Tuesday / May 23, 2023 / 2:00 PM ET
Bid Location / Mail Address Johnson City Purchasing Department, Debbie Dillon-Director,
 209 Water Street (37601), P O Box 2150 (37605), Johnson City, TN
Bid Contact / Telephone Daniel Deats CHA Companies, 518.453.8217 or purchasing@johnsoncitytn.org
Bid Issue Date May 2, 2023
Project Location Indian Trail Middle School, 307 Car-Mol Dr, Johnson City, TN 37601
FOB Destination, freight prepaid and allowed - Johnson City, TN
Payment Terms Net 30

Complete all portions of this bid sheet. Pricing shall be on this form to be considered. Use additional sheets if necessary

Item #	Qty	Description	Total
1.	Lump Sum	Provide all equipment, labor, materials and services as required to complete the Indian Trail MS Synthetic Turf Field as per attached specifications and drawings. TOTAL WITH 5% CONTINGENCY: BID SUBMITTALS: State Contractors Envelope form and copy of license Insurance checklist & General contract form Drug Free Workplace Affidavit 5% bid bond Acknowledge of Forms Criminal History Affidavit	\$ 1,443,279.00 \$ 1,515,444.00

Solicitations will be opened publicly via a simultaneous virtual and in-person conference.

Join Virtual Zoom Bid Opening: [ITB# 6694 INDIAN TRAIL MIDDLE SCHOOL SYNTHETIC TURF PROJECT VIRTUAL BID OPENING](#); Meeting ID: 815 4189 0085; Passcode: 318238. *If you do not have access to a webcam, or you have no audio with your system, you may call this number to join: (646) 518-9805.* Any issues accessing the zoom web meeting please call 423.975.2715 for direct assistance.

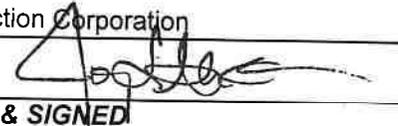
Bidder's Reminder: • Bid to be signed in ink by authorized company representative; • Verify prices, extensions and total as correct

ADDENDA ACKNOWLEDGEMENT: #1 _____, #2 _____, #3 _____

By signing this document, the undersigned hereby agrees to the prices and all other terms and conditions, including the attached Sealed Solicitation General Terms & Conditions and the City's Requirements for Bids, Requests for Proposals, and Contracts Between the City of Johnson City and Other Parties and the Requirements of the Iran Divestment Act and Non-Boycott of Israel Act (Sealed Solicitations General Terms & Conditions #20 & #22) contained in this bid and associated documents relating to this bid and will furnish items as specified if this bid is accepted. By submission of this bid, each bidder and each person signing on behalf of any bidder certifies, and in the case of a joint bid each party thereto certifies as to its own organization, under penalty of perjury, that to the best of its knowledge and belief that each bidder complies pursuant to T.C.A. § 12-12-106 & T.C.A. § 12-4-119.

SUBMITTAL INSTRUCTIONS:

Place signed bid response in a sealed envelope plainly identified on the outside with vendor name and bid name and number. Vendor responsible for delivery to Johnson City Purchasing Dept., Debbie Dillon- Director, P. O. Box 2150 (37605), 209 Water Street (37601) Johnson City, TN on or before the bid opening date and time.

Firm Name AstroTurf Construction Corporation
 By Joey Alexander 
PRINTED & SIGNED
 Address 2680 Abutment Rd
Dalton GA, 30721
 Telephone 336-240-3306
 E-Mail joey.alexander@astroturf.com



JOHNSON CITY SCHOOLS
Dr. Steve Barnett,
Superintendent

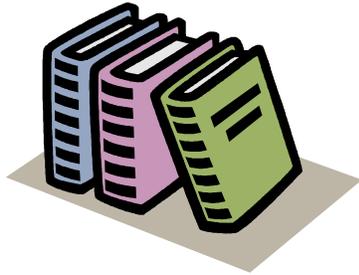
Memorandum

TO: Johnson City Board of Education
FROM: Dr. Steve Barnett
DATE: June 5, 2023
RE: 2023-2024 Disciplinary Hearing Board

Please accept this memorandum as a recommendation for naming the members of the Disciplinary Hearing Board for the 2023-2024 school year.

Wes Smith
Chris Feathers
Sara Wallingford
Tammy Pearce, Chairperson
Lucretia Stephens
Dr. Josh Simmons
Dr. David Timbs

Should you have any questions or concerns, please do not hesitate to contact me.



JOHNSON CITY SCHOOLS
Dr. Steve Barnett,
Superintendent

Memorandum

TO: Johnson City Board of Education
FROM: Dr. Steve Barnett, Superintendent of Schools
DATE: June 5, 2023
RE: Collaborative Conferencing Management Team

Please accept this memorandum as a recommendation for naming the members of the Collaborative Conferencing Management Team.

Todd Barnett, Facilitator
Karen McGahey
HR Supervisor
Tammy Pearce, Chairperson
Dr. David Timbs
Leia Valley
Dr. Greg Wallace
Dr. Roger Walk

Should you have any questions or concerns, please do not hesitate to contact me.



Tammy L. Pearce, Ed.S.
Supervisor of Student Services

Box 1517 Johnson City, TN 37605 Phone: 423-434-5585 Fax: 423-218-0550
Email: pearcet@jcschools.org

Date: May 30, 2023
TO: Board of Education
FROM: Tuition Department
RE: Schools accepting NEW Tuition Students for the 2023-2024 School Year

A meeting was held to determine schools for NEW Tuition Student application for the upcoming 2023-2024 school year. After reviewing current enrollment numbers and projected enrollment for the upcoming year, the following schools are being considered for accepting new tuition students:

Science Hill High School – will accept new tuition

Indian Trail Middle School– will accept new tuition

Liberty Bell Middle School – will accept new tuition

BOARD OF EDUCATION CALENDAR OF EVENTS

June 2023

June 5, 2023

Regular Board Meeting, 6 p.m., Board Room

July 2023

(TBD)

Regular Board Meeting, 6 p.m., Board Room (Subject to change)

July 4, 2023

Independence Day Holiday for all 12-month employees

July 21-22, 2023

TSBA Summer Law Institute, Park Vista, Gatlinburg, TN

July 26-27, 2023

New Teacher Inservice, Central Office

AUGUST 2023

August 1, 2023

City-Wide In-service Day for JC Schools

August 2, 2023

First Day of School for 2023-24 SY

August 7, 2023

Regular Board Meeting, 6 p.m., Board Room

August 28, 2023

TSBA Fall District Meeting, 4:30 p.m., West Ridge High School

SEPTEMBER 2023

September 4, 2023

Labor Day Holiday (all staff)

September 7, 2023

September Regular Board Meeting, 6 p.m., Board Room

OCTOBER 2023

October 2, 2023

October Regular Board Meeting, 6 p.m., Board Room

October 9-13, 2023

Fall Break

NOVEMBER 2023

November 6, 2023

Special Session to Review Policy, 5 p.m., Maple Room

November 6, 2023

Regular Board Meeting, 6 p.m., Board Room

November 16-19, 2023

TSBA Leadership Conference & Annual Convention, Nashville

November 22, 2023

Vacation for all schools

November 23, 2023

Holiday for all schools

November 24, 2023

Vacation for all schools

November 22-24, 2023

Holidays for all 12-month employees

DECEMBER 2023

December 4, 2023

Regular Board Meeting, 6 p.m., Board Room

December 20, 2023

(1/2 day for students)

December 21-22, 2023

Holidays for all 12-month employees

December 25, 2023

Holiday for all 12-month employees

December 21–Jan.3, 2024

Vacation for students

December 29, 2023

Holidays for all 12-month employees

TBD

BOE Retreat for January or February

JANUARY 2024

January 1, 2024 Holidays for all 12-month employees
January 1, 2024 Holiday for all schools
January 3, 2024 Administrative Day
January 8, 2024 **Regular Board Meeting, 6 p.m., Board Room**
January 15, 2024 Holiday for All Schools and All 12-month employees

FEBRUARY 2024

February 2, 2024 Built In Snow Day
February 5, 2024 **Special Session to Review Policy, 5 p.m., Maple Room**
February 5, 2024 **Regular Board Meeting, 6 p.m., Board Room**
February 19, 2024 Built In Snow Day
February 2023 (TBD) TSBA Legislative and Legal Institute

MARCH 2024

March 4, 2024 **Regular Board Meeting, 6 p.m., Board Room**
March 11-15, 2024 Spring Break
March 25, 2024 (TBD) SHHS Awards Program (hosted by BOE), 6 p.m., SH Auditorium

April 2024

April 1, 2024 Built-in Snow Day
April 1, 2024 **Regular Board Meeting, 6 p.m., Board Room**

May 2024

May 6, 2024 **Regular Board Meeting, 6 p.m., Board Room**
May 22, 2024 Last Day of School for 19-20 SY – ½ day for students
May 25, 2024 Administrative Day
May 25, 2024 (TBD) SHHS Graduation, 10 a.m.
May 27, 2024 Holiday for All Schools and All 12-month employees

June 2024

June 3, 2024 **Regular Board Meeting, 6 p.m., Board Room**

July 2024

July 1, 2024 (TBD) **Regular Board Meeting, 6 p.m., Board Room (Subject to change)**
July 4, 2024 Independence Day Holiday for all 12-month employees

CERTIFIED LEAVE

O'Neal, Amy	PreK Teacher Fairmont Elementary 5/11----8/3/2023
Prince, Katherine	Patriots Academy Teacher Liberty Bell Middle 2/15/2023---2/15/2024 (Intermittent Leave)

CERTIFIED RESIGNATIONS

Daugherty, Susan	Resource Teacher Lake Ridge Elementary 5/25/2023
Johnson, Jessica	5 th Grade Teacher Cherokee Elementary ESY 2022-2023
Hickman, Micheala	School Counselor Liberty Bell Middle ESY 2022-2023
Williams, Matthew	Science Teacher Science Hill 10/12 ESY 2022-2023
Bader, Beth	4 th Grade Teacher Woodland Elementary ESY 2022-2023
Johnson, Brad	3 rd Grade Teacher North Side Elementary 5/28/2023
Hummel, Jerilyn	Science Teacher Indian Trail Middle ESY 2022-2023

CERTIFIED HIRE

Todd, Cheri	Sped PreK Teacher South Side Elementary Replace: C. McGill
Bauguess, Caroline	6 th Grade Teacher Liberty Bell Middle Temp/Retained
Stephens, Kimberly	Sped Behavioral Specialist Systemwide
Charles, Gabrielle	Kindergarten Teacher North Side Elementary Replace: A. Barnett
Armstrong, Anna	Librarian Liberty Bell Middle Replace M. Loudermilk
Tipton, Whitney	Occupational Therapist Systemwide
Heurkins, Lesley	World Language Teacher Science Hill 10/12 Replace: K. Keener
Schumann, Holly	7 th Grade Teacher Liberty Bell Middle Replace: K. Dempsey
Abril, Daniela	CDC Teacher Science Hill 10/12
Bishop, Emily	School Counselor Fairmont Elementary Replace: L. Henderson

CLASSIFIED RESIGNATIONS

Miller, Latona	Food Service Part Time 5/24/2023
Fulmer, Harriette	EduCare Assistant Part Time Cherokee Elementary 4/18/2023
Cardwell, Ashleigh	EduCare Director Part Time North Side Elementary 5/5/2023
Brown, Patrick	EduCare Assistant Part Time Woodland Elementary 5/19/23
Vance, Elizabeth	Instructional Assistant Part Time Lake Ridge Elementary 4/25/2023
Manire, Mia	Bookkeeper Full Time Woodland Elementary 5/19/2023
Jenkins, Jacob	Food Service Courier Part Time 6/2/2023
Davenport, Julianna	Food Service Part Time 4/26/2023
Marlor, Nikki	Food Service Part Time 5/24/2023

Oliver, Hunter	Truancy Interventionist Full Time North Side Elementary ESY 2022-2023
Callanan, Lisa	Truancy Assistant Part Time Science Hill 10/12 5/24/2023
Pope, Brittney	RTI Instructor Part Time North Side Elementary 5/10/2023
Meade, Adrienne	Assistant EduCare Director Part Time Lake Ridge Elementary 5/24/2023
Hopland, Amanda	Special Education Assistant Part Time Mtn. View Elementary 5/24/2023
Watson, Jordan	Attendance Support Assistant Part Time Indian Trail Middle 5/24/2023
McCracken, Rebecca	Special Education Assistant Full Time Lake Ridge Elementary 5/24/2023

CLASSIFIED LEAVE

Coffey, Tracey	Learning Center Manager Full Time Central Office 6/15---7/10/2023
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CLASSIFIED HIRES

Scott, Krystan	Assistant Occupational Therapist Full Time Liberty Bell Middle
Taylor, Kohler	School Nurse Full Time Liberty Bell Middle Replace: Laura McKinney
Harvey, Casey	Custodian Full Time Towne Acres Elementary Replace: C. Gumbs
Hodge, Randy	Head Athletic Trainer Full Time Science Hill 10/12 Replace: M. McDonald
Whitson, Andrew	Assistant Track Coach Part Time Science Hill 10/12 Replace: J. Brademeyer
Oxendine, Lakota	Athletic Trainer Full Time System Wide
Slaton, Christopher	Print Shop Clerk Full Time Science Hill 10/12
Vaughn, Judy	Instructional Assistant Part Time Lake Ridge Elementary Replace: E. Vance
Evans, Jeffrey	Sped PreK Assistant Part Time South Side Elementary

DeLung, Olivia

Assistant Volleyball Coach
Part Time
Liberty Bell Middle
Replace: J. Franks



Donation Submittal to BOE Form

School/Program: Fairmont

From: Beth Baldwin

Date: 5/17/23

Amount: 2,500.00

Donor: PTA

Donation Stipulation/Restriction:

Donation account 90002



Donation Submittal to BOE Form

School/Program: Mountain View Elementary Schoo

From: Dr. Melissa Stukes  **Date:** 5/9/23

Amount: \$ 9.20

Donor: Box Top of Education

Donation Stipulation/Restriction:

Donation from Box Top for Education for April 2023. Donation placed in Donation #1 line item.



Donation Submittal to BOE Form

School/Program: North Side Elementary

From: Sarah Fried

Date: 5/5/23

Amount: \$ 608.88

Donor: North Side PTA

Donation Stipulation/Restriction:

This donation was a result of a McTeacher night.
The funds are to be used at the discretion of the principal.



Donation Submittal to BOE Form

School/Program: North Side Elementary

From: Sarah Fried

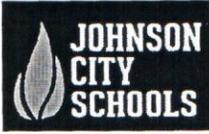
Date: 5/15/20

Amount: \$ 50.00

Donor: Karen Deakins

Donation Stipulation/Restriction:

To help offset the cost of field trips for those who might not be able to afford the trip.



Donation Submittal to BOE Form

School/Program: TOWNAC ACRES

From: Box Tops for Educ Date: 5/12/23

Amount: 45.70

Donor: _____

Donation Stipulation/Restriction:

General donation



Donation Submittal to BOE Form

School/Program: Indian Trail Middle/Athletics Program

From: Alice Anne Goodman

Date: 5/5/23

Amount: \$ 3,013.20

Donor: Indian Trail Athletic Boosters

Donation Stipulation/Restriction:

This donation will be used to purchase football helmets.



Donation Submittal to BOE Form

School/Program: Indian Trail Middle/BluegrassClub

From: Alice Anne Goodman

Date: 5/5/23

Amount: \$ 112.00

Donor: Cash-Farmer's Market Performance

Donation Stipulation/Restriction:

These donations will be used to purchase items for the BlueGrass Club.



Donation Submittal to BOE Form

School/Program: Liberty Bell Middle School

From: Holly Flora/Heather Lonon

Date: 5/4/20



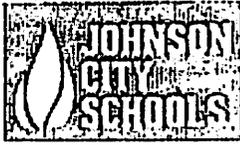
Amount: \$ 250.00

Donor: JC Schools/State of TN

Donation Stipulation/Restriction:

The state provided \$250.00 for participation in the health profile survey.

This money will be used to support student health and wellness.



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Sandy McInturff

Date: 5/17/23

Amount : \$1,378.84

Donor: K-VAT FOODS

Donation Stipulation/Restriction:

<hr/>	\$0.00



Donation Submittal to BOE Form

School/Program: Topper Robotics

From: TVA Robotics

Date: 5/2/23

Amount: 1,104.00

Donor: TVA Robotics

Donation Stipulation/Restriction:

Purchase motors & controllers for robotics



Donation Submittal to BOE Form

School/Program: CTE Robotics

From: AeroJet Rocket Dyne Foundation

Date: 5/17/23

Amount: \$ 500.00

Donor: AeroJet Rocket Dyne Foundation

Donation Stipulation/Restriction:

To be used towards Robotics Team



Donation Submittal to BOE Form

School/Program: _____

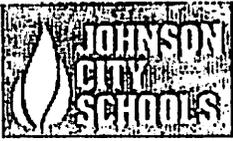
From: _____

Date: _____

Amount: _____

Donor: _____

Donation Stipulation/Restriction:



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Sandy McInturff

Date: 5/9/23

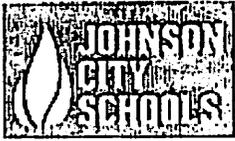
Amount: \$200.00

Donor: Raymond James Charitable
Cooper Family

Donation Stipulation/Restriction:

SHHS Legacy	90002	\$100.00
Topper AC	90002	\$100.00
		\$0.00
		\$0.00

E-MAILED
5-12-23



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Sandy McInturff

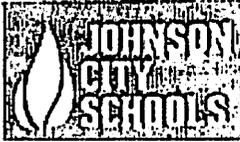
Date: 5/1/23

Amount : \$802.00

Donor: SHHS WOMENS SOCCER

Donation Stipulation/Restriction:

T SHIRTS FOR WOMEN'S SOCCER	L95008	\$801.36
		\$0.00
		\$0.00
		\$0.00



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Sandy McInturff

Date: 4/28/23

Raymond James Charitable- Cooper Family Charitable Funds

L90002

Amount : \$800.00

Donor: Cooper Family

Donation Stipulation/Restriction:

SHHS Benevolence Fund \$400.00

Topper Academy Benevolence Fund \$400.00

\$0.00

\$0.00



Donation Submittal to BOE Form

School/Program: Cherokee / Literacy Celebration

From: Leftover Kona

Date: 5/22/23

ice payments.

Amount: \$ 227.74

Donor: Parents of Cherokee
Students

Donation Stipulation/Restriction:

Next years (23-24 SY) Literacy Celebration

C. Demelo

A handwritten signature in black ink, appearing to read "Robert E. Williams".



Donation Submittal to BOE Form

School/Program: Cherokee / Art - ms. Pugh

From: PTA

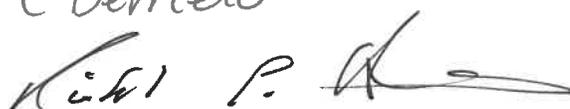
Date: 5/5/23

Amount: \$ 199.94

Donor: ms. Pugh's class

Donation Stipulation/Restriction:

Blick art supplies

C. Demelo


2023 Board Committee Reports

1. Athletic Committee – Herb Greenlee, Jonathan Kinnick and Paula Treece
2. Communications Committee – Kathy Hall and Beth Simpson
3. Curriculum Council: (Usually the 4th Tuesday of every month from 4-6 p.m. but dates are subject to change - no meeting in June, July, or December)
 - January 31, 2023 – Beth Simpson
 - February 28, 2023 – Dr. Ginger Carter
 - March 28, 2023 – Herb Greenlee
 - April 25, 2023 – Kathy Hall
 - May 16, 2023 – Paula Treece
 - August 22, 2023 – Jonathan Kinnick
 - September 26, 2023 – Tom Hager
 - October 24, 2023 – Beth Simpson
 - November 21, 2023 – Kathy Hall
4. Facilities/Capital Improvements/Site Selection Committee – Dr. Ginger Carter, Herb Greenlee, Kathy Hall and Jonathan Kinnick
5. Finance Committee – Tom Hager, Kathy Hall, Jonathan Kinnick, and Paula Treece
6. Foundation Board – Kathy Hall and Beth Simpson
7. Policy Committee – Kathy Hall, plus one other Board Member:

<u>Section</u>	<u>Committee Meets</u>	<u>Board Review 5:00 p.m.</u>	<u>Board Member</u>
Five – Personnel	January	February	Beth Simpson
One – School Board Operations	August	November	Herb Greenlee
Three – Support Services	September	November	Dr. Ginger Carter
Four – Instructional Services	October	November	Tom Hager
Two – Fiscal Management	November	February	Paula Treece
Six – Students	December	February	Jonathan Kinnick

8. School Zone Assignment Advisory Committee – Tom Hager and Paula Treece
9. Sick Leave Bank Trustee (Second year of a three-year term) – Tom Hager
10. Superintendent’s Compensation Committee – Jonathan Kinnick (Chair) and Kathy Hall
11. Tennessee Legislative Network (TLN) – Beth Simpson
12. Safety Security Committee - Dr. Ginger Carter, Herb Greenlee, Kathy Hall and Jonathan Kinnick

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2 FIREFIIGHTERS KISS TRIBUTE CONCERT 8:00 PM	3
4 JC Volleyball Club Practice Aux Gym / 1:00-7:00 pm	5 P&R CAMP - AUX GYM 7:30 am - 5:30 pm JC Volleyball Club Practice Aux Gym / 6:00-9:00 pm	6 P&R CAMP - AUX GYM 7:30 am - 5:30 pm	7 P&R CAMP - AUX GYM 7:30 am - 5:30 pm JC Volleyball Club Practice Aux Gym / 6:00-9:00 pm	8 P&R CAMP - AUX GYM 7:30 am - 5:30 pm	9 P&R CAMP - AUX GYM 7:30 am - 5:30 pm AUX GYM - MOVE-IN 6:00 PM	10 AUX GYM -TOY & COLLECTIBLES EXPO 10:00AM-5:00 PM
11 JC Volleyball Club Practice Aux Gym / 1:00-7:00 pm	12 P&R CAMP - AUX GYM 7:30 am - 5:30 pm JC Volleyball Club Practice Aux Gym / 6:00-9:00 pm	13 P&R CAMP - AUX GYM 7:30 am - 5:30 pm	14 ARENA SETUP JEHOVAH'S WITNESSES P&R CAMP - AUX GYM 7:30 am - 5:30 pm JC Volleyball Club Practice Aux Gym / 6:00-9:00 pm	15 JEHOVAH'S WITNESSES MOVE-IN P&R CAMP - AUX GYM 7:30 am - 5:30 pm	16 JEHOVAH'S WITNESSES CONVENTION ENGLISH	17 JEHOVAH'S WITNESSES CONVENTION ENGLISH
18 JEHOVAH'S WITNESSES CONVENTION ENGLISH	19 P&R CAMP - AUX GYM 7:30 am - 5:30 pm JC Volleyball Club Practice Aux Gym / 6:00-9:00 pm	20 P&R CAMP - AUX GYM 7:30 am - 5:30 pm	21 ARENA SETUP JEHOVAH'S WITNESSES P&R CAMP - AUX GYM 7:30 am - 5:30 pm	22 JEHOVAH'S WITNESSES MOVE-IN P&R CAMP - AUX GYM 7:30 am - 5:30 pm	23 JEHOVAH'S WITNESSES CONVENTION SPANISH	24 JEHOVAH'S WITNESSES CONVENTION SPANISH
25 JEHOVAH'S WITNESSES CONVENTION SPANISH	26 ARENA TEARDOWN JEHOVAH'S WITNESSES P&R CAMP - AUX GYM 7:30 am - 5:30 pm	27 P&R CAMP - AUX GYM 7:30 am - 5:30 pm Tri-Cities Social Sports Aux Gym / 6:00-9:00 pm	28 P&R CAMP - AUX GYM 7:30 am - 5:30 pm JC Volleyball Club Practice Aux Gym / 6:00-9:00 pm	29 P&R CAMP - AUX GYM 7:30 am - 5:30 pm Tri-Cities Social Sports Aux Gym / 6:00-9:00 pm	30 P&R CAMP - AUX GYM 7:30 am - 5:30 pm JC Volleyball Club Practice Aux Gym / 6:00-9:00 pm	

July 2023

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1 FIREWORKS SETUP
2 FIREWORKS SETUP	3 PEPSI INDEPENDANCE DAY CELEBRATION AND FIREWORKS	4  FIREWORKS TEARDOWN & CLEANUP CITY OFFICES CLOSED	5 ARENA SETUP JEHOVAH'S WITNESSES	6 JEHOVAH'S WITNESSES MOVE-IN	7 JEHOVAH'S WITNESSES CONVENTION ENGLISH	8 JEHOVAH'S WITNESSES CONVENTION ENGLISH
9 JEHOVAH'S WITNESSES CONVENTION ENGLISH	10 ARENA TEARDOWN JEHOVAH'S WITNESSES P & R CAMP - AUX GYM 7:30 am - 5:30 pm	11 P & R CAMP - AUX GYM 7:30 am - 5:30 pm Tri-Cities Social Sports Aux Gym / 6:00 - 9:00 pm	12 P & R CAMP - AUX GYM 7:30 am - 5:30 pm	13 P & R CAMP - AUX GYM 7:30 am - 5:30 pm Tri-Cities Social Sports Aux Gym / 6:00 - 9:00 pm	14 P & R CAMP - AUX GYM 7:30 am - 5:30 pm	15
16	17 P & R CAMP - AUX GYM 7:30 am - 5:30 pm	18 P & R CAMP - AUX GYM 7:30 am - 5:30 pm Tri-Cities Social Sports Aux Gym / 6:00 - 9:00 pm	19 P & R CAMP - AUX GYM 7:30 am - 5:30 pm	20 P & R CAMP - AUX GYM 7:30 am - 5:30 pm Tri-Cities Social Sports Aux Gym / 6:00 - 9:00 pm	21 P & R CAMP - AUX GYM 7:30 am - 5:30 pm	22
23	24 P & R CAMP - AUX GYM 7:30 am - 5:30 pm	25 P & R CAMP - AUX GYM 7:30 am - 5:30 pm Tri-Cities Social Sports Aux Gym / 6:00 - 9:00 pm	26 P & R CAMP - AUX GYM 7:30 am - 5:30 pm	27 P & R CAMP - AUX GYM 7:30 am - 5:30 pm Tri-Cities Social Sports Aux Gym / 6:00 - 9:00 pm	28 P & R CAMP - AUX GYM 7:30 am - 5:30 pm	29
30	31					



***JOHNSON CITY
BOARD OF EDUCATION
UPCOMING MEETINGS***

- **May 1, 2023 Regular Board Meeting, 6 p.m., Board Room**
- **June 5, 2023 Regular Board Meeting, 6 p.m., Board Room**
- **July 3, 2022 (TBD) Regular Board Meeting, 6 p.m., Board Room
(Subject to change)**