

**Johnson City Board of Education Special Meeting**

**May 11, 2023 9:00 AM**

Central Office

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

1.A. The Pepsi and Coke Contract Proposals

1.B. TISA Estimate

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

1.D. Budget Recap

1.D.1. Revenue Projections

1.D.2. Classified Hourly Pay Scale Adjustments

1.D.3. School Nurse Pay Scale

1.D.4. Teacher Pay Scale Adjustments

1.D.5. Budget Requests

**2. ADJOURNMENT**

**JOHNSON CITY SCHOOLS  
FINANCE COMMITTEE MEETING  
May 11, 2023  
AGENDA**

- **TISA Estimate**
- **Weighted Full-Time Equivalent Average Daily Attendance (WFTEADA)**
- **Budget Recap**
  - **Revenue Projections**
  - **Classified Hourly Pay Scale Adjustments**
  - **School Nurse Pay Scale**
  - **Teacher Pay Scale Adjustment**
  - **Budget Requests**

April TISA - FY24 Projections

District	Johnson City	District ID	901
Element	Amount	Students/Services	Funding
Base	\$ 6,860.00	7,758.07	\$ 53,220,370.00
WEIGHTS	Weight	Students/Services	Funding
Economically Disadvantaged	25%	1,888.73	\$ 3,239,169.50
Concentrated Poverty	5%	3,700.28	\$ 1,269,195.55
Small	5%	-	\$ -
Sparse	5%	-	\$ -
ULN 1	15%	439.49	\$ 452,230.80
ULN 2	20%	920.53	\$ 1,262,960.30
ULN 3	40%	124.65	\$ 342,039.60
ULN 4	60%	113.70	\$ 467,989.20
ULN 5	70%	171.06	\$ 821,416.40
ULN 6	75%	62.28	\$ 320,423.25
ULN 7	80%	49.91	\$ 273,890.40
ULN 8	100%	16.94	\$ 116,228.00
ULN 9	125%	82.02	\$ 703,333.75
ULN 10	150%	6.91	\$ 71,074.50
DIRECT			
K-3 Literacy	\$ 500.00	2,373.84	\$ 1,186,917.86
4th Grade Supports	\$ 500.00	259.00	\$ 129,500.00
CTE	\$ 5,000.00	299.80	\$ 1,499,006.96
ACT (per test)	\$ 93.00	1,172.89	\$ 109,078.37
Charter (estimated)	\$ 500.00	-	\$ -
OUTCOMES			
TBD			
<b>TOTAL</b>			<b>\$ 65,484,824.44</b>

**Data Notes & Caveats:**

The table above includes the district's preliminary funding estimates and is subject to the following caveats and data notes:

- Students/Services reflect the average of each input as reported by districts across Reporting Periods 1-7.
- Funding amounts are reflective of the Governor's proposed FY24 budget.
- Estimates do not include outcomes funding, fast-growth funding, or other related grants that are determined at the end of the school year or in the upcoming year, including determinations for hold harmless funding.
- Total allocations represent the combined value of state funds and local required funds under TISA.
- Estimates may vary from those shared last spring as those projections were based on data from the 2021-22 school year and historical trends. The estimates above are based on *actual data* of the 2022-23 school year submitted by each district.
- **As with every year's estimates, districts should expect that data and funding estimates will change throughout the spring as they submit updated and additional data.**

**April FY24 TISA State & Local Contributions Projections**

	BASE		WEIGHTS	
<b>1. Calculation of Statewide Local Share</b>				
Statewide Total (w/o DCS)	\$	6,621,404,561.65	\$	1,677,694,787.54
Multiply by Local Share %	x	30%	x	30%
Statewide Local Share	=	\$ 1,986,421,368.50	=	\$ 503,308,436.26
<b>2. Application of County Fiscal Capacity</b>				
Statewide Local Share	\$	1,986,421,368.50	\$	503,308,436.26
Washington Fiscal Capacity	x	1.73%	x	1.73%
County Local Contribution (All Systems)	=	\$ 34,284,715.68	=	\$ 8,686,871.23
<b>3. Multi-System County Calculation</b>				
	Base Funds Generated		Weight Funds Generated	
Johnson City	\$	53,220,370.00	\$	9,339,951.25
All Systems within County Total	/	\$ 108,797,884.99	/	\$ 21,553,443.80
Johnson City % of Funds Generated	=	48.92%	=	43.33%
Johnson City % of Funds Generated		48.92%		43.33%
County Local Contribution (All Systems)	x	\$ 34,284,715.68	x	\$ 8,686,871.23
	=	\$ 16,770,962.54	=	\$ 3,764,361.49
<b>4. Total Local Contribution</b>				
System Local Contribution (Combined)	\$	16,770,962.54	+	\$ 3,764,361.49
			=	\$ 20,535,324.03
<b>Total Funding (Base, Weights, Direct)</b>				
	\$	65,484,824.44	\$	65,484,824.44
Local	-	\$	-	\$ 20,535,324.03
State	=	\$	=	\$ 44,949,500.41

<b>FY23 District Maintenance of Effort (as of 4/17/23)</b>	
\$	45,594,943.00

### **Local Contribution Calculator: Data Notes & Caveats**

All of the fiscal data in the calculator above will continue to change throughout the spring as additional data is submitted by districts. The calculator reflects the math in determining local contribution in alignment with law and rules, and includes the following:

- **Calculation of Local Share:** This represents the total funds generated statewide for the base and the weights with 30% of each being the collective total of the formula from local funding entities.
- **Application of Fiscal Capacity:** Final fiscal capacity estimates from both CBER and TACIR have been averaged together and loaded into the calculator.
- **Calculation of Multi-System Contributions:** If your district is in a multi-system county, this step determines the proportional share of funds generated for each the base and weights by a district compared to all systems within the county. If you are a single system county, then the percent will reflect 100%.
- **Final Local Contributions:** The calculator provides a total estimate based on data submitted to-date of local contribution. The bottom, righthand corner will display the total TISA estimate for the district and the respective split between local and state funds.

**Maintenance of Effort:** The TISA Act did not adjust the law concerning district's obligations under maintenance of effort. For reference, the currently budgeted funding level has been included here as well.

Pursuant to T.C.A. 49-3-105(d), please note that funds generated for the post-secondary test will be maintained and administered at the state level. These funds are reflected in the total state funds as being generated by TISA but will be administered by the department to relieve procurement and administration burden on districts.

**As with every year's estimates, districts should expect that data and funding estimates will change throughout the spring as they submit updated and additional data.**

<b>April FY24 TISA - Estimated Funds for Existing Educator Salary Increases</b>			
District Base ADMs			7,758.07
Statewide Base ADMs	/		966,385.75
District % of Statewide Base ADMs	=		0.80%
District % of All Statewide Base ADMs			0.80%
Existing Educator Salary Increase Restricted Funds	x	\$	125,000,000.00
<b>District Restricted Funds - Existing Educator Salary Increases</b>	=	\$	<b>1,003,490.51</b>

# WFTEADA 2022 - 2023 versus 2021-2022

	22-23	21-22	Increase / (Decrease)		22-23	21-22	Increase / (Decrease)
<u>Washington County</u>							
Wash Co Schools	51.68%	51.85%	-0.17%	<u>Washington County</u>	9,631	9,581	50
Johnson City Schools	48.32%	48.15%	0.17%	Wash Co Schools	9,005	8,899	106
	100.00%	100.00%		Johnson City Schools	18,635	18,480	155
<u>Sullivan County</u>							
Sullivan Co Schools	42.47%	43.18%	-0.70%	<u>Sullivan County</u>	9,643	9,755	(112)
Bristol City Schools	20.61%	20.24%	0.37%	Sullivan Co Schools	4,679	4,572	107
Kingsport City Schools	36.49%	36.16%	0.33%	Bristol City Schools	8,284	8,169	115
Johnson City Schools	0.44%	0.43%	0.00%	Kingsport City Schools	99	98	1
	100.00%	100.00%		Johnson City Schools	22,704	22,594	110
<u>Carter County</u>							
Carter Co Schools	61.62%	62.29%	-0.66%	<u>Carter County</u>	5,282	5,206	76
Elizabethton City School	37.05%	36.56%	0.49%	Carter Co Schools	3,176	3,056	120
Johnson City Schools	1.32%	1.15%	0.17%	Elizabethton City Schools	113	96	17
	100.00%	100.00%		Johnson City Schools	8,571	8,358	213

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

<b>Funding Sources:</b>	<b>Increase (Decrease)</b>	<b>Information</b>
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	
<b>Total</b>	<b>\$ 14,241,384</b>	
<b>New Needs:</b>		
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 Band Teacher, Orchestra Teacher, Career Coach, Math Coach, Home School Coordinator, Attendance Support, RTI-B, GAP Lab Teacher, Counselor
Instructional Technology Equipment Plan	\$ 560,000	i-Pads for Kindergarten, Touch Screen Chromebooks for 1st grade, and adjustment for growth and increasing price
Instructional Technology Platforms	\$ 28,000	Increase in Brain Pop \$2,000, addition of Study Island \$21,000, 504 Online System \$5,000
District Technology Increases	\$ 109,675	Increase cost of Internet and District Technology Infrastructure Platforms
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
<b>Total</b>	<b>\$ 11,775,221</b>	
<b>Funding Available for Requests</b>	\$ 2,466,163	
Reoccurring Priority 1 Requests	\$ 2,248,163	
<b>Amount Needed to Balance</b>	<b>\$ 218,000</b>	
Reoccurring Priority 2 Requests	\$ 218,000	
<b>Amount Needed to Balance</b>	<b>\$ -</b>	

**REVENUE PROJECTIONS**

<b>Local Option Sales Tax</b>		
<b>FY23 Budget - Washington County</b>		\$ 17,958,665
CY Revenue - Dec 2023	\$ 10,807,341	
Actual January 2023	\$ 1,672,921	
Actual Feb 2023	\$ 1,619,682	
Estimated Mar 2023	\$ 1,793,219	
Estimated April 2023	\$ 1,735,374	
Estimated May 2023	\$ 1,793,219	
ADA ADJUSTMENT	\$ 73,000	
Estimated June 2023	\$ 1,735,374	
<b>Estimated Total FY23</b>		<b>\$ 21,230,129</b>
<b>Estimated Amount Over Budget</b>		<b>\$ 3,271,464</b>
Estimated Total FY23		\$ 21,230,129
<b>City increase of 18.3% from FY23 Budget</b>		<b>\$ 3,286,436</b>
<b>Budget FY24</b>		<b>\$ 21,245,101</b>

<b>Washington County Property Taxes</b>		
<b>FY23 Budget</b>		\$ 11,737,470
CY Collections - Feb 2023	\$ 11,154,830	
Actual Mar 2023	\$ 1,081,850	
Estimated April 2023	\$ 60,481	
Estimated May 2023	\$ 96,782	
ADA ADJUSTMENT	\$ -	
Estimated June 2023	\$ 150,000	
<b>Estimated Total FY23</b>		<b>\$ 12,543,944</b>
<b>Estimated Amount Over Budget</b>		<b>\$ 806,474</b>
Estimated Total FY23		\$ 12,543,944
<b>City increase of 2.4% from FY23 Budget</b>		<b>\$ 281,699</b>
<b>Budget FY24</b>		<b>\$ 12,019,169</b>

**REVENUE PROJECTIONS**

<b>Sullivan Co Local Option Sales Tax</b>			
<b>FY23 Budget</b>			\$ 114,721
CY Collections - March 2023	\$	121,339	
Received April 2023	\$	13,155	
Estimated May 2023	\$	14,385	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	14,289	
<b>Estimated Total FY23</b>			<b>\$ 163,169</b>
<b>Estimated Amount Over Budget</b>			<b>\$ 48,448</b>
Estimated Total FY23			\$ 163,169
<b>Budget Increase Amount FY24</b>			<b>\$ 48,448</b>
<b>FY24 Budget</b>			<b>\$ 163,169</b>

<b>Sullivan County Property Taxes</b>			
<b>FY23 Budget</b>			\$ 216,739
CY Collections - Feb 2023	\$	216,613	
Actual March 2023	\$	2,556	
Estimated April 2023	\$	6,000	
Estimated May 2023	\$	6,000	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	600	
<b>Estimated Total FY23</b>			<b>\$ 231,768</b>
<b>Estimated Amount Over Budget</b>			<b>\$ 15,029</b>
Estimated Total FY23			\$ 231,768
<b>Budget Increase Amount FY24</b>			<b>\$ 15,029</b>
<b>FY24 Budget</b>			<b>\$ 231,768</b>

**REVENUE PROJECTIONS**

**Carter Co Local Option Sales Tax**

<b>FY23 Budget</b>			\$ 82,002
CY Collections - March 2023	\$	90,026	
Received April 2023	\$	9,122	
Estimated May 2023	\$	9,852	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	9,945	
<b>Estimated Total FY23</b>			<b>\$ 118,945</b>
<b>Estimated Amount Over Budget</b>			<b>\$ 36,943</b>
Estimated Total FY23			\$ 118,945
<b>Budget Increase Amount FY24</b>			<b>\$ 36,943</b>
<b>FY24 Budget</b>			<b>\$ 155,888</b>

**Carter Co Current Property Tax**

<b>FY23 Budget</b>			\$ 86,295
CY Collections - Feb 2023	\$	97,931	
Actual March 2023	\$	5,870	
Estimated April 2023	\$	643	
Estimated May 2023	\$	475	
ADA ADJUSTMENT	\$	-	
Estimated June 2023	\$	500	
<b>Estimated Total FY23</b>			<b>\$ 105,419</b>
<b>Estimated Amount Over Budget</b>			<b>\$ 19,124</b>
Estimated Total FY23			\$ 105,419
<b>Budget Increase Amount FY24</b>			<b>\$ 19,124</b>
<b>FY24 Budget</b>			<b>\$ 105,419</b>

**JOHNSON CITY SCHOOLS  
2022 - 2023**

YEARS	1	2	3	4	5	6	7	JOB	SCALE
0	\$ 11.46	\$ 13.01	\$ 14.32	\$ 15.77	\$ 17.34	\$ 20.74	\$ 21.77	Educare Care Givers hired after 2-7-11	1
1	\$ 11.60	\$ 13.15	\$ 14.47	\$ 15.92	\$ 17.50	\$ 20.93	\$ 21.98	Care Giver (Educare Hired before 2-7-11 and all ECLC)	2
2	\$ 11.72	\$ 13.29	\$ 14.62	\$ 16.09	\$ 17.69	\$ 21.13	\$ 22.19	Clerk	2
3	\$ 11.83	\$ 13.41	\$ 14.75	\$ 16.24	\$ 17.85	\$ 21.33	\$ 22.40	Custodian	2
4	\$ 11.97	\$ 13.54	\$ 14.90	\$ 16.39	\$ 18.01	\$ 21.54	\$ 22.61	Food Service Asst. Courier	2
5	\$ 12.09	\$ 13.69	\$ 15.04	\$ 16.55	\$ 18.20	\$ 21.74	\$ 22.83	Food Service Café Workers	2
6	\$ 12.23	\$ 13.79	\$ 15.19	\$ 16.70	\$ 18.38	\$ 21.95	\$ 23.04	Crossing Guard	2
7	\$ 12.35	\$ 13.93	\$ 15.34	\$ 16.87	\$ 18.55	\$ 22.16	\$ 23.26	Permanent Substitute	2
8	\$ 12.49	\$ 14.07	\$ 15.47	\$ 17.02	\$ 18.72	\$ 22.37	\$ 23.48	Food Service Courier	3
9	\$ 12.61	\$ 14.19	\$ 15.60	\$ 17.18	\$ 18.90	\$ 22.58	\$ 23.70	Guard	3
10	\$ 12.74	\$ 14.32	\$ 15.77	\$ 17.34	\$ 19.06	\$ 22.77	\$ 23.93	Maintenance I	3
11	\$ 12.86	\$ 14.46	\$ 15.90	\$ 17.49	\$ 19.24	\$ 22.98	\$ 24.14	Print Shop Clerk/Copy Clerk	3
12	\$ 12.98	\$ 14.60	\$ 16.05	\$ 17.64	\$ 19.43	\$ 23.19	\$ 24.36	Secretary	3
13	\$ 13.12	\$ 14.70	\$ 16.18	\$ 17.81	\$ 19.59	\$ 23.39	\$ 24.58	Mentor	3
14	\$ 13.24	\$ 14.85	\$ 16.33	\$ 17.96	\$ 19.76	\$ 23.60	\$ 24.80	Elementary Food Service Café Manager	4
15	\$ 13.38	\$ 14.98	\$ 16.48	\$ 18.13	\$ 19.94	\$ 23.82	\$ 25.02	Educational Assistant	4
16	\$ 13.49	\$ 15.10	\$ 16.62	\$ 18.29	\$ 20.12	\$ 24.03	\$ 25.25	Educational Media	4
17	\$ 13.64	\$ 15.24	\$ 16.75	\$ 18.43	\$ 20.27	\$ 24.26	\$ 25.47	Elementary Bookkeeper/Tech Asst/ LPN	4
18	\$ 13.75	\$ 15.38	\$ 16.91	\$ 18.59	\$ 20.45	\$ 24.48	\$ 25.70	RTI Instructor	4
19	\$ 13.88	\$ 15.50	\$ 17.05	\$ 18.75	\$ 20.64	\$ 24.69	\$ 25.94	Secondary Food Service Café Manager	5
20	\$ 14.02	\$ 15.62	\$ 17.19	\$ 18.92	\$ 20.80	\$ 24.92	\$ 26.18	Administrative Secretary	5
21	\$ 14.14	\$ 15.77	\$ 17.34	\$ 19.06	\$ 20.97	\$ 25.13	\$ 26.41	Educare Assistant Director	5
22	\$ 14.27	\$ 15.88	\$ 17.48	\$ 19.22	\$ 21.14	\$ 25.34	\$ 26.63	Food Service Manager	5
23	\$ 14.38	\$ 16.01	\$ 17.62	\$ 19.39	\$ 21.32	\$ 25.56	\$ 26.86	Head Custodian	5
24	\$ 14.52	\$ 16.15	\$ 17.77	\$ 19.54	\$ 21.49	\$ 25.77	\$ 27.09	Maintenance II	5
25	\$ 14.64	\$ 16.29	\$ 17.91	\$ 19.70	\$ 21.67	\$ 25.99	\$ 27.32	Print Shop Asst. Manager	5
								Middle/Intermediate Bookkeeper/Tech Asst/LPN	5
								Language Specialist	6
								Food Service Accountant	6
								HS Bookkeeper/Tech Asst/LPN	6
								Educare Director	6
								Payroll Accountant	7
								Accounts Payable Accountant	7
								RTI-B Lead	7
								RN Nurse - School Level	7

JOHNSON CITY SCHOOLS

2023 - 2024 (with payscale adjustments)

YEARS	1	2	3	4	5	6	7	JOB	SCALE
0	\$ 13.18	\$ 15.00	\$ 16.20	\$ 17.50	\$ 18.90	\$ 21.98	\$ 23.08	Educare Care Givers hired after 2-7-11	1
1	\$ 13.34	\$ 15.16	\$ 16.37	\$ 17.68	\$ 19.10	\$ 22.19	\$ 23.30	Care Giver (Educare Hired before 2-7-11 and all ECLC)	2
2	\$ 13.48	\$ 15.32	\$ 16.55	\$ 17.87	\$ 19.30	\$ 22.40	\$ 23.52	Clerk	2
3	\$ 13.60	\$ 15.46	\$ 16.70	\$ 18.03	\$ 19.48	\$ 22.61	\$ 23.74	Crossing Guard	2
4	\$ 13.77	\$ 15.61	\$ 16.86	\$ 18.21	\$ 19.67	\$ 22.83	\$ 23.97	Custodian	2
5	\$ 13.90	\$ 15.78	\$ 17.05	\$ 18.41	\$ 19.88	\$ 23.04	\$ 24.20	Food Service Asst. Courier	2
6	\$ 14.06	\$ 15.90	\$ 17.17	\$ 18.54	\$ 20.03	\$ 23.27	\$ 24.43	Food Service Café Workers	2
7	\$ 14.20	\$ 16.06	\$ 17.35	\$ 18.73	\$ 20.23	\$ 23.49	\$ 24.66	Food Service Courier	3
8	\$ 14.36	\$ 16.22	\$ 17.52	\$ 18.92	\$ 20.44	\$ 23.71	\$ 24.90	Guard	3
9	\$ 14.50	\$ 16.36	\$ 17.67	\$ 19.08	\$ 20.61	\$ 23.93	\$ 25.13	Mentor	3
10	\$ 14.65	\$ 16.51	\$ 17.83	\$ 19.26	\$ 20.80	\$ 24.14	\$ 25.34	Permanent Substitute	3
11	\$ 14.79	\$ 16.67	\$ 18.01	\$ 19.45	\$ 21.00	\$ 24.36	\$ 25.58	Print Shop Clerk/Copy Clerk	3
12	\$ 14.93	\$ 16.83	\$ 18.18	\$ 19.63	\$ 21.20	\$ 24.58	\$ 25.81	Secretary	3
13	\$ 15.09	\$ 16.95	\$ 18.30	\$ 19.77	\$ 21.35	\$ 24.79	\$ 26.03	Elementary Food Service Café Manager	4
14	\$ 15.23	\$ 17.12	\$ 18.49	\$ 19.97	\$ 21.57	\$ 25.02	\$ 26.27	Educational Assistant/RTI/ RTI-B	4
15	\$ 15.39	\$ 17.27	\$ 18.65	\$ 20.15	\$ 21.76	\$ 25.25	\$ 26.51	Educational Media	4
16	\$ 15.51	\$ 17.41	\$ 18.80	\$ 20.31	\$ 21.93	\$ 25.47	\$ 26.75	Elementary Bookkeeper/Tech Asst	4
17	\$ 15.69	\$ 17.57	\$ 18.98	\$ 20.49	\$ 22.13	\$ 25.72	\$ 27.00	RTI Instructor	4
18	\$ 15.81	\$ 17.73	\$ 19.15	\$ 20.68	\$ 22.34	\$ 25.95	\$ 27.25	Administrative Secretary	5
19	\$ 15.96	\$ 17.87	\$ 19.30	\$ 20.84	\$ 22.51	\$ 26.17	\$ 27.48	Educare Assistant Director	5
20	\$ 16.12	\$ 18.01	\$ 19.45	\$ 21.01	\$ 22.69	\$ 26.42	\$ 27.74	Elementary Head Custodian	5
21	\$ 16.26	\$ 18.18	\$ 19.64	\$ 21.21	\$ 22.90	\$ 26.64	\$ 27.97	Food Service Manager	5
22	\$ 16.41	\$ 18.31	\$ 19.77	\$ 21.36	\$ 23.06	\$ 26.86	\$ 28.20	Middle Bookkeeper/Tech Asst	5
23	\$ 16.54	\$ 18.46	\$ 19.94	\$ 21.53	\$ 23.25	\$ 27.09	\$ 28.45	Print Shop Asst. Manager	5
24	\$ 16.70	\$ 18.62	\$ 20.11	\$ 21.72	\$ 23.46	\$ 27.32	\$ 28.68	Secondary Food Service Café Manager	5
25	\$ 16.84	\$ 18.78	\$ 20.28	\$ 21.91	\$ 23.66	\$ 27.55	\$ 28.93	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

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

<b>YEARS</b>	<b>LPN</b>	<b>RN Assoc Deg</b>	<b>BSN</b>	<b>Masters</b>
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

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	\$81,466	\$84,083	\$89,105
21	\$71,153	\$77,549	\$81,466	\$84,083	\$89,105
22	\$71,153	\$77,549	\$81,466	\$84,083	\$89,105
23	\$71,153	\$77,549	\$81,466	\$84,083	\$89,105
24	\$71,153	\$77,549	\$81,466	\$84,083	\$89,105
25	\$71,900	\$78,363	\$82,363	\$85,008	\$90,083
26	\$71,900	\$78,363	\$82,363	\$85,008	\$90,083
27	\$71,900	\$78,363	\$82,363	\$85,008	\$90,083
28	\$71,900	\$78,363	\$82,363	\$85,008	\$90,083
29	\$71,900	\$78,363	\$82,363	\$85,008	\$90,083
30	\$71,900	\$78,363	\$82,363	\$85,008	\$90,083

JOHNSON CITY SCHOOLS

2023-2024 lane adj

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	\$81,466	\$84,083	\$89,105
21	\$71,153	\$77,549	\$81,466	\$84,083	\$89,105
22	\$71,153	\$77,549	\$81,466	\$84,083	\$89,105
23	\$71,864	\$78,402	\$82,362	\$85,008	\$90,085
24	\$71,864	\$78,402	\$82,362	\$85,008	\$90,085
25	\$72,583	\$79,186	\$83,186	\$85,858	\$90,986
26	\$72,583	\$79,186	\$83,186	\$85,858	\$90,986
27	\$72,583	\$79,186	\$83,186	\$85,858	\$90,986
28	\$72,583	\$79,186	\$83,186	\$85,858	\$90,986
29	\$72,583	\$79,186	\$83,186	\$85,858	\$90,986
30	\$72,583	\$79,186	\$83,186	\$85,858	\$90,986

JOHNSON CITY SCHOOLS

Proposed change for Programs  
beginning after 7-1-24

6.00%

10 MONTH TEACHER

YEARS	BA	MA	EDS	EDD
0	\$49,529	\$53,981	\$56,481	\$58,981
1	\$50,569	\$55,114	\$57,614	\$60,114
2	\$51,631	\$56,271	\$58,771	\$61,271
3	\$52,715	\$57,453	\$59,953	\$62,453
4	\$53,822	\$58,660	\$61,160	\$63,660
5	\$54,952	\$59,892	\$62,392	\$64,892
6	\$56,106	\$61,149	\$63,649	\$66,149
7	\$57,284	\$62,433	\$64,933	\$67,433
8	\$58,487	\$63,745	\$66,245	\$68,745
9	\$59,715	\$65,083	\$67,583	\$70,083
10	\$60,969	\$66,450	\$68,950	\$71,450
11	\$62,250	\$67,845	\$70,345	\$72,845
12	\$63,557	\$69,270	\$71,770	\$74,270
13	\$64,892	\$70,725	\$73,225	\$75,725
14	\$66,255	\$72,210	\$74,710	\$77,210
15	\$67,646	\$73,726	\$76,226	\$78,726
16	\$68,999	\$75,201	\$77,701	\$80,201
17	\$70,379	\$76,705	\$79,205	\$81,705
18	\$70,379	\$76,705	\$79,205	\$81,705
19	\$70,379	\$76,705	\$79,205	\$81,705
20	\$71,786	\$78,239	\$80,739	\$83,239
21	\$71,786	\$78,239	\$80,739	\$83,239
22	\$71,786	\$78,239	\$80,739	\$83,239
23	\$72,504	\$79,100	\$81,600	\$84,100
24	\$72,504	\$79,100	\$81,600	\$84,100
25	\$73,229	\$79,891	\$82,391	\$84,891
26	\$73,229	\$79,891	\$82,391	\$84,891
27	\$73,229	\$79,891	\$82,391	\$84,891
28	\$73,229	\$79,891	\$82,391	\$84,891
29	\$73,229	\$79,891	\$82,391	\$84,891
30	\$73,229	\$79,891	\$82,391	\$84,891

**Priority 1**

		<b>Recurring Requests</b>		
1	\$ 36,000	Family School Coordinator	Indian Trail	
1	\$ 5,000	Move Admin Secretary to 12 Months	Indian Trail	
1	\$ 88,000	Curriculum Coach	Lake Ridge	Currently 11 Months
1	\$ 88,000	Computer Science Teacher	North Side	Currently funded with Title I Funds
1	\$ 88,000	CTE Teacher Networking	SHHS	
1	\$ 37,300	Move 4 Asst Principals to 12 Months	SHHS CTE	
1	\$ 144,000	4 Security Personnel	SHHS	
1	\$ 88,000	College and Career Counselor	SHHS	
1	\$ 88,000	Trainer	SHHS/Middle Schools	
1	\$ 88,000	Science Instructional Coach grades 9-12	Timbs	K-5 or 6-12
1	\$ 88,000	Transition School to Work Coordinator	Woods	currently funded with ARP grant
1	\$ 40,000	Transition School to Work Job Coach Readiness Specialist	Woods	currently funded with ARP grant
1	\$ 88,000	SPED Pre-K Teacher	Woods	
1	\$ 115,000	Literacy Coach	Anderson	Currently funded with Title Funds
1	\$ 88,000	ESL Teacher for SHHS	Anderson	
1	\$ 36,000	RTI-B Position	Wallace	currently funded with grant funds
1	\$ 88,000	Teacher or RTI-B Lead and Asst. for Elem Behavior Mod Class	Wallace	
1	\$ 36,000	Assistant for Elem Behavior Mod Class	Wallace	
1	\$ 5,000	Late Bus - After School Transportation Stipends	Indian Trail	
1	\$ 6,478	Add'l Funds for Band and Orchestra Annual Expenses	Indian Trail	
1	\$ 1,500	Competition Team Fees	Indian Trail	
1	\$ 1,500	Competition Team Fees	Liberty Bell	
1	\$ 5,000	Late Bus - After School Transportation Stipends	Liberty Bell	
1	\$ 5,385	Add'l Funds for Band and Orchestra Annual Expenses	Liberty Bell	
1	\$ 2,000	Increase AP Resources Budget	Timbs	
1	\$ 100,000	IXL Learning Platform	Timbs	funded through ESSER through 23-24
1	\$ 12,000	Increase Library Books site-based allocation	Timbs	currently \$5 per ADM, would like to increase to \$7
1	\$ 125,000	Increase extended contract funds	Pickering & Barnett	would fund 6500 hours at \$30 per hour for the year
1	\$ 10,000	Increase Science site-based allocation		
1	\$ 572,000	Mental Health Program	Wallace	replace Frontier Health
1	\$ 2,500	Coordinated School Health Coordinator stipend	Wallace	
1	\$ 2,000	stipend for new Orchestra position	T Barnett	
1	\$ 3,500	stipend for new Band position	T Barnett	
1	\$ 25,000	Increase to Supplement Salary Scale	Turner	Lacrosse, Mountain Biking, Volleyball Asst.
1	\$ 20,000	Increase to Athletic Insurance	Turner	
1	\$ 20,000	Increase stipends and PD for Tech Teacher Leaders	Timbs	



2	\$	12,000	carpet replacement in main office	SHHS	
2	\$	40,000	ViewSonic Boards cut from SHHS Renovation Project	Timbs	12 classrooms
2	\$	179,352	Daktronics Videboard in gym at SHHS	Turner	use funds from 22-23 budget request of \$20,000
	\$	<b>523,352</b>	<b>Total One-Time Requests</b>		

**Other**

?	\$	88,000	English Teacher	SHHS	check numbers
?	\$	88,000	English SPED Teacher	Topper Academy	check numbers
?	\$	20,000	Part-Time Activity Bus Driver	Topper Academy	look at Full-Time Assistant position
?	\$	88,000	Elective Teacher	Topper Academy	
?	\$	88,000	CDC Teacher at SHHS	Woods	check numbers
?	\$	88,000	SPED Teacher	Woods	check numbers
?	\$	88,000	Diagnostician	Woods	check numbers
?	\$	88,000	Speech Language Pathologist	Woods	check numbers
CIP			Drainage issues-upper playgrnd to parking lot & basement	Cherokee	
CIP	\$	1,000,000	Topper Student Center Remodel/Refurbish	SHHS	
CIP	\$	30,000	Glass Wall Foyer at Topper Academy	Topper Academy	
CIP	\$	1,000,000	Create Science Hill Topper Testing Center	SHHS	
CIP	\$	550,000	Asphalt Band Practice Field	SHHS	
Mntc	\$	19,000	flooring in rooms 403 and 533	SHHS	
Mntc	\$	50,000	replace carpet with new flooring	South Side	
Mntc			clean air ducts	South Side	
New School	\$	10,000	replace carpet in the theater	Towne Acres	
New School	\$	10,000	replace exterior doors in Building C	Towne Acres	
New School	\$	12,000	install drop ceiling in the middle of Building A	Towne Acres	
now	\$	4,000	install a pull gate outside of the gym	Towne Acres	
New School	\$	100,000	update student bathrooms in all buildings	Towne Acres	
New School	\$	30,000	install a ramp to improve handicap accessibility on the large playground	Towne Acres	
now	\$	800	Document Cameras for 8 new classrooms	Lake Ridge	
now	\$	300	connect sidewalk CTE Parking by Greenhouse and Topper Tots to Staff parking lot	SHHS CTE	
now	\$	6,000	replace 6 desktop computers for front office & library	South Side	
Tech Plan	\$	10,000	25 iPads	Towne Acres	
now	\$	3,500	Fencing between buildings	Cherokee	
now	\$	1,500	2 Door Awnings	Mountain View	
CSH Grant	\$	10,000	playground shade form small playground	South Side	

CSH Grant	\$ 13,000	Paved Walking path around upper playground & installation of surfacing for a dry area	Cherokee	
	\$ 17,000	Move RTI-B positions from lane 4 to lane 5	Wallace	
	\$ 81,000	Tables and Chairs to replace "P Desks"	Liberty Bell	
	\$ 35,000	16 ViewSonic smart boards	South Side	
	\$ 27,000	Part-Time STEM instructor	Towne Acres	
	\$ 8,000	Gallopade and Study Island resources	Towne Acres	
	\$ 3,594,100			