

Johnson City Board of Education Regular Meeting
September 7, 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 Fairmont
- 1.D. Opening
Students from Fairmont
- 1.E. Art work on display
Students from Fairmont
- 1.F. Update on Fairmont
Dr. JoDee Dotson, Principal

2. RECOGNITIONS

3. ADOPTION OF AGENDA

4. CORRESPONDENCE, DELEGATIONS AND COMMUNICATIONS

- 4.A. PTA Membership Enrollment Emphasis Months Proclamation
Mrs. Kristin Marshall
- 4.B. Consideration of Superintendent's Contract

5. REPORTS FROM SUPERINTENDENT AND STAFF

- 5.A. Building Projects Update
Mr. Joe Barnes
- 5.B. Financial Reports - June and July 2023
Ms. Leia Valley
- 5.C. Update on Sales Tax - PEP
Ms. Leia Valley
- 5.D. 23-24 Budget Amendment #1
- 5.E. Attendance / Enrollment Report
Ms. Tammy Pearce

6. UNFINISHED BUSINESS

7. CONSENT AGENDA

7.A. Approval of Minutes

7.B. Proposed Fundraising Activities

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

7.D. Overnight Fieldtrip Requests

7.E. Waiver of Community Service Hours for the Class of 2024

7.F. Family Life Curriculum Adoption Timeline (SHHS)

7.G. Contract to Audit: Johnson City Schools - Internal School Funds for FY24

8. RECOMMENDATIONS FROM THE SUPERINTENDENT FOR ACTION

9. NEW BUSINESS

9.A. Student School Board Member Selection Procedure

9.B. Resolution Proposing Legislative Action on Trustee Compensation

9.C. Current Meeting Communication Follow Up

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

September BOE Recognitions:

- **Mtn View 2022-2023 Johnson City Elks Lodge # 825 Americanism Essay Contest Winners: Teacher- Marla Hyatt**
 - a. Division I: 5th Grade Winner, 1st Place: Dyeeniin Guhn
 - b. Division I: 5th Grade Winner, 2nd Place: Hayley Meek
 - c. Division I: 5th Grade Winner 3rd Place: Seniyah Spriggs
- **Science Hill High School Summer of Service 2023 Project Recognition**

(Tim Vanthournout to speak and introduce students.)

 - Science Hill had 42 students who earned a combined 993 hours of community service while working on campus improvements in June. Science Hill assistant principal Tim Vanthournout will speak about the various projects these students completed before they are honored by the Board of Education.
- **Woodland PTA: Board of Distinction Recognition**



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 SCHOOLS

Johnson City, Tennessee

PROCLAMATION

PTA MEMBERSHIP ENROLLMENT EMPHASIS MONTHS

WHEREAS, the objects of PTA are to promote the welfare of children and youth in the home, school, community, and place of worship; to raise the standards of home life; to secure adequate laws for the care and protection of children and youth; to bring into closer relation the home and school, that parents and teachers may cooperate intelligently in the education of children and youth; and to develop between educators and the general public such united efforts as mental, social, and spiritual education; and

WHEREAS, Parents, teachers, students, government officials, community leaders, and all other citizens are needed to provide concerted and sustained efforts if these objectives are to be achieved, and

WHEREAS, Membership in PTA is a proven method and forum through which to organize and pursue such efforts; therefore, be it

RESOLVED, that I, Kathy Hall, Chairman of the Board of Education, Johnson City Schools, do hereby proclaim the months of September and October 2023, as PTA Membership Enrollment Months in Johnson City, Tennessee and urge all concerned and interested citizens to join a local PTA Unit.



A handwritten signature in black ink that reads "Kathy B. Hall".

Kathy B. Hall, Chairman of the Board

September 7, 2023

CONTRACT OF EMPLOYMENT

between

STEVEN N. BARNETT Ed.D.

and the

JOHNSON CITY BOARD OF EDUCATION

This Employment Contract is entered into this the ~~1st day of August, 2022~~ 7th day of September, 2023 by and between the Johnson City Board of Education, hereinafter called the "BOARD", and Steven Barnett, hereinafter called the "SUPERINTENDENT".

WITNESSETH:

That for and in consideration of the provisions herein contained, the BOARD and the SUPERINTENDENT agree as follows:

1. EMPLOYMENT: The BOARD, in accordance with its action as found in the minutes of its meeting held on the ~~1st day of August 2022~~ 7th day of September 2023 hereby elects and employs SUPERINTENDENT, and SUPERINTENDENT does hereby accept such employment, both actions taken in accordance with the terms and provisions herein contained.

2. TERM: The original term of this Contract shall be for a period beginning ~~August 1st 2022~~ September 7, 2023 and ending June 30th ~~2026~~ 2027. The Board will take action on or before December 31st ~~2025~~ 2026 in regard to the renewal of this Contract. The BOARD will give the SUPERINTENDENT at least six (6) months notice if it intends to terminate or non-renew the Contract.

3. PROFESSIONAL CERTIFICATION: The SUPERINTENDENT shall maintain and furnish to the BOARD evidence of his maintaining, throughout the life of this Contract, a valid and appropriate certificate to act as SUPERINTENDENT of Schools in this City/County/State in accordance with the laws of the State of Tennessee.

4. DUTIES:

A. The SUPERINTENDENT shall have charge of the administration of the schools under the direction of the BOARD. He shall perform the duties specified in the Tennessee Code Annotated, as well as those listed in the job description for SUPERINTENDENT as adopted by the BOARD, or as that job description may be amended from time to time during the term of this Contract. Such job description, as so amended, is hereby incorporated in this Contract by reference, as if fully stated herein.

B. The SUPERINTENDENT shall devote such time and energies as are necessary to perform the duties specified in the job description for SUPERINTENDENT. These duties will generally be performed during normal business hours, but it is expressly agreed and acknowledged that the duties of this position will require the SUPERINTENDENT to work during times other than normal business hours.

C. The SUPERINTENDENT shall reside within the boundaries of the Johnson City School System during the term of this Contract and any extensions of this Contract. The Contract will be voided if the SUPERINTENDENT does not meet the residency requirements.

5. COMPENSATION:

The BOARD shall pay the SUPERINTENDENT annual base compensation of ~~One Hundred Seventy-Four Thousand Three Hundred Twenty-Seven Dollars (\$174,327)~~ One Hundred Eighty-Five Thousand Dollars (\$185,000) in accordance with the schedule of salary payment in effect for other certified employees. The SUPERINTENDENT shall annually receive the same type of pay raise, cost of living increase or salary supplement as is made to other certified employees of Johnson City Schools. The BOARD shall pay ~~Ten Thousand Dollars (\$10,000)~~ Twelve Thousand Dollars (\$12,000) annually into the deferred compensation plan selected by the SUPERINTENDENT. Payment of this ~~\$10,000~~ \$12,000 shall be made in 12 equal monthly installments.

6. AUTOMOBILE EXPENSE: The BOARD shall pay the SUPERINTENDENT ~~Seven Hundred Fifty Dollars (\$750)~~ One Thousand Dollars (\$1000) per month for automobile expenses.

7. OTHER BENEFITS:

A. The BOARD shall further pay all the dues in any professional societies, associations, or civic clubs of which the SUPERINTENDENT is a member including, but not limited to ASCD, AASA, TOSS, and the Chamber of Commerce. The BOARD shall further reimburse the SUPERINTENDENT for expenses in attending related functions, provided however, that the BOARD must first approve membership for those organizations which are not listed by name in this paragraph. The BOARD will also pay a reasonable amount for subscriptions to professional journals.

B. The BOARD shall provide the SUPERINTENDENT with all benefits applicable to other employees of the system including, but not limited to, group insurance coverage (including dependent coverage), holidays, and sick leave.

C. The BOARD shall pay a reasonable amount for the maintenance of the SUPERINTENDENT'S professional library, which amount shall not exceed \$1,000 per year. Any books or other items purchased pursuant to this article shall become property of the Board.

8. PROFESSIONAL LIABILITY: The BOARD agrees that it shall defend, hold harmless, and indemnify the SUPERINTENDENT from any and all demands, claims, suits, sections and legal proceedings brought against the SUPERINTENDENT in his official capacity as agent and employee of the Johnson City School System, provided the incident arises while SUPERINTENDENT is acting within the scope of his employment; but shall not include legal proceedings, suits, demands or actions involving this employment contract or any criminal litigation. Such liability coverage must be within the authority of the BOARD to provide under State law. Except that, in no case, will individual Board members be considered personally liable for indemnifying SUPERINTENDENT against any such demands, claims, suits, actions, and legal proceedings. In addition, the BOARD will reimburse the SUPERINTENDENT for premiums related to professional liability insurance in an amount not to exceed \$150.00 annually.

9. PROFESSIONAL GROWTH: The BOARD encourages the continuing professional growth of the SUPERINTENDENT through his participation, as he might decide in light of his responsibilities as SUPERINTENDENT, in:

A. The operations, programs and other activities conducted or sponsored by local, state, and national school administrator and board associations (e.g., AASA conventions, National Academy for School Executives seminars);

B. Seminars and courses offered by public or private educational institutions;

C. Informational meetings, with other persons whose particular skills or backgrounds would serve to improve the capacity of SUPERINTENDENT to perform his professional responsibilities for the BOARD; and

D. Visits to other institutions. To encourage such activities, the BOARD, with approval by the Board Chairman, will permit a reasonable amount of release time for SUPERINTENDENT, as deemed appropriate, to attend to such matters. The BOARD will pay the necessary fees for travel and subsistence expenses as approved by the BOARD in the annual budget.

10. VACATION: The SUPERINTENDENT shall be entitled to twenty-~~two~~ **four** (22**4**) vacation days each year and may carry over up to twenty-~~four~~ (20**4**) additional unused vacation days each year.

11. EXPENSES: The BOARD shall reimburse the SUPERINTENDENT for all actual and necessary travel and other expenses required in the performance of the official duties during his employment under this Contract, including but not limited to mileage outside of the Tri-Cities area when SUPERINTENDENT travels in his own car on official duties, subject to such limitations as provided by law and by BOARD policy.

12. MEDICAL EXAMINATION: The SUPERINTENDENT hereby agrees to submit to a comprehensive medical examination by a physician of his choice during the first year of his employment and once every three years thereafter. A physician's general letter of fitness as to the physical and mental health of the SUPERINTENDENT shall be filed with the Chair of the BOARD. The cost of said medical examination shall be borne by the BOARD.

13. ASSUMPTION OF DUTIES: The SUPERINTENDENT shall continue the responsibilities of the position pursuant to this Contract and the Contract effective July 1, 2017.

14. EVALUATION: Annually, but no later than the 15th of ~~March~~ May of each calendar year during the term of this Contract, the BOARD of Education shall review with SUPERINTENDENT the SUPERINTENDENT'S performance as Superintendent of the Johnson City School District; the SUPERINTENDENT'S progress toward goals established by the BOARD in conjunction with the Superintendent; the working relationships of SUPERINTENDENT with the BOARD, the staff, the students and the community at large; changes in the annual salary and other terms and conditions of employment for the following year; and any other matters relative to the employment of SUPERINTENDENT.

15. REFERRALS TO SUPERINTENDENT: The BOARD, collectively or individually, shall promptly refer to the SUPERINTENDENT, for the SUPERINTENDENT'S consideration and recommendation, all criticisms, complaints, and suggestions called to their attention relative to the SUPERINTENDENT or the school system and which BOARD members reasonably believe to be of significance.

16. LOYALTY: The SUPERINTENDENT shall devote his full time, attention, knowledge, and skills solely and exclusively to the business and interests of the BOARD of Education and the Johnson City School System. The SUPERINTENDENT may, however, undertake consulting work, speaking engagements, writing, teaching, lecturing, or other activities that do not interfere with the discharge of SUPERINTENDENT'S duties and responsibilities hereunder. The determination of the BOARD as to whether such other work interferes with the discharge of SUPERINTENDENT'S duties and responsibilities hereunder shall be conclusive.

17. FORFEITURE OF BENEFITS: All benefits granted pursuant to this Contract, or any renewal thereof, shall end upon the termination of this Contract. If for any reason the SUPERINTENDENT does not complete an entire term under this Contract, or any renewal thereof, all

compensation and benefits associated with the remainder of that Contract term shall immediately terminate and any compensation or benefits paid on a yearly basis shall be prorated. SUPERINTENDENT shall be compensated for any unused vacation time, personal leave time or sick days that do not automatically accrue to retirement time.

18. CONTRACT TERMINATION: This Contract of Employment may be terminated by mutual agreement of the parties, retirement, disability or death of the SUPERINTENDENT, or be terminated by the BOARD for cause in accordance with the laws of the State of Tennessee. Upon termination of this Contract the SUPERINTENDENT shall be eligible for any early retirement incentive plan that may then be in effect. For the purpose of this contract, disability shall be defined as any illness that prevents the SUPERINTENDENT from performing any duty of his office for a period of 120 days.

Made and executed by the parties on the day and date first above mentioned.

Dr. Steven N. Barnett
SUPERINTENDENT OF SCHOOLS

Kathy Hall
CHAIR, BOARD OF EDUCATION

JOHNSON CITY SCHOOLS

Building Projects Update

8/23/23

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

- Substantially complete as of 7/21/23
- Punch list work expected to continue for some time due to complexity of fine tuning HVAC equipment and controls

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

- Science Labs:
 - Phase 4 (Four Labs): Completed earlier this month
 - Phase 5/6 (Six Labs): On track to be complete in Nov/Dec
- Restrooms: Cafeteria, Science Wing, and Grand Topper Hall are all complete
- Project Completion: March 2024

Indian Trail Middle – Field House Renovation

- Public restrooms have been separated from private restrooms
- Block veneer
- Electrical/Mechanical installation to occur as Facilities Management schedule allows

Towne Acres Elementary – New School

- RFP for design services is being drafted
- Anticipate having an architect contracted by January 2024

**SCHOOL BOARD AGENDA ITEM
SEPTEMBER 2023 MEETING**

ACTION ITEM

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

BACKGROUND INFORMATION:

The un-audited financial report for the year ending June 30, 2023 is attached for your review. These are not final figures. Audit adjustments and other minor closing adjusting entries may still be posted. However, the overall numbers should not vary greatly from what is presented here. If the change is material, we will let you know and present a restated financial report.

Revenues for the year totaled \$88,318,054 and expenditures totaled \$86,098,154, resulting in a net increase to Fund Balance of \$2,219,900. Revenues for the year were over the amended budget by \$4,429,506. Local Option Sales Tax revenues were \$3,085,000 over budget. Property Tax Revenues also came in over budget by \$817,000. We do not amend the budget for local option sales tax or property tax revenue lines because it would increase Maintenance of Effort requirements.

Expenditures for the year were \$6,150,502 under budget. The majority of funds budgeted but not spent are listed below. Some of the Health Services salaries and benefits budgeted in the General Fund were able to be paid out of the ELC grant. Frontier Health expenses for 22-23 were also able to be paid out of grant funds.

Outstanding Purchase Orders (Encumbrances)	\$1,330,679
SHHS Classroom Additions	\$1,159,411
Salaries and Benefits	\$1,147,907
Debt Service	\$539,622
Indian Trail Field Project	\$415,444
Frontier Health	\$422,700
Transfers to Other Funds	\$326,806
Student Transportation	\$211,987

Reserves have been set up for unspent funds that will be re-budgeted during the 2023-2024 fiscal year for: Encumbrances, Chromebooks, Extended Contracts, Local Donations, Capital Outlay, and Special Budget Requests. Expenditures in total were within 6.7% of the budget. In comparison, expenditures for 2021-2022 were within 4.8% of the budget.

Assets as of June 30th totaled \$43,569,955. This consists of \$17,514,524 in Cash on Hand, \$175,565 in a retainage escrow account for the SHHS Classroom Additions Project, \$73,263 in Inventories, \$675,247 in Investments (TCRS Hybrid Stabilization Funds) and \$6,426,069 in Receivables (the majority is Sales Tax Revenues in July, August, and September for April - June). The rest of the assets of \$18,705,286 represent an accounting entry to allow for uncollectible accounts (Property Tax). During the course of the audit, the audit firm determines this figure from Washington County and the number will change once the audit is completed.

Liabilities as of June 30th totaled \$24,035,085. Accounts payable balance was \$381,425, Construction Retainage Payable was \$175,565, and accrued payroll taxes, retirement contributions, and payroll deductions payable totaled \$4,240,756. The remaining liability balance includes the corresponding liability to the uncollectible accounts receivable of \$18,705,286, other deferred revenue of \$355, \$7 due to other funds and \$531,691 for the sales tax receivable that is due to Educational Facilities (PEP Fund).

Total Reserves as of June 30th were \$19,534,869. Designated for 3% is \$2,783,872. Undesignated Fund Balance as of June 30th was \$11,691,826.

Attached is a breakdown of all reserves that shows the beginning of the year balances, the changes for the year, and the end of the year balances. No reserves were budgeted during the budget process. The exact amount of our reserves is unknown during the budget process and so budget amendments are done for these. Thus, all reserves will be amended into the budget this fall as a budget amendment.

Tax Rate Information:

Included is the tax rates for the surrounding systems. These are the tax rates for 2022. We will be working on obtaining the 2023 tax rates for the next Board Meeting.

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 June 30, 2023

	<u>Y-T-D</u> <u>6/30/22</u>	<u>Y-T-D</u> <u>6/30/23</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	\$ 12,416,312	\$ 12,829,125	\$ 412,813	3.32%	\$ 12,416,312	\$ 12,012,049
Local Option Sales Tax	20,211,314	21,240,025	1,028,711	5.09%	20,211,314	18,155,388
BEP	35,352,280	36,232,267	879,987	2.49%	35,352,280	36,325,000
Tuition	281,872	228,529	(53,343)	-18.92%	281,872	250,000
All Other Revenues	17,440,519	17,788,109	347,590	1.99%	17,440,519	17,146,111
Total Revenues	<u>\$ 85,702,297</u>	<u>\$ 88,318,054</u>	<u>\$ 2,615,757</u>	<u>3.05%</u>	<u>\$ 85,702,297</u>	<u>\$ 83,888,548</u>
Percentage of Revenue Budget Collected to Date		105.28%				
Percentage/Dollar Amount of Revenue Budget left to be Collected		-5.28%				<u>\$ (4,429,506)</u>
Expenditures:						
Salaries	\$ 49,720,844	\$ 54,416,510	\$ 4,695,666	9.44%	\$ 49,682,919	\$ 55,027,024
Benefits	15,945,517	16,349,016	403,499	2.53%	15,939,480	16,886,409
Electricity	1,777,650	1,873,578	95,928	5.40%	1,777,650	1,875,000
Water/Sewer	297,173	284,274	(12,899)	-4.34%	297,173	285,000
Natural Gas	270,914	332,090	61,176	22.58%	270,914	333,000
Disposal Fees	125,095	141,220	16,125	12.89%	125,095	145,000
Gasoline	54,689	45,415	(9,274)	-16.96%	54,689	45,500
Technology/Instructional Equipment	102,134	351,212	249,078	243.87%	102,134	1,003,713
Capital Outlay	359,740	732,871	373,131	103.72%	359,740	2,523,558
All Other Expenditures	10,134,088	11,571,968	1,437,880	14.19%	9,676,094	14,124,451
Total Expenditures	<u>\$ 78,787,844</u>	<u>\$ 86,098,154</u>	<u>\$ 7,310,310</u>	<u>9.28%</u>	<u>\$ 78,285,889</u>	<u>\$ 92,248,656</u>
Percentage of Expenditure Budget Spent to Date		93.33%				
Percentage/Dollar Amount of Expenditure Budget remaining		6.67%				<u>\$ 6,150,502</u>
Year-To-Date Revenues Over (Under) Expenditures	<u>\$ 6,914,453</u>	<u>\$ 2,219,900</u>	<u>\$ (4,694,553)</u>	<u>-67.89%</u>	<u>\$ 7,416,408</u>	<u>\$ (8,360,108)</u>
% of Fiscal Year Complete		100.00%				
% of Fiscal Year Remaining		0.00%				

BOE POLICY 2.100 RESERVE FUNDS

Total Expenditure Budget - FY23 Budget	\$	92,248,656
Less:		
Operating Transfers	\$	495,179
Debt Service	\$	3,225,197
Capital Outlay	\$	2,523,558
Early Childhood	\$	409,028
Educare	\$	1,269,828
Total to deduct	\$	<u>7,922,790</u>
 Total Operating Budget	 \$	 84,325,866
 16% of the General Purpose School Fund Operating Budget	 \$	 <u><u>14,054,592</u></u>
 Monthly Operating Expense:		
Annual Operating Expense Budget	\$	84,325,866
 Monthly Operating Expenses Budgeted	 \$	 7,027,155
2 Months Operating Expenses Budgeted	\$	<u><u>14,054,311</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	\$	14,054,311
Current Fund Balance:		
3% Fund Balance	\$	2,449,334
Beginning of the Year Undesignated	\$	13,560,943
Current Revenues vs Expenditures	\$	2,219,900
Other Reserves	\$	1,304,692
Total Fund Balance	\$	<u>19,534,869</u>
 Target Overage as of 6/30/23	 \$	 <u>5,480,558</u>

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended June 30, 2023

						100.00%
						Percentage
						of Budget to Date
		Amended Budget	Actual Amounts	Budget Amount Remaining		
Revenues						
40110	Current Property Tax - Washington Co.	\$ 11,737,470	12,489,952	\$ (752,482)		106.41%
40110	Current Property Tax - Sullivan Co.	\$ 188,284	216,350	\$ (28,066)		114.91%
40110	Current Property Tax - Carter Co.	\$ 86,295	122,822	\$ (36,527)		142.33%
40120	Trustee's Collections - Prior Year	\$ 395,150	247,335	\$ 147,815		62.59%
40130	Circuit Clk./Clk. & Master Coll. - Prior Yr	\$ 106,405	56,634	\$ 49,771		53.22%
40140	Interest & Penalty	\$ 188,000	62,197	\$ 125,803		33.08%
40150	Pick-Up Taxes	\$ -	5,541	\$ (5,541)		#DIV/0!
40162	Payments in Lieu of Taxes - Local Utilities	\$ 200,000	231,598	\$ (31,598)		115.80%
40163	Payments in Lieu of Taxes - Other	\$ 15,000	17,788	\$ (2,788)		118.58%
40210	Local Option Sales Tax - Washington Co.	\$ 17,958,665	20,930,683	\$ (2,972,018)		116.55%
40210	Local Option Sales Tax - Sullivan Co.	\$ 114,721	169,526	\$ (54,805)		147.77%
40210	Local Option Sales Tax - Carter Co.	\$ 82,002	139,817	\$ (57,815)		170.50%
40270	Business Tax	\$ 385,000	517,414	\$ (132,414)		134.39%
40275	Mixed Drink Tax	\$ -	4,240	\$ (4,240)		#DIV/0!
40320	Bank Excise Tax	\$ 80,000	95,818	\$ (15,818)		119.77%
	Total County Taxes	\$ 31,536,992	\$ 35,307,712	\$ (3,770,720)		111.96%
41110	Marriage Licenses	\$ 1,500	1,683	\$ (183)		112.22%
	Total Licenses and Permits	\$ 1,500	\$ 1,683	\$ (183)		112.22%
43511	Tuition - Regular Day Students	\$ 250,000	228,529	\$ 21,471		91.41%
43513	Tuition - Summer School	\$ -	-	\$ -		#DIV/0!
43517	Tuition - Online Learning	\$ 28,500	35,685	\$ (7,185)		125.21%
43581	Tuition - EDUCARE	\$ 1,062,100	1,199,990	\$ (137,890)		112.98%
43581	Tuition - ECLC	\$ 302,560	288,615	\$ 13,945		95.39%
43990	Other Charges for Services - Fingerprints	\$ 21,000	16,878	\$ 4,123		80.37%
43990	Print Shop Enterprise Account	\$ 20,000	22,829	\$ (2,829)		114.14%
	Total Charges for Current Services	\$ 1,684,160	\$ 1,792,525	\$ (108,365)		106.43%
44110	Interest Earned	\$ -	5	\$ (5)		#DIV/0!
44120	Leases/Rentals	\$ -	195	\$ (195)		#DIV/0!
44160	Retirees' Insurance Payments	\$ 15,000	18,527	\$ (3,527)		123.52%
44170	Miscellaneous Refunds	\$ -	131,397	\$ (131,397)		#DIV/0!
44570	Contributions	\$ 151,945	294	\$ 151,651		0.19%
44570	Contributions - Shoe Fund	\$ 10,000	10,567	\$ (567)		105.67%
44570	Contributions - Homeless Fund	\$ -	8,481	\$ (8,481)		#DIV/0!
44990	Other Local Revenue (STEAM 536)	\$ 1,000	-	\$ 1,000		0.00%
44990	Other Local Revenue (Misc)	\$ -	366	\$ (366)		#DIV/0!
	Total Other Local Revenues	\$ 177,945	\$ 169,832	\$ 8,113		95.44%
46511	Basic Education Program	\$ 36,325,000	36,232,267	\$ 92,733		99.74%
46550	Driver Education	\$ 9,000	11,221	\$ (2,221)		124.67%
46610	Career Ladder	\$ 97,500	95,490	\$ 2,010		97.94%
	Total State Education Funds	\$ 36,431,500	\$ 36,338,977	\$ 92,523		99.75%
47590	Other Federal Through State - ARPA Child Care	\$ -	207,763	\$ (207,763)		#DIV/0!
						#DIV/0!
	Total Federal Through State	\$ -	\$ 207,763	\$ (207,763)		#DIV/0!
47640	ROTC Reimbursement	\$ -	58,764	\$ (58,764)		#DIV/0!
	Total Direct Federal Government	\$ -	\$ 58,764	\$ (58,764)		#DIV/0!

JOHNSON CITY SCHOOLS							
Statement of Revenues, Expenditures, and Changes in Fund Balance							
For the Period Ended June 30, 2023							
						100.00%	
				Amended	Actual	Budget Amount	Percentage
				Budget	Amounts	Remaining	of Budget to Date
71100	429	AP - Instructional Supplies (2-583)	\$	5,500	4,934	\$ 566	89.70%
71100	429	RTI - (1-534)	\$	12,000	9,607	\$ 2,393	80.06%
71100	429	Instructional Supplies - Science Materials	\$	6,536	19,216	\$ (12,680)	294.00%
71100	429	Instructional Supplies - STEAM (536) +1K Donation	\$	25,000	18,845	\$ 6,155	75.38%
71100	429	Instructional Supplies - Rsrv for Encumb	\$	1,846	1,904	\$ (58)	103.14%
71100	429	Instructional Supplies - Special Budget Request	\$	-	535	\$ (535)	#DIV/0!
71100	449	Textbooks	\$	1,111,988	917,823	\$ 194,164	82.54%
71100	449	Reserved Textbook Funds	\$	274,847	-	\$ 274,847	0.00%
71100	499	Other Supplies and Materials	\$	8,500	8,479	\$ 21	99.75%
71100	499	Other Supplies and Materials - Reserved for Encumbrances	\$	338	-	\$ 338	0.00%
71100	535	Fee Waiver Student Fees	\$	119,054	112,761	\$ 6,293	94.71%
71100	535	Fee Waiver Student Performing Music	\$	3,155	3,155	\$ -	100.00%
71100	722	Regular Instruction Equipment	\$	159,465	148,292	\$ 11,173	92.99%
71100	722	Performing Music Equipment	\$	25,766	36,282	\$ (10,516)	140.81%
71100	722	Instruction Equipment - Special Budget Request	\$	59,500	48,215	\$ 11,285	81.03%
71100	722	Technology - BOE Tech Plan (568)	\$	700,000	64,455	\$ 635,546	9.21%
71100	722	Reserved for Encumbrances	\$	58,982	53,969	\$ 5,013	91.50%
Total Instruction			\$	45,926,286	\$ 44,607,009	\$ 1,319,276	97.13%
Alternative Instruction Program							
71150	116	Teachers	\$	724,061	699,061	\$ 25,000	96.55%
71150	163	Educational Assistants	\$	135,020	105,355	\$ 29,665	78.03%
71150	188	Bonus	\$	400	375	\$ 25	93.75%
71150	201	Social Security	\$	52,519	46,678	\$ 5,841	88.88%
71150	204	Retirement	\$	78,967	75,903	\$ 3,064	96.12%
71150	206	Life Insurance	\$	2,066	1,625	\$ 441	78.64%
71150	207	Medical Insurance	\$	111,173	106,658	\$ 4,515	95.94%
71150	208	Dental Insurance	\$	3,612	3,189	\$ 423	88.29%
71150	211	Local Retirement	\$	9,592	5,768	\$ 3,824	60.13%
71150	212	Medicare	\$	12,484	10,917	\$ 1,567	87.45%
71150	217	Retirement-Hybrid Stabilization	\$	500	482	\$ 18	96.40%
71150	399	Other Contracted Services	\$	5,028	5,028	\$ -	100.00%
71150	429	Instructional Supplies and Materials	\$	14,769	14,769	\$ -	100.00%
71150	499	Other Supplies and Materials	\$	2,887	2,887	\$ -	100.00%
71150	722	Regular Instruction Equipment	\$	12,897	12,801	\$ 96	99.25%
Total Alternative Instruction			\$	1,165,975	\$ 1,091,496	\$ 74,479	93.61%
SPECIAL EDUCATION							
71200	116	Teachers	\$	2,965,602	2,868,119	\$ 97,483	96.71%
71200	117	Career Ladder	\$	10,000	10,000	\$ -	100.00%
71200	163	Educational Assistants	\$	610,735	559,239	\$ 51,496	91.57%
71200	171	Speech Pathologist	\$	506,384	506,205	\$ 179	99.96%
71200	188	Bonus	\$	400	375	\$ 25	93.75%
71200	189	Other Salaries & Wages	\$	25,000	24,899	\$ 101	99.60%
71200	198	Non Certified Substitutes	\$	18,200	8,603	\$ 9,597	47.27%
71200	201	Social Security	\$	253,523	229,795	\$ 23,728	90.64%
71200	204	Retirement	\$	321,202	304,470	\$ 16,732	94.79%
71200	206	Life Insurance	\$	10,247	7,298	\$ 2,949	71.22%
71200	207	Medical Insurance	\$	559,785	507,628	\$ 52,157	90.68%
71200	208	Dental Insurance	\$	18,725	18,407	\$ 318	98.30%
71200	211	Local Retirement	\$	21,734	17,268	\$ 4,466	79.45%
71200	212	Medicare	\$	60,039	54,078	\$ 5,961	90.07%
71200	217	Retirement-Hybrid Stabilization	\$	12,046	11,882	\$ 164	98.64%
71200	429	Instructional Supplies and Materials	\$	17,675	17,721	\$ (46)	100.26%
71200	499	Other Supplies and Materials	\$	300	211	\$ 89	70.34%
71200	725	Special Education Instruction Equipment	\$	4,000	3,056	\$ 944	76.41%

JOHNSON CITY SCHOOLS						
Statement of Revenues, Expenditures, and Changes in Fund Balance						
For the Period Ended June 30, 2023						
						100.00%
			Amended	Actual	Budget Amount	Percentage
			Budget	Amounts	Remaining	of Budget to Date
		Total Special Education	\$ 5,415,597	\$ 5,149,254	\$ 266,343	95.08%
		VOCATIONAL INSTRUCTION				
71300	116	Teachers	\$ 1,543,408	1,513,421	\$ 29,987	98.06%
71300	117	Career Ladder	\$ 4,000	4,000	\$ -	100.00%
71300	163	Educational Assistants	\$ 72,400	71,503	\$ 897	98.76%
71300	201	Social Security	\$ 101,859	91,951	\$ 9,908	90.27%
71300	204	Retirement	\$ 178,885	132,375	\$ 46,510	74.00%
71300	206	Life Insurance	\$ 4,008	3,098	\$ 910	77.30%
71300	207	Medical Insurance	\$ 209,210	200,746	\$ 8,464	95.95%
71300	208	Dental Insurance	\$ 6,858	6,695	\$ 163	97.62%
71300	211	Local Retirement	\$ 3,194	2,166	\$ 1,028	67.80%
71300	212	Medicare	\$ 24,212	21,505	\$ 2,707	88.82%
71300	217	Retirement-Hybrid Stabilization	\$ 5,115	4,389	\$ 726	85.80%
71300	399	Other Contracted Services	\$ 1,538	1,538	\$ -	100.00%
71300	429	Instructional Supplies and Materials	\$ 38,790	34,360	\$ 4,430	88.58%
71300	429	Forward Funding	\$ 1,538	1,538	\$ -	100.00%
71300	499	Other Supplies and Materials	\$ 400	350	\$ 50	87.56%
71300	730	Vocational Equipment	\$ 3,775	1,998	\$ 1,777	52.92%
		Total Vocational Instruction	\$ 2,199,190	\$ 2,091,633	\$ 107,557	95.11%
		ATTENDANCE				
72110	189	Other Salaries and Wages	\$ 29,500	27,156	\$ 2,344	92.05%
72110	201	Social Security	\$ 1,860	1,820	\$ 41	97.82%
72110	204	State Retirement	\$ 500	442	\$ 58	88.35%
72110	206	Life Insurance	\$ 36	32	\$ 4	90.00%
72110	211	Local Retirement	\$ 1,500	1,052	\$ 448	70.16%
72110	212	Medicare	\$ 435	435	\$ 0	99.90%
72110	471	Software Maintenance	\$ 118,000	112,111	\$ 5,889	95.01%
		Total Attendance	\$ 151,831	\$ 143,048	\$ 8,783	94.22%
		HEALTH SERVICES				
72120	131	Medical Personnel	\$ 346,677	288,488	\$ 58,189	83.22%
72120	188	Bonus	\$ 11,250	11,250	\$ -	100.00%
72120	201	Social Security	\$ 31,821	17,333	\$ 14,488	54.47%
72120	204	Retirement	\$ 43,109	23,910	\$ 19,199	55.46%
72120	206	Life Insurance	\$ 1,252	742	\$ 510	59.23%
72120	207	Medical Insurance	\$ 67,152	40,364	\$ 26,788	60.11%
72120	208	Dental Insurance	\$ 7,636	1,446	\$ 6,190	18.94%
72120	212	Medicare	\$ 7,564	4,054	\$ 3,510	53.59%
72120	217	Retirement-Hybrid Stabilization	\$ 6,190	3,850	\$ 2,340	62.20%
72120	355	Travel	\$ 1,800	-	\$ 1,800	0.00%
72120	399	Other Contracted Services	\$ 8,320	420	\$ 7,900	5.05%
72120	413	Drugs & Medical Supplies	\$ 5,580	4,971	\$ 610	89.08%
72120	422	Food Supplies	\$ 100	50	\$ 50	50.40%
72120	499	Other Supplies & Materials	\$ 13,600	13,063	\$ 537	96.05%
72120	524	Staff Development	\$ 1,000	312	\$ 688	31.25%
72120	735	Health Equipment	\$ 500	-	\$ 500	0.00%
		Total Health Services	\$ 553,551	\$ 410,254	\$ 143,298	74.11%
		STUDENT SUPPORT				
72130	117	Career Ladder	\$ 4,000	3,000	\$ 1,000	75.00%
72130	123	Guidance Personnel	\$ 1,451,998	1,398,357	\$ 53,641	96.31%
72130	161	Secretary	\$ 45,675	45,247	\$ 428	99.06%
72130	188	Bonus	\$ 12,750	12,750	\$ -	100.00%
72130	189	Other Salaries & Benefits	\$ 63,857	61,196	\$ 2,661	95.83%

JOHNSON CITY SCHOOLS							
Statement of Revenues, Expenditures, and Changes in Fund Balance							
For the Period Ended June 30, 2023							
						100.00%	
				Amended	Actual	Budget Amount	Percentage
				Budget	Amounts	Remaining	of Budget to Date
72130	201	Social Security	\$	91,870	87,968	\$ 3,902	95.75%
72130	204	Retirement	\$	148,876	138,875	\$ 10,001	93.28%
72130	206	Life Insurance	\$	3,604	3,004	\$ 600	83.35%
72130	207	Medical Insurance	\$	216,300	199,832	\$ 16,468	92.39%
72130	208	Dental Insurance	\$	6,732	6,646	\$ 86	98.72%
72130	212	Medicare	\$	21,774	20,573	\$ 1,201	94.49%
72130	217	Retirement-Hybrid Stabilization	\$	5,903	5,841	\$ 62	98.94%
72130	322	Evaluation & Testing	\$	30,000	21,744	\$ 8,256	72.48%
72130	322	AP Testing (2-583)	\$	118,000	134,171	\$ (16,171)	113.70%
72130	399	Other Contracted Services - Pre-ACT Assessment	\$	8,000	-	\$ 8,000	0.00%
72130	524	Inservice/Staff Development	\$	2,000	1,412	\$ 588	70.59%
Total Student Support			\$	2,231,339	\$ 2,140,616	\$ 90,723	95.93%
INSTRUCTION SUPPORT							
72210	105	Administration	\$	725,650	723,665	\$ 1,985	99.73%
72210	117	Career Ladder	\$	9,000	9,000	\$ -	100.00%
72210	129	Librarians	\$	798,330	790,704	\$ 7,626	99.04%
72210	137	Educational Media Personnel	\$	293,850	293,216	\$ 634	99.78%
72210	161	Secretary	\$	115,400	114,588	\$ 812	99.30%
72210	188	Bonus	\$	81,375	81,375	\$ -	100.00%
72210	189	Other Salaries and Wages	\$	654,600	622,010	\$ 32,590	95.02%
72210	189	Other Salaries and Wages - Tech Teacher Leader	\$	20,500	19,000	\$ 1,500	92.68%
72210	201	Social Security	\$	185,731	156,247	\$ 29,484	84.13%
72210	204	Retirement	\$	227,588	226,851	\$ 737	99.68%
72210	206	Life Insurance	\$	5,052	5,020	\$ 32	99.36%
72210	207	Medical Insurance	\$	256,365	256,224	\$ 141	99.94%
72210	208	Dental Insurance	\$	8,920	8,842	\$ 78	99.12%
72210	211	Local Retirement	\$	13,811	11,318	\$ 2,493	81.95%
72210	212	Medicare	\$	37,804	37,513	\$ 291	99.23%
72210	217	Retirement-Hybrid Stabilization	\$	300	225	\$ 75	74.90%
72210	355	Travel	\$	11,000	9,432	\$ 1,568	85.75%
72210	355	Travel Academic Competitions - Robotics Team (5K) (16-572)	\$	10,000	2,359	\$ 7,641	23.59%
72210	355	AP Travel	\$	500	-	\$ 500	0.00%
72210	399	Niswonger Class Fees (555)	\$	5,000	6,050	\$ (1,050)	121.00%
72210	399	Contracted Services Niswonger Consortium Fee (555)	\$	15,000	15,168	\$ (168)	101.12%
72210	399	Other Contracted Services (5\$ Transact)	\$	9,000	8,916	\$ 84	99.07%
72210	399	Other Contracted Services-Safety Net Program (1-031)	\$	41,000	-	\$ 41,000	0.00%
72210	399	Other Contracted Services - Frontline	\$	27,000	27,865	\$ (865)	103.20%
72210	399	Other Contracted Services - Robotics Team (16-572)	\$	1,000	667	\$ 333	66.66%
72210	399	Other Contracted Services - Bloomz	\$	16,500	16,121	\$ 379	97.70%
72210	399	Other Contracted Services - 504 Online System	\$	-	5,000	\$ (5,000)	#DIV/0!
72210	399	Other Contracted Services - Major Clarity	\$	6,000	6,900	\$ (900)	115.00%
72210	399	At-Risk Services (1-964)	\$	1,000	-	\$ 1,000	0.00%
72210	399	Random Drug Testing (DOT Physicals)	\$	16,000	7,960	\$ 8,040	49.75%
72210	399	Mental Health Services (Prior HEROES) (964)	\$	422,700	-	\$ 422,700	0.00%
72210	399	Contracted Services - RC (1-030)	\$	2,400	1,489	\$ 911	62.03%
72210	399	Internal Assessment Platform - Illuminate	\$	55,000	53,433	\$ 1,567	97.15%
72210	399	Other Contracted Services (Misc)	\$	20,000	20,341	\$ (341)	101.71%
72210	422	Food Supplies	\$	300	221	\$ 79	73.55%
72210	432	Library Books Media	\$	26,530	26,530	\$ -	100.00%
72210	471	Software Maintenance - Library Software	\$	35,000	31,936	\$ 3,064	91.25%
72210	499	Other Supplies & Materials	\$	5,000	7,851	\$ (2,851)	157.03%
72210	499	Other Supplies & Materials - Reserved for Encumbrances	\$	4,553	2,707	\$ 1,846	59.45%
72210	499	Mclass Amplify Program (1-524)	\$	24,000	23,880	\$ 120	99.50%
72210	499	Other Supplies & Materials-RC (1-030)	\$	7,100	4,907	\$ 2,193	69.11%
72210	499	Other Supplies and Materials - Robotics Team (16-572)	\$	5,000	7,269	\$ (2,269)	145.38%
72210	499	Shoe Fund (1-520)	\$	15,428	10,270	\$ 5,158	66.57%
72210	499	Raptor (964)	\$	-	-	\$ -	#DIV/0!
72210	499	Homeless Donations (701)	\$	12,234	6,827	\$ 5,407	55.80%

JOHNSON CITY SCHOOLS						
Statement of Revenues, Expenditures, and Changes in Fund Balance						
For the Period Ended June 30, 2023						
						100.00%
			Amended	Actual	Budget Amount	Percentage
			Budget	Amounts	Remaining	of Budget to Date
72210	524	Teacher Leadership Academy (537)	\$ 34,500	42,143	\$ (7,643)	122.15%
72210	524	In-service Staff Dev. System Wide/School Based	\$ 193,208	192,625	\$ 583	99.70%
72210	524	AP Staff Development (2-583)	\$ 10,000	1,075	\$ 8,925	10.75%
72210	599	Non Revenue Producing Sports \$30K (25/5)	\$ 77,000	79,910	\$ (2,910)	103.78%
72210	599	Non Revenue Producing Sports Rsvd for Enc	\$ 995	995	\$ -	100.00%
72210	599	Other Charges - Other	\$ 882	-	\$ 882	0.00%
72210	599	Other Charges	\$ 4,000	2,002	\$ 1,998	50.06%
72210	701	Administration Equipment	\$ 1,000	470	\$ 530	47.00%
72210	790	Non Revenue Producing Sports - Arts \$20K (15/5)	\$ 24,117	18,498	\$ 5,619	76.70%
72210	790	Reserved for Encumbrances	\$ 6,304	6,304	\$ -	100.00%
72210	790	Safety - Radios (1-964) - Elementary	\$ 5,000	-	\$ 5,000	0.00%
72210	790	Other Equipment	\$ 22,000	29,862	\$ (7,862)	135.74%
		Total Instruction Support	\$ 4,607,527	\$ 4,033,776	\$ 573,750	87.55%
		ALTERNATIVE INSTRUCTIONAL SUPPORT				
72215	161	Secretaries	\$ 41,475	35,653	\$ 5,822	85.96%
72215	201	Social Security	\$ 2,530	1,936	\$ 594	76.53%
72215	204	Retirement	\$ 3,940	1,314	\$ 2,626	33.35%
72215	206	Life Insurance	\$ 100	54	\$ 46	54.37%
72215	207	Medical Insurance	\$ 8,540	8,336	\$ 204	97.61%
72215	208	Dental Insurance	\$ 145	66	\$ 79	45.67%
72215	211	Local Retirement	\$ 1,500	1,377	\$ 123	91.80%
72215	212	Medicare	\$ 601	453	\$ 148	75.36%
72215	355	Travel	\$ -	-	\$ -	#DIV/0!
72215	435	Office Supplies	\$ 2,264	2,264	\$ -	100.00%
72215	524	In-Service/Staff Development	\$ 2,000	-	\$ 2,000	0.00%
		Total Alternative Instruction Support	\$ 63,095	\$ 51,453	\$ 11,642	81.55%
		SPECIAL EDUCATION SUPPORT				
72220	105	Administration	\$ 124,798	124,668	\$ 130	99.90%
72220	117	Career Ladder	\$ 1,000	1,000	\$ -	100.00%
72220	124	Psychological Personnel	\$ 73,159	73,159	\$ -	100.00%
72220	131	Physical Therapist	\$ 164,619	162,716	\$ 1,903	98.84%
72220	161	Secretary	\$ 104,900	104,811	\$ 89	99.92%
72220	201	Social Security	\$ 27,853	27,092	\$ 761	97.27%
72220	204	Retirement	\$ 51,155	50,717	\$ 438	99.14%
72220	206	Life Insurance	\$ 1,096	936	\$ 160	85.40%
72220	207	Medical Insurance	\$ 67,596	67,442	\$ 154	99.77%
72220	208	Dental Insurance	\$ 2,424	2,293	\$ 131	94.60%
72220	211	Local Retirement	\$ 100	67	\$ 33	67.34%
72220	212	Medicare	\$ 6,620	6,336	\$ 284	95.71%
72220	217	Retirement-Hybrid Stabilization	\$ 1,756	1,691	\$ 65	96.32%
72220	312	Contracts with Private Agencies	\$ 10,500	10,486	\$ 14	99.87%
72220	314	Contracts with Public Carriers	\$ 1,500	794	\$ 706	52.95%
72220	336	Maintenance & Repair Services - Equipment	\$ 500	-	\$ 500	0.00%
72220	355	Travel	\$ 6,000	5,920	\$ 80	98.67%
72220	422	Food Supplies	\$ 600	589	\$ 11	98.22%
72220	499	Other Supplies & Materials	\$ 5,500	5,262	\$ 238	95.67%
72220	524	In Service/Staff Development	\$ 8,900	8,714	\$ 186	97.91%
72220	725	Special Education Equipment	\$ 3,300	3,254	\$ 46	98.61%
		Total Special Education Support	\$ 663,876	\$ 657,950	\$ 5,926	99.11%
		VOCATIONAL INSTRUCTION SUPPORT				
72230	105	Administration	\$ 115,870	110,612	\$ 5,258	95.46%
72230	117	Career Ladder	\$ 3,000	3,000	\$ -	100.00%
72230	161	Secretary	\$ 42,000	35,131	\$ 6,869	83.65%
72230	201	Social Security	\$ 10,118	8,810	\$ 1,308	87.07%

JOHNSON CITY SCHOOLS							
Statement of Revenues, Expenditures, and Changes in Fund Balance							
For the Period Ended June 30, 2023							
						100.00%	
				Amended	Actual	Budget Amount	Percentage
				Budget	Amounts	Remaining	of Budget to Date
72230	204	Retirement	\$	14,997	10,391	\$ 4,606	69.29%
72230	206	Life Insurance	\$	398	280	\$ 118	70.39%
72230	207	Medical Insurance	\$	16,901	13,007	\$ 3,894	76.96%
72230	208	Dental Insurance	\$	558	542	\$ 16	97.20%
72230	211	Local Retirement	\$	2,500	2,466	\$ 34	98.64%
72230	212	Medicare	\$	2,405	2,060	\$ 345	85.67%
72230	355	Travel	\$	1,147	687	\$ 460	59.94%
72230	399	Other Contracted Services	\$	42,500	42,242	\$ 258	99.39%
72230	435	Office Supplies	\$	147	147	\$ -	100.00%
72230	499	Print Shop Enterprise Account	\$	10,000	1,213	\$ 8,787	12.13%
72230	499	Other Supplies & Materials PRINT SHOP	\$	119,000	127,133	\$ (8,133)	106.83%
72230	524	In-Service/Staff Development	\$	500	200	\$ 300	40.00%
72230	790	Other Equipment	\$	1,500	1,345	\$ 155	89.67%
Total Vocational Instruction Support			\$	383,541	\$ 359,269	\$ 19,015	93.67%
TECHNOLOGY							
72250	105	Administration	\$	98,046	98,000	\$ 46	99.95%
72250	121	Technicians	\$	985,683	982,557	\$ 3,126	99.68%
72250	188	Bonus	\$	16,500	16,500	\$ -	100.00%
72250	201	Social Security	\$	66,656	62,957	\$ 3,699	94.45%
72250	204	Retirement	\$	125,016	120,394	\$ 4,622	96.30%
72250	206	Life Insurance	\$	2,623	2,118	\$ 505	80.75%
72250	207	Medical Insurance	\$	162,913	162,169	\$ 744	99.54%
72250	208	Dental Insurance	\$	4,100	5,860	\$ (1,760)	142.91%
72250	211	Local Retirement	\$	33,304	29,450	\$ 3,854	88.43%
72250	212	Medicare	\$	15,845	14,718	\$ 1,127	92.89%
72250	307	Technology Communications	\$	5,000	3,433	\$ 1,567	68.66%
72250	320	Dues and Memberships	\$	2,000	1,730	\$ 270	86.50%
72250	350	Other Charges-Internet/ENA	\$	213,000	212,306	\$ 694	99.67%
72250	355	Travel Technology	\$	4,000	638	\$ 3,362	15.94%
72250	399	Contracted Services	\$	29,200	15,478	\$ 13,722	53.01%
72250	411	Data Processing Supplies	\$	11,500	6,784	\$ 4,716	58.99%
72250	435	Office Supplies Technology	\$	3,700	3,234	\$ 466	87.41%
72250	471	Software Maintenance - Content Filter	\$	26,000	-	\$ 26,000	0.00%
72250	471	Software Maintenance -Anti-virus	\$	28,000	-	\$ 28,000	0.00%
72250	471	Subscription Renewal - ID Auto	\$	28,000	-	\$ 28,000	0.00%
72250	471	Subscription Renewal - School Messenger	\$	13,125	13,379	\$ (254)	101.93%
72250	471	Software Maintenance - Jatheon/Email Archive	\$	5,000	3,948	\$ 1,052	78.96%
72250	471	Software Maintenance - KnowBe4	\$	15,000	14,888	\$ 112	99.25%
72250	471	Software Maintenance - KnowBe4	\$	-	21,642	\$ (21,642)	#DIV/0!
72250	471	Software Maintenance - TeamViewer	\$	2,500	13,388	\$ (10,888)	535.53%
72250	471	Software Maintenance - VXRail	\$	26,000	-	\$ 26,000	0.00%
72250	471	Software Maintenance - Microsoft EES - OS and Office Licen	\$	36,000	35,567	\$ 433	98.80%
72250	471	Software Maintenance - Cisco Prime & ISE - Wireless network	\$	36,000	-	\$ 36,000	0.00%
72250	471	Software Maintenance - Veeam	\$	6,200	5,383	\$ 817	86.82%
72250	471	Software Maintenance - Help Desk	\$	16,500	22,806	\$ (6,306)	138.22%
72250	471	Software Maintenance - VMWare	\$	12,000	-	\$ 12,000	0.00%
72250	471	Software Maintenance - MDM - Apple Devices	\$	9,500	-	\$ 9,500	0.00%
72250	471	Software Maintenance - SonicWall - Firewall	\$	10,000	-	\$ 10,000	0.00%
72250	471	Software Maintenance - KACE	\$	1,200	1,254	\$ (54)	104.47%
72250	471	Software Maintenance - Identity Automation Rapid	\$	20,000	47,821	\$ (27,821)	239.10%
72250	471	Software Maintenance - Trend Micro TippingPoint	\$	200,000	196,759	\$ 3,241	98.38%
72250	471	Software Maintenance - iBoss Cloud Storage	\$	-	23,999	\$ (23,999)	#DIV/0!
72250	471	Hosting Services - Skyward & Powerschool	\$	-	41,329	\$ (41,329)	#DIV/0!
72250	471	Software Maintenance - Other	\$	-	20,819	\$ (20,819)	#DIV/0!
72250	499	Other Supplies & Materials Technology	\$	10,500	688	\$ 9,812	6.56%
72250	499	Other Supplies & Materials Technology - Chromebooks	\$	117,632	26,143	\$ 91,490	22.22%
72250	499	Other Supplies & Materials - Reserved for Encumbrances	\$	1,499	1,499	\$ -	100.00%
72250	524	In-service Staff Development - Technology	\$	10,000	5,146	\$ 4,854	51.46%

JOHNSON CITY SCHOOLS						
Statement of Revenues, Expenditures, and Changes in Fund Balance						
For the Period Ended June 30, 2023						
						100.00%
			Amended	Actual	Budget Amount	Percentage
			Budget	Amounts	Remaining	of Budget to Date
72250	709	Data Processing Equipment Technology	\$ 30,000	4,344	\$ 25,656	14.48%
		Total Technology	\$ 2,439,742	\$ 2,239,127	\$ 200,615	91.78%
		BOARD OF EDUCATION				
72310	206	Life Insurance	\$ 420	306	\$ 114	72.86%
72310	207	Medical Insurance	\$ 22,000	20,202	\$ 1,798	91.83%
72310	305	Audit Service	\$ 20,000	18,900	\$ 1,100	94.50%
72310	320	Dues and Memberships	\$ 13,600	8,582	\$ 5,018	63.10%
72310	331	Legal Services	\$ 12,000	11,733	\$ 267	97.77%
72310	355	Travel	\$ 2,000	-	\$ 2,000	0.00%
72310	399	Other Contracted Services	\$ 10,000	8,768	\$ 1,233	87.68%
72310	499	Other Supplies & Materials	\$ 2,000	510	\$ 1,490	25.49%
72310	506	Liability Insurance	\$ 87,103	87,103	\$ -	100.00%
72310	506	*Athletic Liability Insurance	\$ 20,000	20,000	\$ -	100.00%
72310	508	Corporate Surety Bonds	\$ 150	144	\$ 6	96.00%
72310	510	Trustee's Commission	\$ 543,000	487,963	\$ 55,037	89.86%
72310	513	Workman's Compensation Insurance	\$ 395,584	395,584	\$ -	100.00%
72310	524	In-service Staff Development	\$ 41,500	35,193	\$ 6,307	84.80%
72310	599	Other Charges	\$ 9,680	33,341	\$ (23,661)	344.43%
72310	599	Athletics/Band Travel	\$ 77,000	52,641	\$ 24,359	68.36%
		Total Board of Education	\$ 1,256,037	\$ 1,180,969	\$ 75,068	94.02%
		Superintendent				
72320	101	Superintendent	\$ 174,328	174,327	\$ 1	100.00%
72320	117	Career Ladder	\$ 1,000	1,000	\$ -	100.00%
72320	161	Secretary	\$ 51,450	50,744	\$ 706	98.63%
72320	188	Bonus	\$ 1,500	1,500	\$ -	100.00%
72320	201	Social Security	\$ 14,310	12,119	\$ 2,191	84.69%
72320	204	Retirement	\$ 17,087	17,023	\$ 64	99.63%
72320	206	Life Insurance	\$ 1,044	470	\$ 574	45.03%
72320	207	Medical Insurance	\$ 28,783	29,123	\$ (340)	101.18%
72320	208	Dental Insurance	\$ 820	820	\$ 0	99.98%
72320	211	Local Retirement	\$ 3,602	2,466	\$ 1,136	68.46%
72320	212	Medicare	\$ 3,404	3,399	\$ 5	99.84%
72320	299	Other Fringe Benefits	\$ 10,000	10,000	\$ 0	100.00%
72320	306	Bank Charges	\$ 5,000	781	\$ 4,219	15.62%
72320	307	Communications	\$ 75,457	48,472	\$ 26,985	64.24%
72320	320	Dues & Memberships	\$ 12,000	10,679	\$ 1,321	88.99%
72320	348	Postal Charges	\$ 14,000	13,776	\$ 224	98.40%
72320	355	Travel	\$ 1,000	-	\$ 1,000	0.00%
72320	399	Other Contracted Services	\$ 18,200	14,774	\$ 3,426	81.18%
72320	435	Office Supplies	\$ 7,000	4,869	\$ 2,131	69.56%
72320	524	Staff Development - Leadership Program	\$ 11,000	10,091	\$ 909	91.73%
72320	599	Other Charges	\$ 1,000	335	\$ 665	33.50%
72320	701	Administrative Equipment	\$ 17,000	15,384	\$ 1,616	90.49%
		Total Director of Schools	\$ 468,985	\$ 422,151	\$ 46,834	90.01%
		OFFICE OF THE PRINCIPAL				
72410	104	Principals	\$ 1,288,994	1,288,987	\$ 7	100.00%
72410	117	Career Ladder	\$ 3,000	2,000	\$ 1,000	66.67%
72410	119	Bookkeepers	\$ 428,430	428,185	\$ 245	99.94%
72410	121	Data Processing Personnel	\$ 62,580	62,580	\$ -	100.00%
72410	139	Assistant Principals	\$ 1,545,531	1,543,792	\$ 1,739	99.89%
72410	161	Secretary	\$ 967,550	963,851	\$ 3,699	99.62%
72410	188	Bonus	\$ 51,000	51,000	\$ -	100.00%
72410	201	Social Security	\$ 253,904	252,484	\$ 1,420	99.44%

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended June 30, 2023

						100.00%
			Amended	Actual	Budget Amount	Percentage
			Budget	Amounts	Remaining	of Budget to Date
72410	204	Retirement	\$ 334,254	332,460	\$ 1,794	99.46%
72410	206	Life Insurance	\$ 8,982	8,127	\$ 855	90.48%
72410	207	Medical Insurance	\$ 518,635	518,345	\$ 290	99.94%
72410	208	Dental Insurance	\$ 16,600	16,322	\$ 278	98.33%
72410	211	Local Retirement	\$ 62,662	58,305	\$ 4,357	93.05%
72410	212	Medicare	\$ 62,307	59,049	\$ 3,258	94.77%
72410	217	Retirement - Hybrid Stabilization	\$ 2,000	1,117	\$ 883	55.85%
72410	307	Communication	\$ 94,500	73,422	\$ 21,078	77.70%
72410	320	Dues & Memberships	\$ 2,908	2,908	\$ -	100.00%
72410	348	Postal Charges	\$ 5,933	5,541	\$ 392	93.39%
72410	355	Travel	\$ 3,751	3,604	\$ 147	96.08%
72410	399	Other Contracted Services	\$ 1,000	700	\$ 300	70.00%
72410	435	Office Supplies	\$ 7,506	5,134	\$ 2,372	68.40%
72410	471	Software Maintenance - Raptor	\$ 14,500	14,131	\$ 369	97.46%
72410	524	In-service/Staff Development	\$ 1,412	1,077	\$ 335	76.24%
72410	701	Administration Equipment - Reserved for Encumbrances	\$ 6,766	6,476	\$ 290	95.71%
		Total Office of the Principal	\$ 5,744,705	\$ 5,699,597	\$ 45,108	99.21%
		FISCAL SERVICES				
72510	105	Administration	\$ 119,036	118,784	\$ 253	99.79%
72510	119	Bookkeepers	\$ 273,111	270,870	\$ 2,241	99.18%
72510	188	Bonus	\$ 3,750	3,750	\$ -	100.00%
72510	201	Social Security	\$ 24,000	21,663	\$ 2,337	90.26%
72510	204	Retirement	\$ 47,997	47,510	\$ 487	98.99%
72510	206	Life Insurance	\$ 941	621	\$ 320	66.02%
72510	207	Medical Insurance	\$ 38,990	38,405	\$ 585	98.50%
72510	208	Dental Insurance	\$ 2,200	1,275	\$ 925	57.93%
72510	211	Local Retirement	\$ 12,726	10,549	\$ 2,177	82.89%
72510	212	Medicare	\$ 5,686	5,066	\$ 620	89.10%
72510	320	Dues & Memberships	\$ 1,500	500	\$ 1,000	33.33%
72510	355	Travel	\$ 100	42	\$ 58	42.21%
72510	399	Other Contracted Services	\$ 52,750	52,739	\$ 11	99.98%
72510	411	Data Processing Supplies	\$ 4,600	4,549	\$ 51	98.90%
72510	435	Office Supplies	\$ 4,400	3,963	\$ 437	90.08%
72510	499	Other Supplies and Materials	\$ 1,000	761	\$ 239	76.10%
72510	524	Staff Development	\$ 8,500	7,998	\$ 502	94.10%
72510	599	Other Charges	\$ 250	904	\$ (654)	361.56%
72510	701	Administrative Equipment	\$ 3,000	2,832	\$ 168	94.39%
		Total Fiscal Services	\$ 604,537	\$ 592,781	\$ 11,756	98.06%
		HUMAN RESOURCES				
72520	105	Supervisor/Director	\$ 105,455	105,108	\$ 347	99.67%
72520	161	Secretary	\$ 75,825	73,110	\$ 2,715	96.42%
72520	188	Bonus	\$ 1,875	1,875	\$ -	100.00%
72520	201	Social Security	\$ 11,089	10,798	\$ 291	97.37%
72520	204	State Retirement	\$ 32,116	31,929	\$ 187	99.42%
72520	206	Life Insurance	\$ 436	330	\$ 106	75.58%
72520	207	Medical Insurance	\$ 15,252	14,839	\$ 413	97.29%
72520	208	Dental Insurance	\$ 820	554	\$ 266	67.61%
72520	212	Medicare	\$ 2,636	2,525	\$ 111	95.80%
72520	320	Dues and Memberships	\$ 1,600	1,278	\$ 322	79.88%
72520	399	Other Contracted Services	\$ 800	657	\$ 143	82.13%
72520	435	Office Supplies	\$ 2,000	1,846	\$ 154	92.31%
72520	524	Staff Development	\$ 1,500	1,472	\$ 28	98.11%
72520	599	Other Charges	\$ 500	1,406	\$ (906)	281.21%
72520	701	Administrative Equipment	\$ 1,250	911	\$ 339	72.89%

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended June 30, 2023

					100.00%			
					Amended	Actual	Budget Amount	Percentage
					Budget	Amounts	Remaining	of Budget to Date
Total Human Resources					\$ 253,154	\$ 248,638	\$ 4,516	98.22%
OPERATION OF PLANT								
72610	160	Guards	\$	78,141	61,514	\$ 16,627	78.72%	
72610	166	Custodial Personnel	\$	1,534,200	1,499,848	\$ 34,352	97.76%	
72610	166	Summer Worker (510)	\$	16,800	-	\$ 16,800	0.00%	
72610	166	Custodian Overtime	\$	5,000	40,130	\$ (35,130)	802.61%	
72610	188	Bonus	\$	34,125	34,125	\$ -	100.00%	
72610	201	Social Security	\$	98,316	92,915	\$ 5,401	94.51%	
72610	204	Retirement	\$	154,658	152,235	\$ 2,423	98.43%	
72610	206	Life Insurance	\$	4,458	2,708	\$ 1,750	60.75%	
72610	207	Medical Insurance	\$	274,826	274,018	\$ 808	99.71%	
72610	208	Dental Insurance	\$	8,943	8,942	\$ 1	99.99%	
72610	211	Local Retirement	\$	45,130	38,656	\$ 6,474	85.66%	
72610	212	Medicare	\$	26,936	21,731	\$ 5,205	80.68%	
72610	355	Travel	\$	500	287	\$ 213	57.39%	
72610	359	Disposal Fees	\$	145,000	141,220	\$ 3,780	97.39%	
72610	399	Other Contracted Services	\$	70,000	66,659	\$ 3,341	95.23%	
72610	410	Custodial Supplies	\$	185,000	183,235	\$ 1,765	99.05%	
72610	415	Electricity	\$	1,875,000	1,873,578	\$ 1,422	99.92%	
72610	434	Natural Gas	\$	333,000	332,090	\$ 910	99.73%	
72610	454	Water & Sewer	\$	285,000	284,274	\$ 726	99.75%	
72610	499	Other Supplies & Materials	\$	15,000	14,750	\$ 250	98.33%	
72610	720	Plant Operating Equipment	\$	18,000	16,174	\$ 1,826	89.86%	
Total Operation of Plant					\$ 5,208,033	\$ 5,139,093	\$ 68,940	98.68%
MAINTENANCE OF PLANT								
72620	105	Administration	\$	85,282	85,135	\$ 148	99.83%	
72620	161	Secretary	\$	40,875	40,570	\$ 305	99.25%	
72620	167	Maintenance Personnel	\$	956,781	952,542	\$ 4,239	99.56%	
72620	188	Bonus	\$	15,750	15,750	\$ -	100.00%	
72620	201	Social Security	\$	72,983	61,270	\$ 11,713	83.95%	
72620	204	Retirement	\$	150,340	140,315	\$ 10,025	93.33%	
72620	206	Life Insurance	\$	2,871	2,190	\$ 681	76.27%	
72620	207	Medical Insurance	\$	202,576	199,332	\$ 3,244	98.40%	
72620	208	Dental Insurance	\$	6,393	6,278	\$ 115	98.20%	
72620	211	Local Retirement	\$	26,886	24,023	\$ 2,863	89.35%	
72620	212	Medicare	\$	17,348	14,330	\$ 3,018	82.60%	
72620	307	Communications	\$	12,000	5,517	\$ 6,483	45.97%	
72620	336	Maint & Repair Service - Equipment	\$	32,500	32,059	\$ 441	98.64%	
72620	399	Other Contracted Services	\$	101,000	111,175	\$ (10,175)	110.07%	
72620	399	ESG M& V Services	\$	16,390	16,881	\$ (491)	103.00%	
72620	399	ESG M& V Energy Manager	\$	13,635	-	\$ 13,635	0.00%	
72620	399	Other Contracted Svcs - Rsvrd for Encmbrnc	\$	22,683	15,110	\$ 7,573	66.61%	
72620	499	Other Supplies & Materials	\$	371,000	370,232	\$ 768	99.79%	
72620	499	Other Supplies & Materials - Rsvrd for Enmn	\$	8,550	8,550	\$ -	100.00%	
72620	599	Other Charges-In-service/Staff Development.	\$	3,000	-	\$ 3,000	0.00%	
72620	717	Plant Maintenance Equipment	\$	22,500	17,452	\$ 5,048	77.56%	
Total Maintenance of Plant					\$ 2,181,343	\$ 2,118,709	\$ 62,634	97.13%
TRANSPORTATION								
72710	189	Other Salaries & Wages - Bus Assistants	\$	30,000	29,897	\$ 103	99.66%	
72710	201	Social Security	\$	1,860	1,774	\$ 86	95.40%	
72710	204	Retirement	\$	3,700	3,661	\$ 39	98.93%	
72710	211	Local Retirement	\$	300	26	\$ 274	8.73%	
72710	212	Medicare	\$	435	415	\$ 20	95.40%	

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended June 30, 2023

						100.00%
			Amended	Actual	Budget Amount	Percentage
			Budget	Amounts	Remaining	of Budget to Date
72710	217	Retirement - Hybrid Stabilization	\$ 30	29	\$ 1	98.23%
72710	314	Contracts w/Public Carrier	\$ 2,429,715	2,354,279	\$ 75,436	96.90%
72710	338	Maint & Repair Service	\$ 12,500	12,092	\$ 408	96.74%
72710	425	Gasoline	\$ 45,500	45,415	\$ 85	99.81%
72710	450	Tires & Tubes	\$ 9,100	9,006	\$ 94	98.97%
72710	453	Vehicle Parts	\$ 9,000	6,228	\$ 2,772	69.20%
72710	729	Transportation Equipment	\$ 132,670	-	\$ 132,670	0.00%
		Total Transportation	\$ 2,674,810	\$ 2,462,823	\$ 211,987	92.07%
		PUBLIC RELATIONS				
72810	188	Bonus	\$ 750	750	\$ -	100.00%
72810	189	Other Salaries and Wages	\$ 72,418	72,418	\$ -	100.00%
72810	201	Social Security	\$ 4,186	4,026	\$ 160	96.19%
72810	204	Retirement	\$ 700	655	\$ 45	93.62%
72810	206	Life Insurance	\$ 155	139	\$ 16	89.88%
72810	207	Medical Insurance	\$ 14,590	14,561	\$ 29	99.80%
72810	208	Dental Insurance	\$ 410	410	\$ 0	99.98%
72810	211	Local Retirement	\$ 4,456	3,226	\$ 1,230	72.39%
72810	212	Medicare	\$ 946	942	\$ 4	99.54%
72810	217	Retirement - Hybrid Stabilization	\$ 50	43	\$ 7	85.88%
72810	320	Dues and memberships	\$ 50	50	\$ -	100.00%
72810	355	Travel Public Relations	\$ 1,950	-	\$ 1,950	0.00%
72810	399	Contracted Services Public Relations	\$ 11,000	10,404	\$ 596	94.58%
72810	435	Office Supplies Public Relations	\$ 1,500	-	\$ 1,500	0.00%
72810	499	Other Supplies & Materials-Public Relations	\$ 4,200	3,166	\$ 1,034	75.39%
72810	524	In-service Staff Development - Public Relations	\$ 4,850	2,040	\$ 2,810	42.06%
72810	599	Other Charges Public Relations	\$ 2,500	2,455	\$ 45	98.21%
72810	709	Data Processing Equipment Public Relations	\$ 8,000	7,068	\$ 932	88.35%
		Total Public Relations	\$ 132,711	\$ 122,355	\$ 10,356	92.20%
		COMMUNITY SERVICE				
73300	105	Supervisor/Director	\$ 314,435	313,617	\$ 818	99.74%
73300	166	Custodial Personnel	\$ 23,000	22,611	\$ 389	98.31%
73300	188	Bonus	\$ 18,750	18,750	\$ -	100.00%
73300	189	Other Salaries and Wages	\$ 606,262	597,431	\$ 8,831	98.54%
73300	201	Social Security	\$ 59,270	58,282	\$ 988	98.33%
73300	204	Retirement	\$ 9,550	4,933	\$ 4,617	51.66%
73300	206	Life Insurance	\$ 280	228	\$ 52	81.59%
73300	207	Medical Insurance	\$ 23,480	21,594	\$ 1,886	91.97%
73300	208	Dental Insurance	\$ 880	828	\$ 52	94.06%
73300	211	Local Retirement	\$ 8,193	7,470	\$ 723	91.18%
73300	212	Medicare	\$ 13,809	13,631	\$ 178	98.71%
73300	217	Hybrid Stabilization	\$ 20	15	\$ 5	76.70%
73300	307	Communications	\$ 3,800	1,302	\$ 2,498	34.27%
73300	355	Travel	\$ 5,700	-	\$ 5,700	0.00%
73300	399	Other Contracted Services	\$ 12,400	12,269	\$ 131	98.95%
73300	422	Food Supplies	\$ 39,700	17,520	\$ 22,180	44.13%
73300	422	Food Supplies - Reserved for Encumbrances	\$ 1,299	1,300	\$ (1)	100.06%
73300	429	Instructional Supplies and Materials	\$ 100	52	\$ 48	51.55%
73300	499	Other Supplies	\$ 53,600	39,879	\$ 13,721	74.40%
73300	499	Other Supplies-Rsrvd for Encumbrances	\$ 700	106	\$ 594	15.11%
73300	509	Refunds	\$ 1,800	1,739	\$ 62	96.58%
73300	524	Staff Development	\$ 5,750	935	\$ 4,815	16.26%
73300	599	Other Charges	\$ 27,050	13,881	\$ 13,169	51.32%
73300	790	Other Equipment	\$ 40,000	19,913	\$ 20,087	49.78%

JOHNSON CITY SCHOOLS						
Statement of Revenues, Expenditures, and Changes in Fund Balance						
For the Period Ended June 30, 2023						
						100.00%
			Amended Budget	Actual Amounts	Budget Amount Remaining	Percentage of Budget to Date
		Total Community Services	\$ 1,269,828	\$ 1,168,287	\$ 101,541	92.00%
		EARLY CHILDHOOD EDUCATION				
73400	105	Supervisor/Director	\$ 17,818	15,468	\$ 2,350	86.81%
73400	116	Teachers	\$ 111,860	111,829	\$ 31	99.97%
73400	163	Educational Assistants	\$ 17,115	13,772	\$ 3,343	80.47%
73400	188	Bonus	\$ 3,938	3,938	\$ 1	99.99%
73400	189	Other Salaries & Wages	\$ 189,904	187,803	\$ 2,101	98.89%
73400	201	Social Security	\$ 20,149	20,143	\$ 6	99.97%
73400	204	Retirement	\$ 8,846	8,808	\$ 38	99.58%
73400	206	Life Insurance	\$ 234	231	\$ 3	98.80%
73400	207	Medical Insurance	\$ 6,144	5,147	\$ 997	83.77%
73400	208	Dental Insurance	\$ 610	542	\$ 68	88.91%
73400	211	Local Retirement	\$ 425	31	\$ 394	7.25%
73400	212	Medicare	\$ 4,785	4,711	\$ 74	98.45%
73400	217	Retirement - Hybrid Stabilization	\$ 1,500	1,209	\$ 291	80.62%
73400	307	Communications	\$ 50	48	\$ 2	96.00%
73400	356	Tuition	\$ -	-	\$ -	#DIV/0!
73400	399	Other Contracted Services	\$ 1,800	1,800	\$ -	100.00%
73400	422	Food Supplies	\$ 2,000	238	\$ 1,762	11.89%
73400	499	Other Supplies & Materials	\$ 10,150	2,823	\$ 7,327	27.81%
73400	509	Refunds	\$ 1,900	1,043	\$ 857	54.89%
73400	524	Staff Development	\$ 2,000	375	\$ 1,625	18.75%
73400	599	Other Charges	\$ 2,800	992	\$ 1,808	35.41%
73400	790	Other Equipment	\$ 5,000	94	\$ 4,906	1.88%
		Total Early Childhood Education	\$ 409,028	\$ 381,046	\$ 27,982	93.16%
		CAPITAL OUTLAY				
76100	314	Architectural Services	\$ 30,000	29,734	\$ 266	99.11%
76100	599	Summer Painting and Improvement (510)	\$ 10,000	-	\$ 10,000	0.00%
76100	599	Non-Capital Building Improvements	\$ 60,000	11,730	\$ 48,270	19.55%
76100	599	Reserved For Encumbrances	\$ 290,545	290,545	\$ -	100.00%
76100	707	Building Improvements	\$ 430,000	15,727	\$ 414,273	3.66%
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	\$ 950,000	175,082	\$ 774,918	18.43%
76100	707	Reserved for Encumbrances	\$ 43,440	24,940	\$ 18,500	57.41%
76100	722	Regular Instruction Equipment	\$ 25,000	-	\$ 25,000	0.00%
76100	790	Other Equipment	\$ 68,000	81,014	\$ (13,014)	119.14%
76100	799	Other Capital Outlay	\$ 299,227	44,403	\$ 254,824	14.84%
76100	799	Other Capital Outlay - Reserved for Encumbrances	\$ 55,454	48,180	\$ 7,274	86.88%
		Total Capital Outlay	\$ 2,523,558	\$ 732,871	\$ 1,790,687	29.04%
		DEBT SERVICE				
82130	601	Sales Tax Trust Fund	\$ 2,195,867	2,113,475	\$ 82,392	96.25%
82130	601	ESG Bond Principal Payments	\$ 454,000	454,000	\$ -	100.00%
82130	601	ESG Bond Principal Payments 2017 Issue	\$ 370,000	-	\$ 370,000	0.00%
82230	603	ESG Bond Interest Payments	\$ 18,930	23,438	\$ (4,508)	123.81%
82230	603	ESG Bond Interest Payments - 2017 Issue	\$ 177,400	88,700	\$ 88,700	50.00%
82230	699	ESG Bond Other Services/Fees Payments	\$ 9,000	5,962	\$ 3,038	66.25%
		Total Debt Service	\$ 3,225,197	\$ 2,685,575	\$ 539,622	83.27%
		TRANSFERS				
99100	590	Operating Transfers (CSH, PREK, HOMELESS)	\$ 485,179	164,776	\$ 320,403	33.96%
99100	590	Operating Transfer - SRO Overtime	\$ 10,000	3,597	\$ 6,403	35.97%

JOHNSON CITY SCHOOLS					
Statement of Revenues, Expenditures, and Changes in Fund Balance					
For the Period Ended June 30, 2023					
					100.00%
		Amended	Actual	Budget Amount	Percentage
		Budget	Amounts	Remaining	of Budget to Date
	Total Transfers	\$ 495,179	\$ 168,373	\$ 326,806	34.00%
	TOTAL EXPENDITURES	\$ 92,248,656	\$ 86,098,154	\$ 6,136,460	93.33%
	NET CHANGE IN FUND BALANCE	\$ (8,360,108)	\$ 2,219,900	\$ (10,106,276)	
	NET CHANGE IN FUND BALANCE BREAKDOWN				
	UNDESIGNATED				
	Professional Development/Textbooks/Football & Band				
	Travel/Nonrevenue Sports and Arts	\$ 2,760,981	\$ 1,702,791	\$ 1,058,190	
	21-22 Year-End Reserves	\$ 1,549,661	\$ 847,243	\$ 702,418	
	Other	\$ 1,184,262	\$ -	\$ 1,184,262	
	Indian Trail Field Improvements	\$ 415,444	\$ -	\$ 415,444	
	Bonus	\$ 915,000	\$ 915,000	\$ -	
	SHHS Classroom Renovation Project	\$ 1,364,227	\$ 204,816	\$ 1,159,411	
	Total Undesignated Fund Balance	\$ 8,189,575	\$ 3,669,850	\$ 4,519,725	
	EDUCARE	\$ 170,533	\$ (136,643)	\$ 307,176	
	Total Net Change in Fund Balance	\$ 8,360,108	\$ 3,533,207	\$ 4,826,901	

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

Acct	Acct	AMOUNT
A	Asset	
11130	CASH IN BANK	17,514,524.28
11131	FOOD SERVICE CASH	0.00
11133	RETAINAGE ESCROW ACCOUNT	175,564.85
11200	INVENTORIES	73,263.04
11300	INVESTMENTS	675,247.19
11410	ACCOUNTS RECEIVABLE	20,895.59
11420	DUE FROM WASHINGTON CO GASB 33	18,705,286.00
11430	DUE FROM OTHER GOVERNMENTS	6,383,761.45
11440	DUE FROM OTHER FUNDS	21,412.35
11460	DUE FROM CITY GENERAL FUND	0.00
48610	DONATIONS	0.00
71100	REGULAR INSTRUCTION PROGRAM	0.00
-----	Asset	43,569,954.75
		=====
L	Liability	
21100	ACCOUNTS PAYABLE	-381,425.44
21200	ACCRUED PAYROLL	-3,684,034.02
21310	INCOME TAX WITHHELD AND UNPAID	0.00
21311	STATE INCOME TAX	0.00
21320	SOCIAL SECURITY TAX	-209,418.87
21325	EMPLOYEE MEDICARE DEDUCTION	-50,103.18
21330	RETIREMENT CONTRIBUTIONS	-254,951.80
21331	THE TRUST COMPANY	191.17
21332	GREAT WEST DC PLAN	-3,572.47
21340	FAMILY HEALTH INSURANCE	0.00
21341	MEDICAL INSURANCE	-3,993.60
21342	SECTION 125	-30,454.30
21344	PAYROLL DEDUCTIONS	-529.38
21345	JCEA	0.00
21346	NTA	0.00
21347	NAS INC	0.00
21348	DENTAL INSURANCE	0.00
21350	TAX SHELTER ANNUITIES	0.00
21351	HEALTH SAVINGS ACCOUNT	-87.50
21360	GARNISHMENTS AND LEVIES	0.00
21370	EXTENSION SERVICE PAYROLL DEDU	0.00
21390	OTHER PAYROLL DEDUCTIONS	-3,802.12
21410	CONSTRUCTION RETAINAGE PAYABLE	-175,564.85
21500	DUE TO OTHER FUNDS	0.00
21518	DEFERRED REVENUE	-18,705,641.02
21520	DUE TO FOOD SERVICE	-7.00
21521	REVTRAK CLEARING ACCOUNT	0.00
21540	DUE TO DEBT SERVICE FUND 1/4 C	-531,691.10
21555	DUE TO OTHER GOVERNMENTS	0.00
-----	Liability	-24,035,085.48
		=====

Acct	Acct	AMOUNT
Q	Equity	
34110	RESERVED FOR ENCUMBRANCES - CU	-1,330,679.17
34130	RESERVED FOR CHROMEBOOKS	-67,260.52
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	-73,263.04
34170	RESERVED FOR PROJECT SMILE	0.00
34179	LOCAL EXTENDED CONTRACTS	-47,071.26
34180	RESERVED FOR SUMMER SCHOOL	0.00
34181	RESERVED FOR LOCAL DONATIONS	-17,402.55
34379	RESERVED FOR EXTENDED CONTRACT	0.00
34380	RESERVED FOR CAREER LADDER PRO	4,054.44
34381	RESERVED FOR BEP CLASSROOM	0.00
34383	RESERVED FOR TECHNOLOGY	0.00
34384	RESERVED FOR TEXTBOOKS	0.00
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	-1,672,314.17
34394	RESERVE FOR HVAC	0.00
34395	RESERVE FOR SPECIAL BUDGET REQ	-156,500.00
34400	RESERVED FOR COMPENSATED ABSEN	-82,405.51
34450	RESERVED FOR GOLLONG	0.00
35110	DESIGNATED FOR 0.03 FUND BALAN	-2,783,872.44
35120	DESIGNATED FOR STIMULUS RECOVE	0.00
39000	UNDESIGNATED FUND BALANCE	-13,308,155.05
-----	Equity	-19,534,869.27
		=====
-----		0.00
	Grand Asset Totals	43,569,954.75
	Grand Liability Totals	-24,035,085.48
	Grand Equity Totals	-19,534,869.27
	Grand Totals	0.00

Number of Accounts: 414

***** 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	-231,786.64	12,829,124.62	-817,075.62	106.80%
141	40120	TRUSTEE'S COLLECTIONS - PRIOR	395,150.00	-2,173.31	247,334.58	147,815.42	62.59%
141	40130	CIRCUIT CLERK/CLERK & MASTER C	106,405.00	-2,887.93	56,633.70	49,771.30	53.22%
141	40140	INTEREST AND PENALTY	188,000.00	2,559.53	62,196.65	125,803.35	33.08%
141	40150	PICK-UP TAXES	0.00	-34.57	5,541.17	-5,541.17	0.00%
141	40162	PAYMENTS IN LIEU OF TAXES - LO	200,000.00	19,260.94	231,597.59	-31,597.59	115.80%
141	40163	PAYMENTS IN LIEU OF TAXES - OT	15,000.00	5,406.33	17,787.57	-2,787.57	118.58%
141	40210	LOCAL OPTION SALES TAX	18,155,388.00	1,505,497.80	21,240,025.38	-3,084,637.38	116.99%
141	40270	BUSINESS TAX	385,000.00	222,330.63	517,413.61	-132,413.61	134.39%
141	40275	MIXED DRINK TAX	0.00	-3,175.36	4,239.84	-4,239.84	0.00%
141	40320	BANK EXCISE TAX	80,000.00	-201.64	95,817.71	-15,817.71	119.77%
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	1,514,795.78	35,307,712.42	-3,770,720.42	111.96%
41000							
141	41110	MARRIAGE LICENSE	1,500.00	150.53	1,683.34	-183.34	112.22%
141	41---		1,500.00	150.53	1,683.34	-183.34	112.22%
43000							
141	43511	TUITION - REGULAR DAY STUDENTS	250,000.00	11,706.06	228,528.66	21,471.34	91.41%
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	28,500.00	6,675.00	35,685.00	-7,185.00	125.21%
141	43581	COMMUNITY SERVICE FEES-CHILDRE	1,364,660.00	208,910.06	1,488,604.91	-123,944.91	109.08%
141	43990	OTHER CHARGES FOR SERVICES	41,000.00	4,841.01	39,706.21	1,293.79	96.84%
141	43---		1,684,160.00	232,132.13	1,792,524.78	-108,364.78	106.43%
44000							
141	44110	INTEREST EARNED	0.00	0.00	5.47	-5.47	0.00%
141	44120	LEASE / RENTALS	0.00	195.00	195.00	-195.00	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	2,526.44	18,527.31	-3,527.31	123.52%
141	44170	MISCELLANEOUS REFUNDS	151,945.00	15,486.13	131,396.74	20,548.26	86.48%
141	44530	SALE OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00%
141	44570	CONTRIBUTIONS	10,000.00	0.00	19,341.39	-9,341.39	193.41%
141	44990	OTHER LOCAL REVENUES	1,000.00	-21.92	366.48	633.52	36.65%
141	44---		177,945.00	18,185.65	169,832.39	8,112.61	95.44%
46000							
141	46510	TISA	0.00	0.00	0.00	0.00	0.00%
141	46511	BASIC EDUCATION PROGRAM	36,325,000.00	3,648,266.53	36,232,266.53	92,733.47	99.74%
141	46512	BEP ARRA	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	46530	0.00	0.00	0.00	0.00	0.00%
141	46550	9,000.00	0.00	11,220.72	-2,220.72	124.67%
141	46590	0.00	0.00	0.00	0.00	0.00%
141	46592	0.00	0.00	0.00	0.00	0.00%
141	46610	97,500.00	1,163.40	95,489.82	2,010.18	97.94%
141	46612	0.00	0.00	0.00	0.00	0.00%
141	46615	0.00	0.00	0.00	0.00	0.00%
141	46690	0.00	0.00	0.00	0.00	0.00%
141	46850	0.00	0.00	0.00	0.00	0.00%
141	46980	0.00	0.00	0.00	0.00	0.00%
141	46990	0.00	0.00	0.00	0.00	0.00%
141	46---	36,431,500.00	3,649,429.93	36,338,977.07	92,522.93	99.75%
47000						
141	47304	0.00	0.00	0.00	0.00	0.00%
141	47590	0.00	207,763.12	207,763.12	-207,763.12	0.00%
141	47640	0.00	20,416.58	58,764.11	-58,764.11	0.00%
141	47---	0.00	228,179.70	266,527.23	-266,527.23	0.00%
48000						
141	48610	0.00	0.62	3.58	-3.58	0.00%
141	48---	0.00	0.62	3.58	-3.58	0.00%
49000						
141	49800	0.00	459,688.30	459,688.30	-459,688.30	0.00%
141	49810	14,056,451.00	3,323,173.41	13,981,104.78	75,346.22	99.46%
141	49---	14,056,451.00	3,782,861.71	14,440,793.08	-384,342.08	102.73%
Grand Revenue Totals		83,888,548.00	9,425,736.05	88,318,053.89	-4,429,505.89	105.28%

Number of Accounts: 173

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

Fnd	Acct	Acct	AMENDED BUDGET	MONTH-TO-DATE	YEAR-TO-DATE	OUTSTANDING	2022-23 FYTD	Percent of
			AMOUNT	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	Unencumbered Bal	Budget Remaining
141	71100	REGULAR INSTRUCTION PROGRAM	45,926,286.13	4,607,934.65	44,607,009.42	0.00	1,319,276.71	2.87
141	71150	ALTERNATIVE INSTRUCTION PROGRA	1,165,975.00	98,591.42	1,091,495.65	0.00	74,479.35	6.39
141	71200	SPECIAL EDUCATION PROGRAM	5,415,597.00	444,825.87	5,149,253.86	0.00	266,343.14	4.92
141	71300	VOCATION EDUCATION PROGRAM	2,199,190.00	181,701.66	2,091,633.28	0.00	107,556.72	4.89
141	71600	ADULT EDUCATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
141	72110	ATTENDANCE	151,831.00	43,124.49	143,047.93	0.00	8,783.07	5.78
141	72120	HEALTH SERVICES	553,551.00	5,230.07	410,253.63	0.00	143,297.37	25.89
141	72130	OTHER STUDENT SUPPORT	2,231,339.00	326,919.37	2,140,616.44	0.00	90,722.56	4.07
141	72210	REGULAR INSTRUCTION PROGRAM	4,607,527.35	72,438.20	4,033,776.14	1,650.57	572,100.64	12.42
141	72215	ALTERNATIVE INSTRUCTION PROGRA	63,095.00	4,433.51	51,453.47	0.00	11,641.53	18.45
141	72220	SPECIAL EDUCATION PROGRAM	663,876.00	63,660.91	657,950.21	0.00	5,925.79	0.89
141	72230	VOCATION EDUCATION PROGRAM	383,541.00	44,243.49	359,268.82	0.00	24,272.18	6.33
141	72250	TECHNOLOGY	2,439,742.18	182,084.54	2,239,127.29	0.00	200,614.89	8.22
141	72260	ADULT PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00
141	72310	BOARD OF EDUCATION	1,256,037.00	53,286.40	1,180,969.17	0.00	75,067.83	5.98
141	72320	OFFICE OF THE SUPERINTENDENT	468,985.00	40,135.94	422,151.03	0.00	46,833.97	9.99
141	72410	OFFICE OF THE PRINCIPAL	5,744,704.85	533,480.05	5,699,597.06	0.00	45,107.79	0.79
141	72510	FISCAL SERVICES	604,537.00	75,439.37	592,781.49	0.00	11,755.51	1.94
141	72520	HUMAN RESOURCES	253,154.00	24,488.66	248,637.94	0.00	4,516.06	1.78
141	72610	OPERATION OF PLANT	5,208,033.00	625,465.58	5,139,092.78	0.00	68,940.22	1.32
141	72620	MAINTENANCE OF PLANT	2,181,343.37	212,482.90	2,118,708.83	0.00	62,634.54	2.87
141	72710	TRANSPORTATION	2,674,810.00	2,378,690.34	2,462,823.04	0.00	211,986.96	7.93
141	72810	CENTRAL AND OTHER	132,711.00	7,724.30	122,354.62	0.00	10,356.38	7.80
141	73300	COMMUNITY SERVICES	1,269,827.98	204,541.89	1,168,286.64	0.00	101,541.34	8.00
141	73400	EARLY CHILDHOOD EDUCATION	409,028.00	45,902.95	381,045.61	0.00	27,982.39	6.84
141	76100	REGULAR CAPITAL OUTLAY	2,523,558.16	210,433.43	732,871.09	0.00	1,790,687.07	70.96
141	82130	PRINCIPAL	3,019,867.00	150,738.28	2,567,475.17	0.00	452,391.83	14.98
141	82230	INTEREST	205,330.00	3,126.27	118,100.22	0.00	87,229.78	42.48
141	99100	TRANSFERS TO OTHER FUNDS	495,179.00	169,890.69	168,373.33	0.00	326,805.67	66.00
Grand Expense Totals			92,248,656.02	10,811,015.23	86,098,154.16	1,650.57	6,148,851.29	6.67

Number of Accounts: 5904

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

**SCHOOL BOARD AGENDA ITEM
SEPTEMBER 2023 MEETING**

ACTION ITEM

TOPIC: Financial Report for the month ending July 31, 2023.

BACKGROUND INFORMATION:

The un-audited financial report for the month ending July 31, 2023 is attached for your review.

Revenues:

Revenues received the month of July totaled \$3,331,439, primarily consisting of Local Option Sales Tax and the monthly appropriation from the City. The State does not issue a TISA payment in July. Also, this time of year only minimal Property Tax is received. Local Option Sales Tax and Property Tax revenues in July 2022 were overstated because they included the ADA adjustments for 21-22. In August 2022 the ADA Adjustment was reversed because it has been accrued and reported in June 2022. August's Financial Report will give a more accurate comparison of year-to-year revenues.

Expenditures:

Expenditures for the month of July totaled \$2,738,551. July expenditures are low due to the reversing of the accrued payroll. Most staff start their pay for the school year in August, so Salary and Benefit Expense are low the month of July. The majority of the expenditures for the month were site-based funds dispersed and insurance.

As of July 31, 2022, total expenditures were at 3.2% of the budget. In comparison, as of July 31, 2023, total expenditures were also 2.8% of the budget.

Fund Balance:

Total Fund Balance as of July 31, 2023 was \$20,127,758. Fund balance exceeded the fund balance target by \$4,803,716. The 23-24 General Purpose School Fund Budget includes \$1,291,135 to come from fund balance

Tax Rate Information:

Included is the tax rates for the surrounding systems. These are the updated rates for 2022. In the next coming months we will have the updated tax rates for 2023.

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 July 31, 2023

	<u>Y-T-D</u> <u>7/31/22</u>	<u>Y-T-D</u> <u>7/31/23</u>	<u>Difference in</u> <u>Dollars</u>	<u>Difference in</u> <u>Percentage</u>	<u>FY23 Actual</u>	<u>FY24 Budget</u>
Revenues:						
County Property Tax - Current	\$ 381,796	\$ 72,175	\$ (309,621)	-81.10%	\$ 12,829,125	\$ 12,412,095
Local Option Sales Tax	2,209,929	1,861,185	(348,744)	-15.78%	21,240,025	21,545,087
TISA (Previously BEP)	-	-	-	#DIV/0!	36,232,267	44,700,000
Tuition	18,025	18,025	(1)	0.00%	228,529	250,000
All Other Revenues	1,353,593	1,380,055	26,462	1.95%	17,788,109	17,531,293
Total Revenues	\$ 3,963,343	\$ 3,331,439	\$ (631,904)	-15.94%	\$ 88,318,055	\$ 96,438,475
Percentage of Revenue Budget Collected to Date		3.45%				
Percentage/Dollar Amount of Revenue Budget left to be Collected		96.55%				\$ 93,107,036
Expenditures:						
Salaries	\$ 879,762	\$ 781,029	\$ (98,733)	-11.22%	\$ 54,416,510	\$ 61,861,646
Benefits	777,856	813,752	35,896	4.61%	16,349,016	17,816,641
Electricity	-	-	-	#DIV/0!	1,873,578	1,900,000
Water/Sewer	-	-	-	#DIV/0!	284,274	300,000
Natural Gas	2,479	-	(2,479)	-100.00%	332,090	275,000
Disposal Fees	-	-	-	#DIV/0!	141,220	130,000
Gasoline	-	-	-	#DIV/0!	45,415	50,000
Technology/Instructional Equipment	5,582	1,224	(4,358)	-78.07%	351,212	1,491,631
Capital Outlay	-	6,000	6,000	#DIV/0!	732,871	851,500
All Other Expenditures	1,069,463	1,136,546	67,083	6.27%	11,571,968	13,053,192
Total Expenditures	\$ 2,735,143	\$ 2,738,551	\$ 3,408	0.12%	\$ 86,098,154	\$ 97,729,610
Percentage of Expenditure Budget Spent to Date		2.80%				
Percentage/Dollar Amount of Expenditure Budget remaining		97.20%				\$ 94,991,059
Year-To-Date Revenues Over (Under) Expenditures	\$ 1,228,200	\$ 592,889	\$ (635,311)	-51.73%	\$ 2,219,900	\$ (1,291,135)
% of Fiscal Year Complete		8.33%				
% of Fiscal Year Remaining		91.67%				

BOE POLICY 2.100 RESERVE FUNDS

Total Expenditure Budget - FY24 Budget	\$	97,729,610
Less:		
Operating Transfers	\$	62,739
Debt Service	\$	3,173,720
Capital Outlay	\$	851,500
Early Childhood	\$	394,445
Educare	\$	1,302,958
Total to deduct	\$	<u>5,785,362</u>
 Total Operating Budget	 \$	 91,944,248
 16% of the General Purpose School Fund Operating Budget	 \$	 <u><u>15,324,348</u></u>
 Monthly Operating Expense:		
Annual Operating Expense Budget	\$	91,944,248
 Monthly Operating Expenses Budgeted	 \$	 7,662,021
2 Months Operating Expenses Budgeted	\$	<u><u>15,324,041</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	\$	15,324,041
Current Fund Balance:		
3% Fund Balance	\$	2,783,872
Beginning of the Year Undesignated	\$	13,308,155
Current Revenues vs Expenditures	\$	592,889
Other Reserves	\$	3,442,842
Total Fund Balance	\$	<u>20,127,758</u>
 Target Overage as of 7/31/23	 \$	 <u>4,803,716</u>

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended July 31, 2023

					8.33%
		Amended	Actual	Budget Amount	Percentage
		Budget	Amounts	Remaining	of Budget to Date
	Revenues				
40110	Current Property Tax - Washington Co.	\$ 12,068,386	70,739	\$ 11,997,647	0.59%
40110	Current Property Tax - Sullivan Co.	\$ 238,036	681	\$ 237,355	0.29%
40110	Current Property Tax - Carter Co.	\$ 105,673	754	\$ 104,919	0.71%
40120	Trustee's Collections - Prior Year	\$ 354,555	2,218	\$ 352,337	0.63%
40130	Circuit Clk./Clk. & Master Coll. - Prior Yr	\$ 100,000	2,258	\$ 97,742	2.26%
40140	Interest & Penalty	\$ 150,000	4,950	\$ 145,050	3.30%
40150	Pick-Up Taxes	\$ 5,500	33	\$ 5,467	0.59%
40162	Payments in Lieu of Taxes - Local Utilities	\$ 215,000	231,142	\$ (16,142)	107.51%
40163	Payments in Lieu of Taxes - Other	\$ 18,000	9,051	\$ 8,949	50.28%
40210	Local Option Sales Tax - Washington Co.	\$ 21,245,101	1,835,875	\$ 19,409,226	8.64%
40210	Local Option Sales Tax - Sullivan Co.	\$ 173,220	13,852	\$ 159,368	8.00%
40210	Local Option Sales Tax - Carter Co.	\$ 126,766	11,458	\$ 115,308	9.04%
40270	Business Tax	\$ 443,000	113,410	\$ 329,590	25.60%
40275	Mixed Drink Tax	\$ 3,500	7	\$ 3,493	0.19%
40320	Bank Excise Tax	\$ 80,000	-	\$ 80,000	0.00%
	Total County Taxes	\$ 35,326,737	\$ 2,296,429	\$ 33,030,308	6.50%
41110	Marriage Licenses	\$ 1,500	204	\$ 1,296	13.58%
	Total Licenses and Permits	\$ 1,500	\$ 204	\$ 1,296	13.58%
43511	Tuition - Regular Day Students	\$ 250,000	26,950	\$ 223,050	10.78%
43517	Tuition - Online Learning	\$ -	-	\$ -	#DIV/0!
43581	Tuition - EDUCARE	\$ 1,108,800	36,012	\$ 1,072,788	3.25%
43581	Tuition - ECLC	\$ 300,000	1,470	\$ 298,530	0.49%
43990	Other Charges for Services - Fingerprints	\$ 21,000	-	\$ 21,000	0.00%
43990	Print Shop Enterprise Account	\$ 20,000	-	\$ 20,000	0.00%
	Total Charges for Current Services	\$ 1,699,800	\$ 64,432	\$ 1,635,368	3.79%
44110	Interest Earned	\$ -	-	\$ -	#DIV/0!
44120	Leases/Rentals	\$ -	-	\$ -	#DIV/0!
44160	Retirees' Insurance Payments	\$ 15,000	1,428	\$ 13,572	9.52%
44170	Miscellaneous Refunds	\$ -	-	\$ -	#DIV/0!
44570	Contributions	\$ -	-	\$ -	#DIV/0!
44570	Contributions - Shoe Fund	\$ 10,000	-	\$ 10,000	0.00%
44570	Contributions - Homeless Fund	\$ -	-	\$ -	#DIV/0!
44990	Other Local Revenue (STEAM 536)	\$ 1,000	-	\$ 1,000	0.00%
44990	Other Local Revenue (Misc)	\$ -	51	\$ (51)	#DIV/0!
	Total Other Local Revenues	\$ 26,000	\$ 1,479	\$ 24,521	5.69%
46510	Tennessee Investment in Student Achievement (TISA)	\$ 44,700,000	-	\$ 44,700,000	0.00%
46550	Driver Education	\$ 9,000	-	\$ 9,000	0.00%
46610	Career Ladder	\$ 89,279	-	\$ 89,279	0.00%
	Total State Education Funds	\$ 44,798,279	\$ -	\$ 44,798,279	0.00%
47640	ROTC Reimbursement	\$ 50,000	-	\$ 50,000	0.00%
	Total Direct Federal Government	\$ 50,000	\$ -	\$ 50,000	0.00%
48610	Donations	\$ -	1	\$ (1)	#DIV/0!
49800	Operating Transfers	\$ -	-	\$ -	#DIV/0!
49810	City General Fund Transfer - Operations	\$ 11,626,736	968,895	\$ 10,657,841	8.33%
49810	City General Fund Transfer - Transportation	\$ 2,909,423	-	\$ 2,909,423	0.00%

JOHNSON CITY SCHOOLS							
Statement of Revenues, Expenditures, and Changes in Fund Balance							
For the Period Ended July 31, 2023							
						8.33%	
				Amended	Actual	Budget Amount	Percentage
				Budget	Amounts	Remaining	of Budget to Date
Total Other Sources				\$ 14,536,159	\$ 968,896	\$ 13,567,263	6.67%
Total Revenues				\$ 96,438,475	\$ 3,331,439	\$ 93,107,036	3.45%
APPROPRIATIONS (Expenditures)				Amended	Actual	Budget Amount	Percentage
				Budget	Amounts	Remaining	of Budget to Date
INSTRUCTION							
71100	116	Teachers	\$ 32,791,300	17,000	\$ 32,774,300	0.05%	
71100	116	Safety Net Program (1-031)	\$ 49,000	-	\$ 49,000	0.00%	
71100	116	RTI (534)	\$ 152,833	-	\$ 152,833	0.00%	
71100	116	Four-Year Transition Plan (2-301)	\$ 6,000	-	\$ 6,000	0.00%	
71100	116	Local Extended Contract (1-578)	\$ 192,900	1,550	\$ 191,350	0.80%	
71100	116	Mountain View Orchestra (9-581)	\$ 8,825	-	\$ 8,825	0.00%	
71100	116	Curriculum Development (538)	\$ 22,000	-	\$ 22,000	0.00%	
71100	116	Teacher Stipends for Online Learning (555)	\$ 20,000	-	\$ 20,000	0.00%	
71100	117	Career Ladder	\$ 44,000	-	\$ 44,000	0.00%	
71100	163	Educational Assistants	\$ 1,156,700	414	\$ 1,156,286	0.04%	
71100	163	Educational Assistants - RTI	\$ 546,000	-	\$ 546,000	0.00%	
71100	189	Other Salaries & Wages	\$ -	3,541	\$ (3,541)	#DIV/0!	
71100	195	Substitute Teachers Certified	\$ 150,000	-	\$ 150,000	0.00%	
71100	198	Substitute Teachers - Non Certified	\$ 450,000	-	\$ 450,000	0.00%	
71100	201	Social Security	\$ 2,168,535	1,303	\$ 2,167,232	0.06%	
71100	204	Retirement	\$ 2,549,520	1,536	\$ 2,547,984	0.06%	
71100	206	Life Insurance	\$ 6,889	4,722	\$ 2,167	68.55%	
71100	207	Medical Insurance	\$ 4,014,070	345,429	\$ 3,668,641	8.61%	
71100	208	Dental Insurance	\$ 176,685	14,856	\$ 161,829	8.41%	
71100	210	Unemployment	\$ 50,000	-	\$ 50,000	0.00%	
71100	211	Local Retirement	\$ -	-	\$ -	#DIV/0!	
71100	212	Medicare	\$ 516,049	305	\$ 515,744	0.06%	
71100	216	Other Post Employment Benefits (Retiree Insurance)	\$ 600,000	46,788	\$ 553,212	7.80%	
71100	217	Retirement-Hybrid Stabilization	\$ 117,300	7,739	\$ 109,561	6.60%	
71100	336	Performing Music Maintenance and Repair Equipment	\$ 21,614	-	\$ 21,614	0.00%	
71100	356	Tuition	\$ 3,000	-	\$ 3,000	0.00%	
71100	399	Other Contracted Services (Site-Based check-copiers)	\$ 85,468	85,468	\$ -	100.00%	
71100	399	RTI (1-534)	\$ 20,000	-	\$ 20,000	0.00%	
71100	399	Edmentum (Credit Recovery) 1-519	\$ 61,000	-	\$ 61,000	0.00%	
71100	399	Public Chapter 426, Public Acts of 2011 (1-532)	\$ 40,000	-	\$ 40,000	0.00%	
71100	399	Subscription Renewal - Nearpod (1-536)	\$ 38,000	-	\$ 38,000	0.00%	
71100	399	Subscription Renewal - Brain Pop (1-536)	\$ 27,000	29,979	\$ (2,979)	111.03%	
71100	399	Subscription Renewal - Hapara	\$ 29,000	-	\$ 29,000	0.00%	
71100	399	Subscription Renewal - Neptune Navigate	\$ 3,000	2,750	\$ 250	91.67%	
71100	399	Subscription Renewal - Canvas	\$ 58,000	-	\$ 58,000	0.00%	
71100	399	Subscription - Generation Genius	\$ 9,000	-	\$ 9,000	0.00%	
71100	399	Subscription Renewal - Mystery Science	\$ 10,000	11,160	\$ (1,160)	111.60%	
71100	399	Subscription Renewal - Explore Learning	\$ 29,000	-	\$ 29,000	0.00%	
71100	399	Subscription Renewal - My Reading Academy	\$ 60,000	-	\$ 60,000	0.00%	
71100	399	Subscription Renewal - Study Island	\$ 21,000	15,625	\$ 5,375	74.40%	
71100	399	Subscription - Quizz	\$ 20,000	-	\$ 20,000	0.00%	
71100	399	Other Contracted Services	\$ -	-	\$ -	#DIV/0!	
71100	429	Instructional Supplies and Materials	\$ 226,844	228,085	\$ (1,241)	100.55%	
71100	429	Forward Funding	\$ 41,362	41,362	\$ -	100.00%	
71100	429	Summer School Supplies (1-033)	\$ 5,000	-	\$ 5,000	0.00%	
71100	429	AP - Instructional Supplies (2-583)	\$ 7,500	-	\$ 7,500	0.00%	
71100	429	RTI - (1-534)	\$ 12,000	-	\$ 12,000	0.00%	
71100	429	Instructional Supplies - Science Materials	\$ 21,296	21,296	\$ -	100.00%	
71100	429	Instructional Supplies - STEAM (536) +1K Donation	\$ 15,000	-	\$ 15,000	0.00%	
71100	429	Instructional Supplies - Special Budget Request	\$ 35,000	-	\$ 35,000	0.00%	

JOHNSON CITY SCHOOLS							
Statement of Revenues, Expenditures, and Changes in Fund Balance							
For the Period Ended July 31, 2023							
						8.33%	
				Amended	Actual	Budget Amount	Percentage
				Budget	Amounts	Remaining	of Budget to Date
71100	449	Textbooks		\$ 782,800		\$ 782,800	0.00%
71100	449	Reserved Textbook Funds		\$ -		\$ -	#DIV/0!
71100	471	IXL		\$ 100,000		\$ 100,000	0.00%
71100	499	Other Supplies and Materials		\$ -		\$ -	#DIV/0!
71100	499	Other Supplies and Materials - Reserved for Encumbrances		\$ -	-	\$ -	#DIV/0!
71100	535	Fee Waiver Student Fees		\$ 125,898	125,898	\$ -	100.00%
71100	535	Fee Waiver Student Performing Music		\$ 7,550	7,550	\$ -	100.00%
71100	722	Regular Instruction Equipment		\$ 73,017	-	\$ 73,017	0.00%
71100	722	Performing Music Equipment		\$ 43,614	1,224	\$ 42,390	2.81%
71100	722	Instruction Equipment - Special Budget Request		\$ 115,000	-	\$ 115,000	0.00%
71100	722	Technology - BOE Tech Plan (568)		\$ 1,260,000	-	\$ 1,260,000	0.00%
Total Instruction				\$ 49,195,570	\$ 1,015,580	\$ 48,179,989	2.06%
Alternative Instruction Program							
71150	116	Teachers		\$ 751,907	-	\$ 751,907	0.00%
71150	163	Educational Assistants		\$ 153,000	-	\$ 153,000	0.00%
71150	201	Social Security		\$ 55,199	-	\$ 55,199	0.00%
71150	204	Retirement		\$ 83,899	-	\$ 83,899	0.00%
71150	206	Life Insurance		\$ 2,172	132	\$ 2,040	6.06%
71150	207	Medical Insurance		\$ 104,000	8,829	\$ 95,171	8.49%
71150	208	Dental Insurance		\$ 3,163	249	\$ 2,914	7.88%
71150	211	Local Retirement		\$ -	-	\$ -	#DIV/0!
71150	212	Medicare		\$ 13,121	-	\$ 13,121	0.00%
71150	217	Retirement-Hybrid Stabilization		\$ 2,173	101	\$ 2,072	4.64%
71150	399	Other Contracted Services		\$ 5,908	5,908	\$ -	100.00%
71150	429	Instructional Supplies and Materials		\$ 15,356	15,356	\$ -	100.00%
71150	499	Other Supplies and Materials		\$ 3,046	3,046	\$ -	100.00%
71150	722	Regular Instruction Equipment		\$ 12,848	-	\$ 12,848	0.00%
Total Alternative Instruction				\$ 1,205,792	\$ 33,621	\$ 1,172,171	2.79%
SPECIAL EDUCATION							
71200	116	Teachers		\$ 3,261,443	16,569	\$ 3,244,874	0.51%
71200	117	Career Ladder		\$ 9,000		\$ 9,000	0.00%
71200	163	Educational Assistants		\$ 750,000		\$ 750,000	0.00%
71200	171	Speech Pathologist		\$ 539,951		\$ 539,951	0.00%
71200	189	Other Salaries & Wages		\$ -		\$ -	#DIV/0!
71200	198	Non Certified Substitututes		\$ 20,475		\$ 20,475	0.00%
71200	201	Social Security		\$ 279,433	1,027	\$ 278,406	0.37%
71200	204	Retirement		\$ 340,446	1,193	\$ 339,253	0.35%
71200	206	Life Insurance		\$ 10,994	579	\$ 10,415	5.27%
71200	207	Medical Insurance		\$ 501,000	42,119	\$ 458,881	8.41%
71200	208	Dental Insurance		\$ 18,016	1,442	\$ 16,574	8.01%
71200	211	Local Retirement		\$ -	-	\$ -	#DIV/0!
71200	212	Medicare		\$ 66,423	240	\$ 66,183	0.36%
71200	217	Retirement-Hybrid Stabilization		\$ 19,209	1,320	\$ 17,889	6.87%
71200	429	Instructional Supplies and Materials		\$ 17,650		\$ 17,650	0.00%
71200	499	Other Supplies and Materials		\$ -		\$ -	#DIV/0!
71200	725	Special Education Instruction Equipment		\$ -		\$ -	#DIV/0!
Total Special Education				\$ 5,834,040	\$ 64,490	\$ 5,769,550	1.11%
VOCATIONAL INSTRUCTION							
71300	116	Teachers		\$ 1,689,878	-	\$ 1,689,878	0.00%
71300	117	Career Ladder		\$ 4,000	-	\$ 4,000	0.00%
71300	163	Educational Assistants		\$ 80,500	-	\$ 80,500	0.00%
71300	201	Social Security		\$ 108,239	-	\$ 108,239	0.00%
71300	204	Retirement		\$ 131,571	-	\$ 131,571	0.00%

JOHNSON CITY SCHOOLS							
Statement of Revenues, Expenditures, and Changes in Fund Balance							
For the Period Ended July 31, 2023							
						8.33%	
				Amended	Actual	Budget Amount	Percentage
				Budget	Amounts	Remaining	of Budget to Date
71300	206	Life Insurance	\$	4,259	228	\$ 4,031	5.35%
71300	207	Medical Insurance	\$	212,000	17,122	\$ 194,878	8.08%
71300	208	Dental Insurance	\$	6,624	574	\$ 6,051	8.66%
71300	211	Local Retirement	\$	-	-	\$ -	#DIV/0!
71300	212	Medicare	\$	25,728	-	\$ 25,728	0.00%
71300	217	Retirement-Hybrid Stabilization	\$	6,999	415	\$ 6,584	5.92%
71300	399	Other Contracted Services	\$	1,617	1,617	\$ -	100.00%
71300	429	Instructional Supplies and Materials	\$	39,240	9,240	\$ 30,000	23.55%
71300	429	Forward Funding	\$	1,617	1,617	\$ -	100.00%
71300	499	Other Supplies and Materials	\$	-	-	\$ -	#DIV/0!
71300	730	Vocational Equipment	\$	4,389	-	\$ 4,389	0.00%
Total Vocational Instruction			\$	2,316,661	\$ 30,812	\$ 2,285,849	1.33%
ATTENDANCE							
72110	189	Other Salaries and Wages	\$	212,330	-	\$ 212,330	0.00%
72110	201	Social Security	\$	12,952	-	\$ 12,952	0.00%
72110	204	State Retirement	\$	16,880	-	\$ 16,880	0.00%
72110	206	Life Insurance	\$	510	3	\$ 507	0.53%
72110	207	Medical Insurance	\$	33,278	-	\$ 33,278	0.00%
72110	208	Dental Insurance	\$	1,910	-	\$ 1,910	0.00%
72110	211	Local Retirement	\$	-	-	\$ -	#DIV/0!
72110	212	Medicare	\$	3,079	-	\$ 3,079	0.00%
72110	217	Retirement - Hybrid Stabilization	\$	2,229	36	\$ 2,193	1.60%
72110	471	Software Maintenance	\$	48,500	-	\$ 48,500	0.00%
Total Attendance			\$	331,668	\$ 38	\$ 331,630	0.01%
HEALTH SERVICES							
72120	131	Medical Personnel	\$	689,484	2,474	\$ 687,010	0.36%
72120	201	Social Security	\$	42,103	149	\$ 41,954	0.35%
72120	204	Retirement	\$	54,814	249	\$ 54,565	0.45%
72120	206	Life Insurance	\$	1,655	86	\$ 1,569	5.20%
72120	207	Medical Insurance	\$	100,000	1,508	\$ 98,492	1.51%
72120	208	Dental Insurance	\$	3,000	49	\$ 2,951	1.64%
72120	212	Medicare	\$	9,998	35	\$ 9,963	0.35%
72120	217	Retirement-Hybrid Stabilization	\$	7,240	182	\$ 7,058	2.52%
72120	355	Travel	\$	1,800	-	\$ 1,800	0.00%
72120	399	Other Contracted Services	\$	8,320	-	\$ 8,320	0.00%
72120	413	Drugs & Medical Supplies	\$	3,580	-	\$ 3,580	0.00%
72120	422	Food Supplies	\$	-	-	\$ -	#DIV/0!
72120	499	Other Supplies & Materials	\$	15,700	-	\$ 15,700	0.00%
72120	524	Staff Development	\$	1,000	1,193	\$ (193)	119.26%
72120	599	CSH - Donations	\$	100,000	-	\$ 100,000	0.00%
72120	735	Health Equipment	\$	500	-	\$ 500	0.00%
Total Health Services			\$	1,039,194	\$ 5,925	\$ 1,033,270	0.57%
STUDENT SUPPORT							
72130	117	Career Ladder	\$	2,000	-	\$ 2,000	0.00%
72130	123	Guidance Personnel	\$	1,517,961	-	\$ 1,517,961	0.00%
72130	161	Secretary	\$	49,500	4,101	\$ 45,399	8.29%
72130	189	Other Salaries & Benefits	\$	961,939	5,641	\$ 956,298	0.59%
72130	201	Social Security	\$	154,416	525	\$ 153,891	0.34%
72130	204	Retirement	\$	202,141	1,982	\$ 200,159	0.98%
72130	206	Life Insurance	\$	6,075	231	\$ 5,844	3.80%
72130	207	Medical Insurance	\$	357,960	17,468	\$ 340,492	4.88%
72130	208	Dental Insurance	\$	12,187	559	\$ 11,628	4.59%
72130	212	Medicare	\$	36,705	123	\$ 36,582	0.33%
72130	217	Retirement-Hybrid Stabilization	\$	14,522	451	\$ 14,071	3.11%

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended July 31, 2023

						8.33%
						Amended
						Actual
						Budget Amount
						Percentage
						Budget
						Amounts
						Remaining
						of Budget to Date
72130	322	Evaluation & Testing	\$ 30,000	-	\$ 30,000	0.00%
72130	322	AP Testing (2-583)	\$ 105,000	-	\$ 105,000	0.00%
72130	399	Other Contracted Services - Pre-ACT Assessment	\$ 8,000	-	\$ 8,000	0.00%
72130	790	Other Equipment (1-529)	\$ 2,500	-	\$ 2,500	0.00%
Total Student Support			\$ 3,460,906	\$ 31,081	\$ 3,429,825	0.90%
INSTRUCTION SUPPORT						
72210	105	Administration	\$ 728,452	61,185	\$ 667,267	8.40%
72210	117	Career Ladder	\$ 8,000	-	\$ 8,000	0.00%
72210	129	Librarians	\$ 850,322	-	\$ 850,322	0.00%
72210	137	Educational Media Personnel	\$ 329,000	10,780	\$ 318,220	3.28%
72210	161	Secretary	\$ 124,500	5,459	\$ 119,041	4.39%
72210	189	Other Salaries and Wages	\$ 1,181,111	3,965	\$ 1,177,146	0.34%
72210	189	Other Salaries and Wages - Tech Teacher Leader	\$ 30,500	-	\$ 30,500	0.00%
72210	201	Social Security	\$ 198,365	7,096	\$ 191,269	3.58%
72210	204	Retirement	\$ 250,581	9,066	\$ 241,515	3.62%
72210	206	Life Insurance	\$ 7,805	442	\$ 7,363	5.66%
72210	207	Medical Insurance	\$ 310,378	21,617	\$ 288,761	6.96%
72210	208	Dental Insurance	\$ 10,183	720	\$ 9,463	7.07%
72210	211	Local Retirement	\$ -	108	\$ (108)	#DIV/0!
72210	212	Medicare	\$ 47,152	716	\$ 46,436	1.52%
72210	217	Retirement-Hybrid Stabilization	\$ 6,911	183	\$ 6,728	2.65%
72210	355	Travel	\$ 11,500	-	\$ 11,500	0.00%
72210	355	Travel Academic Competitions - Robotics Team (5K) (16-572)	\$ 10,000	-	\$ 10,000	0.00%
72210	399	Niswonger Class Fees (555)	\$ 5,000	-	\$ 5,000	0.00%
72210	399	Contracted Services Niswonger Consortium Fee (555)	\$ 15,200	-	\$ 15,200	0.00%
72210	399	Other Contracted Services (5\$ Transact)	\$ 9,000	-	\$ 9,000	0.00%
72210	399	Other Contracted Services-Safety Net Program (1-031)	\$ 41,000	-	\$ 41,000	0.00%
72210	399	Other Contracted Services - Frontline	\$ 28,000	28,980	\$ (980)	103.50%
72210	399	Other Contracted Services - Robotics Team (16-572)	\$ 1,000	-	\$ 1,000	0.00%
72210	399	Other Contracted Services - Bloomz	\$ 16,500	16,121	\$ 379	97.70%
72210	399	Other Contracted Services - 504 Online System	\$ 5,000	-	\$ 5,000	0.00%
72210	399	Other Contracted Services - Major Clarity	\$ 7,000	-	\$ 7,000	0.00%
72210	399	At-Risk Services (1-964)	\$ 1,000	-	\$ 1,000	0.00%
72210	399	Random Drug Testing (DOT Physicals)	\$ 16,000	-	\$ 16,000	0.00%
72210	399	Other Contracted Services - Renaissance Learning	\$ -	39,600	\$ (39,600)	#DIV/0!
72210	399	Contracted Services - RC (1-030)	\$ 2,400	-	\$ 2,400	0.00%
72210	399	Internal Assessment Platform - Illuminate	\$ 55,000	-	\$ 55,000	0.00%
72210	399	Other Contracted Services (Misc)	\$ 20,000	3,441	\$ 16,559	17.21%
72210	432	Library Books Media	\$ 42,472	40,010	\$ 2,462	94.20%
72210	471	Software Maintenance - Library Software	\$ 15,000	-	\$ 15,000	0.00%
72210	499	Other Supplies & Materials	\$ 10,000	-	\$ 10,000	0.00%
72210	499	Mclass Amplify Program (1-524)	\$ 26,000	-	\$ 26,000	0.00%
72210	499	Other Supplies & Materials-RC (1-030)	\$ 7,700	-	\$ 7,700	0.00%
72210	499	Other Supplies and Materials - Robotics Team (16-572)	\$ 5,000	-	\$ 5,000	0.00%
72210	499	Shoe Fund (1-520)	\$ 10,000	-	\$ 10,000	0.00%
72210	499	Raptor (964)	\$ 2,400	-	\$ 2,400	0.00%
72210	499	Homeless Donations (701)	\$ -	-	\$ -	#DIV/0!
72210	524	Teacher Leadership Academy (537)	\$ 44,500	-	\$ 44,500	0.00%
72210	524	In-service Staff Dev. System Wide/School Based	\$ 148,208	9,979	\$ 138,229	6.73%
72210	524	AP Staff Development (2-583)	\$ 10,000	-	\$ 10,000	0.00%
72210	599	Non Revenue Producing Sports \$30K (25/5)	\$ 35,000	-	\$ 35,000	0.00%
72210	599	Other Scharges - MS Competition Fees	\$ 3,000	-	\$ 3,000	0.00%
72210	599	Other Charges	\$ 4,000	-	\$ 4,000	0.00%
72210	790	Non Revenue Producing Sports - Arts \$20K (15/5)	\$ 25,000	-	\$ 25,000	0.00%
72210	790	Other Equipment - Special Budget Request	\$ 179,352	-	\$ 179,352	0.00%
72210	790	Safety - Radios (1-964) - Elementary	\$ 5,000	-	\$ 5,000	0.00%
72210	790	Other Equipment	\$ 5,000	-	\$ 5,000	0.00%

JOHNSON CITY SCHOOLS								
Statement of Revenues, Expenditures, and Changes in Fund Balance								
For the Period Ended July 31, 2023								
					8.33%			
					Amended	Actual		
					Budget	Amounts		
						Budget Amount		
						Remaining		
						Percentage		
						of Budget to Date		
Total Instruction Support					\$ 4,904,492	\$ 259,468	\$ 4,645,024	5.29%
ALTERNATIVE INSTRUCTIONAL SUPPORT								
72215	161	Secretaries	\$	37,000	-	\$ 37,000	0.00%	
72215	201	Social Security	\$	2,255	-	\$ 2,255	0.00%	
72215	204	Retirement	\$	2,942	-	\$ 2,942	0.00%	
72215	206	Life Insurance	\$	89	4	\$ 85	4.97%	
72215	207	Medical Insurance	\$	9,700	785	\$ 8,915	8.10%	
72215	208	Dental Insurance	\$	145	6	\$ 139	4.15%	
72215	211	Local Retirement	\$	-	-	\$ -	#DIV/0!	
72215	212	Medicare	\$	537	-	\$ 537	0.00%	
72215	217	Retirement - Hybrid Stabilization	\$	389	38	\$ 351	9.69%	
72215	336	Maintenance and Repair Services - Equipment	\$	-	-	\$ -	#DIV/0!	
72215	355	Travel	\$	-	-	\$ -	#DIV/0!	
72215	435	Office Supplies	\$	2,462	2,462	\$ -	100.00%	
72215	524	In-Service/Staff Development	\$	2,000	-	\$ 2,000	0.00%	
Total Alternative Instruction Support					\$ 57,519	\$ 3,296	\$ 54,223	5.73%
SPECIAL EDUCATION SUPPORT								
72220	105	Administration	\$	132,081	11,007	\$ 121,074	8.33%	
72220	117	Career Ladder	\$	1,000	-	\$ 1,000	0.00%	
72220	124	Psychological Personnel	\$	78,324	-	\$ 78,324	0.00%	
72220	131	Physical Therapist	\$	175,147	-	\$ 175,147	0.00%	
72220	161	Secretary	\$	106,000	5,364	\$ 100,636	5.06%	
72220	201	Social Security	\$	30,047	955	\$ 29,092	3.18%	
72220	204	Retirement	\$	43,742	1,371	\$ 42,371	3.13%	
72220	206	Life Insurance	\$	1,182	83	\$ 1,099	7.01%	
72220	207	Medical Insurance	\$	72,000	5,999	\$ 66,001	8.33%	
72220	208	Dental Insurance	\$	2,424	201	\$ 2,223	8.30%	
72220	211	Local Retirement	\$	-	-	\$ -	#DIV/0!	
72220	212	Medicare	\$	7,142	223	\$ 6,919	3.13%	
72220	217	Retirement-Hybrid Stabilization	\$	2,166	184	\$ 1,982	8.50%	
72220	312	Contracts with Private Agencies	\$	10,000	-	\$ 10,000	0.00%	
72220	314	Contracts with Public Carriers	\$	2,000	-	\$ 2,000	0.00%	
72220	336	Maintenance & Repair Services - Equipment	\$	500	-	\$ 500	0.00%	
72220	355	Travel	\$	5,000	-	\$ 5,000	0.00%	
72220	499	Other Supplies & Materials	\$	5,000	-	\$ 5,000	0.00%	
72220	524	In Service/Staff Development	\$	10,000	-	\$ 10,000	0.00%	
Total Special Education Support					\$ 683,755	\$ 25,387	\$ 658,368	3.71%
VOCATIONAL INSTRUCTION SUPPORT								
72230	105	Administration	\$	127,665	10,639	\$ 117,026	8.33%	
72230	117	Career Ladder	\$	3,000	-	\$ 3,000	0.00%	
72230	161	Secretary	\$	37,500	-	\$ 37,500	0.00%	
72230	201	Social Security	\$	10,258	646	\$ 9,612	6.30%	
72230	204	Retirement	\$	11,880	725	\$ 11,156	6.10%	
72230	206	Life Insurance	\$	404	47	\$ 357	11.66%	
72230	207	Medical Insurance	\$	20,500	1,632	\$ 18,868	7.96%	
72230	208	Dental Insurance	\$	558	46	\$ 512	8.28%	
72230	212	Medicare	\$	2,438	151	\$ 2,287	6.20%	
72230	217	Retirement - Hybrid Stabilization	\$	394	40	\$ 354	10.16%	
72230	355	Travel	\$	154	154	\$ -	100.00%	
72230	399	Other Contracted Services	\$	41,000	-	\$ 41,000	0.00%	
72230	435	Office Supplies	\$	154	154	\$ -	100.00%	
72230	499	Print Shop Enterprise Account	\$	10,000	-	\$ 10,000	0.00%	
72230	499	Other Supplies & Materials PRINT SHOP	\$	100,000	-	\$ 100,000	0.00%	

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended July 31, 2023

							8.33%
				Amended	Actual	Budget Amount	Percentage
				Budget	Amounts	Remaining	of Budget to Date
Total Vocational Instruction Support				\$ 365,905	\$ 14,234	\$ 234,645	3.89%
TECHNOLOGY							
72250	105	Administration	\$ 103,880	8,652	\$ 95,228	8.33%	
72250	121	Technicians	\$ 1,047,316	62,643	\$ 984,673	5.98%	
72250	201	Social Security	\$ 70,223	4,109	\$ 66,114	5.85%	
72250	204	Retirement	\$ 161,354	10,931	\$ 150,423	6.77%	
72250	206	Life Insurance	\$ 2,763	169	\$ 2,594	6.12%	
72250	207	Medical Insurance	\$ 175,000	13,167	\$ 161,834	7.52%	
72250	208	Dental Insurance	\$ 5,809	487	\$ 5,322	8.38%	
72250	211	Local Retirement	\$ -	347	\$ (347)	#DIV/0!	
72250	212	Medicare	\$ 16,692	961	\$ 15,731	5.76%	
72250	217	Retirement - Hybrid Stabilization	\$ 2,092	518	\$ 1,574	24.76%	
72250	307	Technology Communications	\$ 6,300	-	\$ 6,300	0.00%	
72250	320	Dues and Memberships	\$ 900	-	\$ 900	0.00%	
72250	350	Other Charges-Internet/ENA	\$ 200,000	-	\$ 200,000	0.00%	
72250	355	Travel Technology	\$ 3,000	-	\$ 3,000	0.00%	
72250	399	Contracted Services	\$ 44,200	-	\$ 44,200	0.00%	
72250	411	Data Processing Supplies	\$ 11,500	-	\$ 11,500	0.00%	
72250	435	Office Supplies Technology	\$ 1,700	-	\$ 1,700	0.00%	
72250	471	Software Maintenance - Content Filter	\$ 26,000	-	\$ 26,000	0.00%	
72250	471	Software Maintenance - Endpoint Protection - Trend	\$ 35,000	-	\$ 35,000	0.00%	
72250	471	Subscription Renewal - ID Auto	\$ 28,000	-	\$ 28,000	0.00%	
72250	471	Subscription Renewal - School Messenger	\$ 14,000	-	\$ 14,000	0.00%	
72250	471	Software Maintenance - Jatheon/Email Archive	\$ 5,000	-	\$ 5,000	0.00%	
72250	471	Software Maintenance - KnowBe4	\$ 22,000	-	\$ 22,000	0.00%	
72250	471	Software Maintenance - TeamViewer	\$ 11,000	-	\$ 11,000	0.00%	
72250	471	Software Maintenance - VXRail	\$ 26,000	-	\$ 26,000	0.00%	
72250	471	Software Maintenance - Microsoft EES - OS and Office Licen	\$ 36,000	38,265	\$ (2,265)	106.29%	
72250	471	Software Maintenance - Cisco Prime & ISE - Wireless network	\$ 36,000	-	\$ 36,000	0.00%	
72250	471	Software Maintenance - Veeam	\$ 6,200	-	\$ 6,200	0.00%	
72250	471	Software Maintenance - Help Desk	\$ 25,000	24,624	\$ 376	98.50%	
72250	471	Software Maintenance - VMWare	\$ 12,000	-	\$ 12,000	0.00%	
72250	471	Software Maintenance - MDM - Apple Devices Mosyle	\$ 15,000	-	\$ 15,000	0.00%	
72250	471	Software Maintenance - SonicWall - Firewall	\$ 10,000	-	\$ 10,000	0.00%	
72250	471	Software Maintenance - KACE	\$ 1,300	-	\$ 1,300	0.00%	
72250	471	Software Maintenance - Identity Automation Rapid	\$ 50,000	-	\$ 50,000	0.00%	
72250	471	Software Hosting Services	\$ 16,000	15,476	\$ 524	96.73%	
72250	471	Software Maintenance - Other	\$ 5,000	-	\$ 5,000	0.00%	
72250	499	Other Supplies & Materials Technology	\$ 10,500	-	\$ 10,500	0.00%	
72250	499	Other Supplies & Materials Technology - Chromebooks	\$ -	-	\$ -	#DIV/0!	
72250	524	In-service Staff Development - Technology	\$ 10,000	-	\$ 10,000	0.00%	
72250	709	Data Processing Equipment Technology	\$ 30,000	-	\$ 30,000	0.00%	
Total Technology				\$ 2,282,729	\$ 180,349	\$ 2,102,380	7.90%
BOARD OF EDUCATION							
72310	206	Life Insurance	\$ 420	27	\$ 393	6.43%	
72310	207	Medical Insurance	\$ 27,000	2,152	\$ 24,848	7.97%	
72310	305	Audit Service	\$ 20,000	-	\$ 20,000	0.00%	
72310	320	Dues and Memberships	\$ 14,000	8,662	\$ 5,338	61.87%	
72310	331	Legal Services	\$ 10,000	-	\$ 10,000	0.00%	
72310	355	Travel	\$ 2,000	-	\$ 2,000	0.00%	
72310	399	Other Contracted Services	\$ 10,000	2,000	\$ 8,000	20.00%	
72310	499	Other Supplies & Materials	\$ 2,000	-	\$ 2,000	0.00%	
72310	506	Liability Insurance	\$ 89,952	-	\$ 89,952	0.00%	
72310	506	*Athletic Liability Insurance	\$ 40,000	40,942	\$ (942)	102.36%	
72310	508	Corporate Surety Bonds	\$ 150	-	\$ 150	0.00%	
72310	510	Trustee's Commission	\$ 520,000	23,699	\$ 496,301	4.56%	
72310	513	Workman's Compensation Insurance	\$ 403,032	-	\$ 403,032	0.00%	

JOHNSON CITY SCHOOLS							
Statement of Revenues, Expenditures, and Changes in Fund Balance							
For the Period Ended July 31, 2023							
					8.33%		
					Amended	Actual	
					Budget	Amounts	
						Budget Amount	
						Remaining	
						Percentage	
						of Budget to Date	
72310	524	In-service Staff Development	\$	25,500	-	\$ 25,500	0.00%
72310	599	Other Charges	\$	30,000	-	\$ 30,000	0.00%
72310	599	Athletics/Band Travel	\$	80,000	-	\$ 80,000	0.00%
Total Board of Education			\$	1,274,054	\$ 77,482	\$ 1,196,572	6.08%
Superintendent							
72320	101	Superintendent	\$	184,787	15,399	\$ 169,388	8.33%
72320	117	Career Ladder	\$	1,000	-	\$ 1,000	0.00%
72320	161	Secretary	\$	53,000	4,466	\$ 48,534	8.43%
72320	201	Social Security	\$	15,742	1,262	\$ 14,480	8.02%
72320	204	Retirement	\$	18,840	1,500	\$ 17,340	7.96%
72320	206	Life Insurance	\$	573	42	\$ 531	7.41%
72320	207	Medical Insurance	\$	31,000	2,485	\$ 28,515	8.02%
72320	208	Dental Insurance	\$	820	68	\$ 752	8.33%
72320	211	Local Retirement	\$	-	-	\$ -	#DIV/0!
72320	212	Medicare	\$	3,883	295	\$ 3,588	7.60%
72320	217	Retirement - Hybrid Stabilization	\$	557	64	\$ 493	11.46%
72320	299	Other Fringe Benefits	\$	10,000	833	\$ 9,167	8.33%
72320	306	Bank Charges	\$	5,000	-	\$ 5,000	0.00%
72320	307	Communications	\$	79,457	-	\$ 79,457	0.00%
72320	320	Dues & Memberships	\$	12,000	7,563	\$ 4,437	63.03%
72320	348	Postal Charges	\$	10,000	58	\$ 9,942	0.58%
72320	355	Travel	\$	1,000	-	\$ 1,000	0.00%
72320	399	Other Contracted Services	\$	21,200	833	\$ 20,367	3.93%
72320	435	Office Supplies	\$	7,000	-	\$ 7,000	0.00%
72320	524	Staff Development - Leadership Program	\$	11,000	-	\$ 11,000	0.00%
72320	599	Other Charges	\$	13,000	-	\$ 13,000	0.00%
72320	701	Administrative Equipment	\$	2,000	-	\$ 2,000	0.00%
Total Director of Schools			\$	481,859	\$ 34,870	\$ 446,989	7.24%
OFFICE OF THE PRINCIPAL							
72410	104	Principals	\$	1,358,575	116,059	\$ 1,242,516	8.54%
72410	117	Career Ladder	\$	1,000	-	\$ 1,000	0.00%
72410	119	Bookkeepers	\$	480,000	22,375	\$ 457,625	4.66%
72410	121	Data Processing Personnel	\$	68,389	5,699	\$ 62,690	8.33%
72410	139	Assistant Principals	\$	1,760,803	96,237	\$ 1,664,566	5.47%
72410	161	Secretary	\$	1,074,000	46,693	\$ 1,027,307	4.35%
72410	201	Social Security	\$	289,309	16,762	\$ 272,547	5.79%
72410	204	Retirement	\$	392,890	21,160	\$ 371,730	5.39%
72410	206	Life Insurance	\$	11,383	752	\$ 10,631	6.61%
72410	207	Medical Insurance	\$	520,000	46,559	\$ 473,441	8.95%
72410	208	Dental Insurance	\$	16,015	1,429	\$ 14,586	8.92%
72410	211	Local Retirement	\$	-	616	\$ (616)	#DIV/0!
72410	212	Medicare	\$	68,770	3,920	\$ 64,850	5.70%
72410	217	Retirement - Hybrid Stabilization	\$	13,912	1,177	\$ 12,735	8.46%
72410	307	Communication	\$	100,000	-	\$ 100,000	0.00%
72410	320	Dues & Memberships	\$	2,214	2,214	\$ -	100.00%
72410	348	Postal Charges	\$	7,067	4,457	\$ 2,610	63.07%
72410	355	Travel	\$	2,384	2,384	\$ -	100.00%
72410	399	Other Contracted Services	\$	-	-	\$ -	#DIV/0!
72410	435	Office Supplies	\$	5,887	5,887	\$ -	100.00%
72410	471	Software Maintenance - Raptor	\$	14,500	-	\$ 14,500	0.00%
72410	524	In-service/Staff Development	\$	912	-	\$ 912	0.00%
72410	599	Safety Grant	\$	131,700	-	\$ 131,700	0.00%
Total Office of the Principal			\$	6,319,710	\$ 394,382	\$ 5,925,328	6.24%

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended July 31, 2023

						8.33%
			Amended	Actual	Budget Amount	Percentage
			Budget	Amounts	Remaining	of Budget to Date
		FISCAL SERVICES				
72510	105	Administration	\$ 118,413	-	\$ 118,413	0.00%
72510	119	Bookkeepers	\$ 308,812	10,640	\$ 298,172	3.45%
72510	201	Social Security	\$ 26,059	1,846	\$ 24,213	7.08%
72510	204	Retirement	\$ 64,837	4,934	\$ 59,903	7.61%
72510	206	Life Insurance	\$ 1,025	68	\$ 957	6.64%
72510	207	Medical Insurance	\$ 46,100	3,729	\$ 42,371	8.09%
72510	208	Dental Insurance	\$ 1,250	116	\$ 1,134	9.32%
72510	211	Local Retirement	\$ -	47	\$ (47)	#DIV/0!
72510	212	Medicare	\$ 6,195	432	\$ 5,763	6.97%
72510	217	Retirement - Hybrid Stabilization	\$ 1,915	158	\$ 1,757	8.25%
72510	320	Dues & Memberships	\$ 1,500	-	\$ 1,500	0.00%
72510	355	Travel	\$ 100	53	\$ 47	53.06%
72510	399	Other Contracted Services	\$ 50,000	-	\$ 50,000	0.00%
72510	411	Data Processing Supplies	\$ 4,500	255	\$ 4,245	5.68%
72510	435	Office Supplies	\$ 4,000	-	\$ 4,000	0.00%
72510	499	Other Supplies and Materials	\$ 1,000	-	\$ 1,000	0.00%
72510	524	Staff Development	\$ 5,000	-	\$ 5,000	0.00%
72510	599	Other Charges	\$ 250	-	\$ 250	0.00%
72510	701	Administrative Equipment	\$ 3,000	-	\$ 3,000	0.00%
		Total Fiscal Services	\$ 643,956	\$ 22,278	\$ 621,678	3.46%
		HUMAN RESOURCES				
72520	105	Supervisor/Director	\$ 113,420	-	\$ 113,420	0.00%
72520	161	Secretary	\$ 79,000	6,787	\$ 72,213	8.59%
72520	201	Social Security	\$ 11,737	397	\$ 11,340	3.38%
72520	204	State Retirement	\$ 20,311	984	\$ 19,327	4.84%
72520	206	Life Insurance	\$ 462	10	\$ 452	2.12%
72520	207	Medical Insurance	\$ 18,252	788	\$ 17,464	4.32%
72520	208	Dental Insurance	\$ 820	34	\$ 786	4.17%
72520	212	Medicare	\$ 2,790	93	\$ 2,697	3.32%
72520	217	Retirement - Hybrid Stabilization	\$ 1,191	-	\$ 1,191	0.00%
72520	320	Dues and Memberships	\$ 600	-	\$ 600	0.00%
72520	355	Travel	\$ 1,000	-	\$ 1,000	0.00%
72520	399	Other Contracted Services	\$ 300	-	\$ 300	0.00%
72520	435	Office Supplies	\$ 1,000	-	\$ 1,000	0.00%
72520	524	Staff Development	\$ 1,250	-	\$ 1,250	0.00%
72520	599	Other Charges	\$ -	-	\$ -	#DIV/0!
72520	701	Administrative Equipment	\$ 1,250	-	\$ 1,250	0.00%
		Total Human Resources	\$ 253,383	\$ 9,092	\$ 244,291	3.59%
		OPERATION OF PLANT				
72610	160	Guards	\$ 211,108	1,422	\$ 209,686	0.67%
72610	166	Custodial Personnel	\$ 1,897,500	104,793	\$ 1,792,707	5.52%
72610	166	Summer Worker (510)	\$ 16,960	-	\$ 16,960	0.00%
72610	166	Custodian Overtime	\$ 5,000	6,188	\$ (1,188)	123.76%
72610	201	Social Security	\$ 129,964	6,296	\$ 123,668	4.84%
72610	204	Retirement	\$ 244,179	13,881	\$ 230,298	5.68%
72610	206	Life Insurance	\$ 5,113	240	\$ 4,873	4.69%
72610	207	Medical Insurance	\$ 289,000	24,325	\$ 264,675	8.42%
72610	208	Dental Insurance	\$ 9,100	751	\$ 8,349	8.26%
72610	211	Local Retirement	\$ -	972	\$ (972)	#DIV/0!
72610	212	Medicare	\$ 30,893	1,471	\$ 29,422	4.76%
72610	217	Retirement - Hybrid Stabilization	\$ -	692	\$ (692)	#DIV/0!
72610	359	Disposal Fees	\$ 130,000	-	\$ 130,000	0.00%

JOHNSON CITY SCHOOLS

Statement of Revenues, Expenditures, and Changes in Fund Balance

For the Period Ended July 31, 2023

						8.33%
			Amended	Actual	Budget Amount	Percentage
			Budget	Amounts	Remaining	of Budget to Date
72610	399	Other Contracted Services	\$ -	583	\$ (583)	#DIV/0!
72610	410	Custodial Supplies	\$ 150,000	7,840	\$ 142,160	5.23%
72610	415	Electricity	\$ 1,900,000	-	\$ 1,900,000	0.00%
72610	434	Natural Gas	\$ 275,000	-	\$ 275,000	0.00%
72610	454	Water & Sewer	\$ 300,000	-	\$ 300,000	0.00%
72610	499	Other Supplies & Materials	\$ 5,000	-	\$ 5,000	0.00%
72610	720	Plant Operating Equipment	\$ 5,000	-	\$ 5,000	0.00%
		Total Operation of Plant	\$ 5,603,817	\$ 169,455	\$ 5,434,362	3.02%
		MAINTENANCE OF PLANT				
72620	105	Administration	\$ 90,274	7,523	\$ 82,751	8.33%
72620	161	Secretary	\$ 45,000	512	\$ 44,488	1.14%
72620	167	Maintenance Personnel	\$ 1,148,396	84,690	\$ 1,063,706	7.37%
72620	201	Social Security	\$ 78,302	5,185	\$ 73,117	6.62%
72620	204	Retirement	\$ 206,237	14,349	\$ 191,888	6.96%
72620	206	Life Insurance	\$ 3,081	200	\$ 2,881	6.49%
72620	207	Medical Insurance	\$ 213,000	17,216	\$ 195,784	8.08%
72620	208	Dental Insurance	\$ 6,393	521	\$ 5,872	8.15%
72620	211	Local Retirement	\$ -	345	\$ (345)	#DIV/0!
72620	212	Medicare	\$ 18,613	1,213	\$ 17,400	6.51%
72620	217	Retirement - Hybrid Stabilization	\$ 4,819	441	\$ 4,378	9.16%
72620	307	Communications	\$ 12,000	-	\$ 12,000	0.00%
72620	336	Maint & Repair Service - Equipment	\$ 7,500	-	\$ 7,500	0.00%
72620	399	Other Contracted Services	\$ 115,000	1,224	\$ 113,776	1.06%
72620	399	ESG M& V Services	\$ 17,000	-	\$ 17,000	0.00%
72620	499	Other Supplies & Materials	\$ 260,000	163	\$ 259,837	0.06%
72620	599	Other Charges-In-service/Staff Development.	\$ 3,000	-	\$ 3,000	0.00%
72620	717	Plant Maintenance Equipment	\$ 40,000	-	\$ 40,000	0.00%
		Total Maintenance of Plant	\$ 2,268,615	\$ 133,580	\$ 2,135,035	5.89%
		TRANSPORTATION				
72710	189	Other Salaries & Wages - Bus Assistants	\$ 38,600	-	\$ 38,600	0.00%
72710	201	Social Security	\$ 2,393	-	\$ 2,393	0.00%
72710	204	Retirement	\$ 4,270	6	\$ 4,264	0.13%
72710	211	Local Retirement	\$ 300	-	\$ 300	0.00%
72710	212	Medicare	\$ 560	-	\$ 560	0.00%
72710	217	Retirement - Hybrid Stabilization	\$ -	-	\$ -	#DIV/0!
72710	314	Contracts w/Public Carrier	\$ 2,909,423	-	\$ 2,909,423	0.00%
72710	338	Maint & Repair Service	\$ 15,000	-	\$ 15,000	0.00%
72710	425	Gasoline	\$ 50,000	-	\$ 50,000	0.00%
72710	450	Tires & Tubes	\$ 5,000	-	\$ 5,000	0.00%
72710	453	Vehicle Parts	\$ 9,000	-	\$ 9,000	0.00%
72710	729	Transportation Equipment	\$ 260,000	-	\$ 260,000	0.00%
		Total Transportation	\$ 3,294,546	\$ 6	\$ 3,294,540	0.00%
		PUBLIC RELATIONS				
72810	189	Other Salaries and Wages	\$ 70,440	5,870	\$ 64,570	8.33%
72810	201	Social Security	\$ 4,297	328	\$ 3,969	7.62%
72810	204	Retirement	\$ 5,600	444	\$ 5,156	7.94%
72810	206	Life Insurance	\$ 169	13	\$ 156	7.50%
72810	207	Medical Insurance	\$ 15,500	1,243	\$ 14,258	8.02%
72810	208	Dental Insurance	\$ 410	34	\$ 376	8.33%
72810	211	Local Retirement	\$ -	-	\$ -	#DIV/0!
72810	212	Medicare	\$ 1,021	77	\$ 944	7.50%
72810	217	Retirement - Hybrid Stabilization	\$ 740	84	\$ 656	11.34%
72810	320	Dues and memberships	\$ -	-	\$ -	#DIV/0!

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

Acct	Acct	AMOUNT
A	Asset	
11130	CASH IN BANK	15,234,103.91
11131	FOOD SERVICE CASH	0.00
11133	RETAINAGE ESCROW ACCOUNT	175,564.85
11200	INVENTORIES	65,422.73
11300	INVESTMENTS	675,247.19
11410	ACCOUNTS RECEIVABLE	4,328.30
11420	DUE FROM WASHINGTON CO GASB 33	18,705,286.00
11430	DUE FROM OTHER GOVERNMENTS	5,436,206.52
11440	DUE FROM OTHER FUNDS	6,548.53
11460	DUE FROM CITY GENERAL FUND	0.00
48610	DONATIONS	0.00
71100	REGULAR INSTRUCTION PROGRAM	0.00
-----	Asset	40,302,708.03
		=====

L	Liability	
21100	ACCOUNTS PAYABLE	-24,046.30
21200	ACCRUED PAYROLL	-1,000.00
21310	INCOME TAX WITHHELD AND UNPAID	0.00
21311	STATE INCOME TAX	0.00
21320	SOCIAL SECURITY TAX	-62.00
21325	EMPLOYEE MEDICARE DEDUCTION	-14.50
21330	RETIREMENT CONTRIBUTIONS	-484,970.17
21331	THE TRUST COMPANY	648.13
21332	GREAT WEST DC PLAN	48.84
21340	FAMILY HEALTH INSURANCE	0.00
21341	MEDICAL INSURANCE	108,937.24
21342	SECTION 125	-38,007.30
21344	PAYROLL DEDUCTIONS	-1,346.85
21345	JCEA	0.00
21346	NTA	0.00
21347	NAS INC	0.00
21348	DENTAL INSURANCE	8,173.89
21350	TAX SHELTER ANNUITIES	0.00
21351	HEALTH SAVINGS ACCOUNT	-87.50
21360	GARNISHMENTS AND LEVIES	-1,699.51
21370	EXTENSION SERVICE PAYROLL DEDU	0.00
21390	OTHER PAYROLL DEDUCTIONS	-3,802.12
21410	CONSTRUCTION RETAINAGE PAYABLE	-175,564.85
21500	DUE TO OTHER FUNDS	0.00
21518	DEFERRED REVENUE	-18,705,641.02
21520	DUE TO FOOD SERVICE	-324,703.47
21521	REVTRAK CLEARING ACCOUNT	-121.39
21540	DUE TO DEBT SERVICE FUND 1/4 C	-531,691.10
21555	DUE TO OTHER GOVERNMENTS	0.00
-----	Liability	-20,174,949.98
		=====

Acct	Acct	AMOUNT
Q	Equity	
34110	RESERVED FOR ENCUMBRANCES - CU	-1,330,679.17
34130	RESERVED FOR CHROMEBOOKS	-67,260.52
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	-73,263.04
34170	RESERVED FOR PROJECT SMILE	0.00
34179	LOCAL EXTENDED CONTRACTS	-47,071.26
34180	RESERVED FOR SUMMER SCHOOL	0.00
34181	RESERVED FOR LOCAL DONATIONS	-17,402.55
34379	RESERVED FOR EXTENDED CONTRACT	0.00
34380	RESERVED FOR CAREER LADDER PRO	4,054.44
34381	RESERVED FOR BEP CLASSROOM	0.00
34383	RESERVED FOR TECHNOLOGY	0.00
34384	RESERVED FOR TEXTBOOKS	0.00
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	-1,672,314.17
34394	RESERVE FOR HVAC	0.00
34395	RESERVE FOR SPECIAL BUDGET REQ	-156,500.00
34400	RESERVED FOR COMPENSATED ABSEN	-82,405.51
34450	RESERVED FOR GOLLONG	0.00
35110	DESIGNATED FOR 0.03 FUND BALAN	-2,783,872.44
35120	DESIGNATED FOR STIMULUS RECOVE	0.00
39000	UNDESIGNATED FUND BALANCE	-13,901,043.83
-----	Equity	-20,127,758.05
		=====
-----		0.00
	Grand Asset Totals	40,302,708.03
	Grand Liability Totals	-20,174,949.98
	Grand Equity Totals	-20,127,758.05
	Grand Totals	0.00

Number of Accounts: 418

***** 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	12,412,095.00	72,174.81	72,174.81	12,339,920.19	0.58%
141	40120	TRUSTEE'S COLLECTIONS - PRIOR	354,555.00	2,218.45	2,218.45	352,336.55	0.63%
141	40130	CIRCUIT CLERK/CLERK & MASTER C	100,000.00	2,258.29	2,258.29	97,741.71	2.26%
141	40140	INTEREST AND PENALTY	150,000.00	4,950.44	4,950.44	145,049.56	3.30%
141	40150	PICK-UP TAXES	5,500.00	32.69	32.69	5,467.31	0.59%
141	40162	PAYMENTS IN LIEU OF TAXES - LO	215,000.00	231,141.69	231,141.69	-16,141.69	107.51%
141	40163	PAYMENTS IN LIEU OF TAXES - OT	18,000.00	9,050.57	9,050.57	8,949.43	50.28%
141	40210	LOCAL OPTION SALES TAX	21,545,087.00	1,861,185.41	1,861,185.41	19,683,901.59	8.64%
141	40270	BUSINESS TAX	443,000.00	113,409.89	113,409.89	329,590.11	25.60%
141	40275	MIXED DRINK TAX	3,500.00	6.74	6.74	3,493.26	0.19%
141	40320	BANK EXCISE TAX	80,000.00	0.00	0.00	80,000.00	0.00%
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---		35,326,737.00	2,296,428.98	2,296,428.98	33,030,308.02	6.50%
41000							
141	41110	MARRIAGE LICENSE	1,500.00	203.65	203.65	1,296.35	13.58%
141	41---		1,500.00	203.65	203.65	1,296.35	13.58%
43000							
141	43511	TUITION - REGULAR DAY STUDENTS	250,000.00	26,950.00	26,950.00	223,050.00	10.78%
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	0.00	0.00	0.00	0.00%
141	43581	COMMUNITY SERVICE FEES-CHILDRE	1,408,800.00	37,482.00	37,482.00	1,371,318.00	2.66%
141	43990	OTHER CHARGES FOR SERVICES	41,000.00	0.00	0.00	41,000.00	0.00%
141	43---		1,699,800.00	64,432.00	64,432.00	1,635,368.00	3.79%
44000							
141	44110	INTEREST EARNED	0.00	0.00	0.00	0.00	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	RETIREE'S' INSURANCE PAYMENTS	15,000.00	1,428.08	1,428.08	13,571.92	9.52%
141	44170	MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00%
141	44530	SALE OF EQUIPMENT	0.00	0.00	0.00	0.00	0.00%
141	44570	CONTRIBUTIONS	10,000.00	0.00	0.00	10,000.00	0.00%
141	44990	OTHER LOCAL REVENUES	1,000.00	51.05	51.05	948.95	5.11%
141	44---		26,000.00	1,479.13	1,479.13	24,520.87	5.69%
46000							
141	46510	TISA	44,700,000.00	0.00	0.00	44,700,000.00	0.00%
141	46511	BASIC EDUCATION PROGRAM	0.00	0.00	0.00	0.00	0.00%
141	46512	BEP ARRA	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	46530	0.00	0.00	0.00	0.00	0.00%
141	46550	9,000.00	0.00	0.00	9,000.00	0.00%
141	46590	0.00	0.00	0.00	0.00	0.00%
141	46592	0.00	0.00	0.00	0.00	0.00%
141	46610	89,279.00	0.00	0.00	89,279.00	0.00%
141	46612	0.00	0.00	0.00	0.00	0.00%
141	46615	0.00	0.00	0.00	0.00	0.00%
141	46690	0.00	0.00	0.00	0.00	0.00%
141	46850	0.00	0.00	0.00	0.00	0.00%
141	46980	0.00	0.00	0.00	0.00	0.00%
141	46990	0.00	0.00	0.00	0.00	0.00%
141	46---	44,798,279.00	0.00	0.00	44,798,279.00	0.00%
47000						
141	47304	0.00	0.00	0.00	0.00	0.00%
141	47590	0.00	0.00	0.00	0.00	0.00%
141	47640	50,000.00	0.00	0.00	50,000.00	0.00%
141	47---	50,000.00	0.00	0.00	50,000.00	0.00%
48000						
141	48610	0.00	0.92	0.92	-0.92	0.00%
141	48---	0.00	0.92	0.92	-0.92	0.00%
49000						
141	49800	0.00	0.00	0.00	0.00	0.00%
141	49810	14,536,159.00	968,894.67	968,894.67	13,567,264.33	6.67%
141	49---	14,536,159.00	968,894.67	968,894.67	13,567,264.33	6.67%
Grand Revenue Totals		96,438,475.00	3,331,439.35	3,331,439.35	93,107,035.65	3.45%

Number of Accounts: 173

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

Fnd	Acct	Acct	AMENDED BUDGET	MONTH-TO-DATE	YEAR-TO-DATE	OUTSTANDING	2023-24 FYTD	Percent of
			AMOUNT	EXPENDITURES	EXPENDITURES	ENCUMBRANCES	Unencumbered Bal	Budget Remaining
141	71100	REGULAR INSTRUCTION PROGRAM	49,195,570.00	1,004,419.94	1,004,419.94	1,727,647.16	46,463,502.90	94.45
141	71150	ALTERNATIVE INSTRUCTION PROGRA	1,205,792.00	33,620.73	33,620.73	0.00	1,172,171.27	97.21
141	71200	SPECIAL EDUCATION PROGRAM	5,834,040.00	64,489.95	64,489.95	0.00	5,769,550.05	98.89
141	71300	VOCATION EDUCATION PROGRAM	2,316,661.00	30,812.10	30,812.10	0.00	2,285,848.90	98.67
141	71600	ADULT EDUCATION PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
141	72110	ATTENDANCE	331,668.00	38.44	38.44	4,171.59	327,457.97	98.73
141	72120	HEALTH SERVICES	1,039,194.00	5,925.40	5,925.40	0.00	1,033,268.60	99.43
141	72130	OTHER STUDENT SUPPORT	3,460,906.00	31,080.88	31,080.88	0.00	3,429,825.12	99.10
141	72210	REGULAR INSTRUCTION PROGRAM	4,904,492.00	270,628.04	270,628.04	60,817.41	4,573,046.55	93.24
141	72215	ALTERNATIVE INSTRUCTION PROGRA	57,519.00	3,295.56	3,295.56	0.00	54,223.44	94.27
141	72220	SPECIAL EDUCATION PROGRAM	683,755.00	25,386.73	25,386.73	2,008.56	656,359.71	95.99
141	72230	VOCATION EDUCATION PROGRAM	365,905.00	14,234.07	14,234.07	138,651.76	213,019.17	58.22
141	72250	TECHNOLOGY	2,282,729.00	180,349.10	180,349.10	117,127.66	1,985,252.24	86.97
141	72260	ADULT PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00
141	72310	BOARD OF EDUCATION	1,274,054.00	77,481.95	77,481.95	2,150.00	1,194,422.05	93.75
141	72320	OFFICE OF THE SUPERINTENDENT	481,859.00	34,869.97	34,869.97	3,439.80	443,549.23	92.05
141	72410	OFFICE OF THE PRINCIPAL	6,319,710.00	394,381.57	394,381.57	0.00	5,925,328.43	93.76
141	72510	FISCAL SERVICES	643,956.00	22,277.54	22,277.54	2,710.56	618,967.90	96.12
141	72520	HUMAN RESOURCES	253,383.00	9,092.23	9,092.23	0.00	244,290.77	96.41
141	72610	OPERATION OF PLANT	5,603,817.00	169,454.61	169,454.61	0.00	5,434,362.39	96.98
141	72620	MAINTENANCE OF PLANT	2,268,615.00	133,580.45	133,580.45	42,190.17	2,092,844.38	92.25
141	72710	TRANSPORTATION	3,294,546.00	5.72	5.72	0.00	3,294,540.28	100.00
141	72810	CENTRAL AND OTHER	126,077.00	18,390.84	18,390.84	1,000.00	106,686.16	84.62
141	73300	COMMUNITY SERVICES	1,302,958.00	16,895.95	16,895.95	13,537.48	1,272,524.57	97.66
141	73400	EARLY CHILDHOOD EDUCATION	394,445.00	8,647.24	8,647.24	6,657.74	379,140.02	96.12
141	76100	REGULAR CAPITAL OUTLAY	851,500.00	5,999.70	5,999.70	330,249.57	515,250.73	60.51
141	82130	PRINCIPAL	2,991,510.00	181,751.60	181,751.60	0.00	2,809,758.40	93.92
141	82230	INTEREST	182,210.00	1,440.26	1,440.26	0.00	180,769.74	99.21
141	99100	TRANSFERS TO OTHER FUNDS	62,739.00	0.00	0.00	0.00	62,739.00	100.00
Grand Expense Totals			97,729,610.00	2,738,550.57	2,738,550.57	2,452,359.46	92,538,699.97	94.69

Number of Accounts: 5909

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

**SCHOOL BOARD AGENDA ITEM
SEPTEMBER 2023 MEETING**

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

BACKGROUND INFORMATION:

PEP – Sales Tax Acct:

As of July 31, 2023, the Educational Facilities bank account had a balance of \$6,753,023. Sales Tax deposits for July consisted of \$285,331 for the City portion (May Sales), \$181,752 for the School portion (April Sales). Collections received for the year are \$26,406 above 2022-2023 (6% increase).

Interest earnings of \$4,392 for June was posted to the account in July.

Disbursements for July consisted of the monthly interest payment for the 2010 Series VII-I-1 Bond and the semi-annual interest payments for the 2019 GO Bond, the 2020 GO Bond, and the 2022 GO Bonds. All outstanding transfers as of June 30, 2023 for 22-23 were transferred from the account in July 2023.

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

RESPECTFULLY SUBMITTED: *Leia Valley*

PEP Sales Tax Account (Educational Facilities Trust)
July 31, 2023

	FY24 Budget	July, 2023	Current Year to Date	% of Budget	Previous Year to Date
Beginning Bank Balance		\$ 6,843,433.73	\$ 6,843,433.73		\$ 6,453,533.32
Revenues					
City Sales Tax	\$ 3,342,000.00	\$ 285,330.94	\$ 285,330.94	8.54%	\$ 271,069.65
School Sales Tax	1,900,000.00	181,751.60	\$ 181,751.60	9.57%	\$ 169,607.02
ADA Adjustment	-	-	\$ -	#DIV/0!	\$ 42,237.30
Interest	4,000.00	4,392.09	\$ 4,392.09	109.80%	\$ 315.28
Total Revenues	5,246,000.00	471,474.63	471,474.63	8.99%	483,229.25
Expenditures					
2010 Series VII-I-1 Principal	1,790,000.00		-	0.00%	-
2010 Series VII-I-1 Interest	705,150.00	71,730.07	71,730.07	10.17%	26,862.89
2019 GO Bond Library Roof- Principal	-		-	#DIV/0!	-
2019 Library Roof GO Bond - Interest	-		-	#DIV/0!	-
2019 GO Refunding Principal	-		-	#DIV/0!	-
2019 GO Refunding Interest	-	177,108.48	177,108.48	#DIV/0!	-
2020 Refunding Principal	-	-	-	#DIV/0!	-
2020 GO Refunding Interest	-		-	#DIV/0!	-
2020 GO - Elem Additions Principal	1,540,000.00		-	0.00%	-
2020 GO - Elem Additions Interest	523,550.00	268,796.91	268,796.91	51.34%	314,337.51
2022 GO Bond - Principal	60,000.00		-	0.00%	-
2022 GO Bond - Interest	84,250.00	44,250.00	44,250.00	52.52%	-
Bank Services Charges	9,000.00		-	0.00%	-
Total Expenditures	4,711,950.00	561,885.46	561,885.46	11.92%	341,200.40
Total Net	\$ 534,050.00	\$ (90,410.83)	\$ (90,410.83)		\$ 142,028.85
Ending Balance		\$ 6,753,022.90	\$ 6,753,022.90		\$ 6,595,562.17
Statement Balance		\$ 6,753,022.90			
Difference		-			

**SCHOOL BOARD AGENDA ITEM
SEPTEMBER 2023 MEETING**

ACTION ITEM

TOPIC: 2023-2024 BUDGET AMENDMENT #1 for the following funds:
General Purpose School Fund

General Purpose School Fund:

Attached you will find the first budget amendment for the 2023-2024 budget. The Amendment reflects a decrease in revenues totaling \$1,910,221 and an increase in appropriations totaling \$4,241,229 resulting in an additional \$6,151,450 to come from fund balance. With approval, revenues budgeted for 2023-2024 would total \$94,528,254, expenditures would total \$101,970,839 and total budgeted to come from fund balance would be \$7,442,585.

Revenues

The amendment reflects a \$2,000,000 decrease to Local Option Sales Tax Revenues from Washington County. TISA revenues from the State of Tennessee is increased \$84,779 after receiving the final TISA calculation for 23-24 from the State. Finally, Federal JROTC reimbursement has been increased \$5,000.

Expenditures

The budget amendment presented reflects the following changes in expenditures:

Other Capital Outlay Expenditures is increased \$1,100,000 for the Indian Trail Track project.

Debt Services is decreased \$200,000 for the transfer of Local Option Sales Tax revenues to the PEP Fund. This is due to the decrease in funding from Washington County.

Regular Instruction Expenses were increased \$30,000 to reflect proposed changes to the Supplemental Scale. The Cross County Middle School Assistant supplement was the only supplement that did not increase with experience. It stayed at the same flat rate. We are recommending the scale to be changed an increasing supplement with experience to be consistent with all other positions on the scale. In addition, there was discovered the need for additional middle school coaching positions. Proposed is two soccer assistants for each of the middle schools, a tennis assistant at each middle school, and an additional track assistant at each middle school. Also, when reviewing the scale it was discovered the middle school track head coach position was being paid the same as the assistants to the track head coach lane was increased. Finally, due to the number of students participating, proposed are two additional track assistants at the high school. This is also needed for safety in events such as pole vault.

Regular Instruction Expenses is also increased and additional \$20,000 to reflect a proposed increase in substitute pay. Currently, Johnson City Schools pays \$110 for retired teacher substitutes and \$80 a day for any other. We recently discovered that Washington County Schools are paying substitutes slightly higher rates. We are proposing to match the same rates as Washington County. The new rates would be: \$85 a day for non-licensed substitutes, \$110 a day for licensed teachers, and \$125 a day for retired Johnson City School teachers. If approved, the change would occur with the pay period beginning September 21st.

Finally, as with previous years, during the budget process the balance of reserves for year-end is unknown and so the reserves were not included in appropriations. In the budget amendment attached, the appropriate expenditure line items have been adjusted accordingly. The reserves consist of the following balances:

Capital Outlay	\$1,672,314
Encumbrances (Outstanding Purchase Orders 22-23)	1,330,680
Special Budget Requests	156,500
Chromebooks	67,261
Local Extended Contracts	47,071
Local Donations (Homeless/Shoe Fund)	<u>17,403</u>
Total	\$3,291,229

RECOMMENDATION: I recommend approving the #1 budget amendment for the 2023-2024 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
2023-2024 BUDGET**

	Original Budget	Amendment #1	Amendment #2	Amended Budget
REVENUES				
County Taxes/Licenses	35,324,737	(2,000,000)	0	33,324,737
Charges for Service	1,699,800	0	0	1,699,800
Other Local Revenue	26,000	0	0	26,000
State Education Funds	44,801,779	84,779	0	44,886,558
Federal Funds Through State	50,000	5,000	0	55,000
Direct Federal Funds	0	0	0	0
TOTAL REVENUES	81,902,316	(1,910,221)	0	79,992,095
EXPENDITURES				
Instruction:				
Regular Education Instruction	49,195,570	1,307,430	0	50,503,000
Alternative Instruction	1,205,792	0	0	1,205,792
Special Education Instruction	5,834,040	0	0	5,834,040
Vocational Educational Instruction	2,316,661	0	0	2,316,661
Total Instruction	58,552,063	1,307,430	0	59,859,493
Support Services:				
Attendance	331,668	4,172	0	335,840
Health Services	1,039,194	0	0	1,039,194
Student Support	3,460,906	0	0	3,460,906
Instruction Support	4,904,492	35,698	0	4,940,190
Alternative Support	57,519	0	0	57,519
Special Education Support	683,755	0	0	683,755
Vocational Education Support	365,905	0	0	365,905
Technology	2,282,729	67,261	0	2,349,990
Board of Education	1,274,054	0	0	1,274,054
Superintendent	481,859	0	0	481,859
Office of the Principal	6,319,710	0	0	6,319,710
Fiscal Services	643,956	0	0	643,956
Human Resources	253,383	0	0	253,383
Operation of Plant	5,603,817	0	0	5,603,817
Maintenance of Plant	2,268,615	34,816	0	2,303,431
Transportation	3,294,546	0	0	3,294,546
Public Relations	126,077	0	0	126,077
Total Support Services	33,392,185	141,947	0	33,534,132
Non-Instructional Services:				
Debt Service	3,173,720	(200,000)	0	2,973,720
Early Childhood Education	394,445	0	0	394,445
Community Services	1,302,958	1,164	0	1,304,122
Regular Capital Outlay	851,500	2,990,687	0	3,842,187
Operating Transfers	62,739	0	0	62,739
Total Non-Instructional Services	5,785,362	2,791,851	0	8,577,213
GRAND TOTAL EXPENDITURES	97,729,610	4,241,229	0	101,970,839
Excess (Deficiency) of Revenues and Other Sources Over (Under) Expenditures	<u>(15,827,294)</u>	<u>(6,151,450)</u>	<u>0</u>	<u>(21,978,744)</u>
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	2,909,423	0	0	2,909,423
TOTAL OTHER SOURCES OF FUNDS	14,536,159	0	0	14,536,159
Net Change in Fund Balance	<u>(1,291,135)</u>	<u>(6,151,450)</u>	<u>0</u>	<u>(7,442,585)</u>
FUND BALANCE (BEGINNING)	<u>17,786,715</u>	<u>0</u>	<u>0</u>	<u>17,786,715</u>
Prior Period Adjustment	0	0	0	0
FUND BALANCE (ENDING)	<u>16,495,580</u>	<u>0</u>	<u>0</u>	<u>10,344,130</u>

JOHNSON CITY SCHOOLS 2023 - 2024 Budget				
		Original		Amended
		BUDGET	Amendment	Budget
		2023-2024	#1	2023-2024
Beginning Fund Balance:				
	Designated for 3% Fund Balance	\$ 2,783,872		\$ 2,783,872
	Educare Reserves	\$ 1,027,000		\$ 1,027,000
	Undesignated	\$ 12,291,427		\$ 12,291,427
	Designated for Inventory and Compensated Absences	\$ 155,669		\$ 155,669
	Other Reserves/Designations	\$ 3,287,173		\$ 3,287,173
	Designated and Undesignated Fund Balance	\$ 19,545,141	\$ -	\$ 19,545,141
GRAND TOTAL ALL FUND BALANCE AND RESERVES				
		\$ 19,545,141	\$ -	\$ 19,545,141
40110	Current Property Tax - Wash Co	\$ 12,068,386		12,068,386
40110	Current Property Tax - Sullivan Co	\$ 238,036		238,036
40110	Current Property Tax - Carter Co	\$ 105,673		105,673
40120	Trustee's Collections - Prior Year	\$ 354,555		354,555
40130	Circuit Clk./Clk. & Master Coll. - Prior Yr	\$ 100,000		100,000
40140	Interest & Penalty	\$ 150,000		150,000
40150	Pick-Up Taxes	\$ 5,500		5,500
40162	Payments in Lieu of Taxes - Local Utilities	\$ 215,000		215,000
40163	Payments in Lieu of Taxes - Other	\$ 18,000		18,000
40210	Local Option Sales Tax - Wash Co	\$ 21,245,101	\$ (2,000,000)	19,245,101
40210	Local Option Sales Tax - Sullivan Co	\$ 173,220		173,220
40210	Local Option Sales Tax - Carter Co	\$ 126,766		126,766
40270	Business Tax	\$ 443,000		443,000
40275	Mixed Drink Tax	\$ 3,500		3,500
40320	Bank Excise Tax	\$ 80,000		80,000
	Total County Taxes	\$ 35,326,737	\$ (2,000,000)	\$ 33,326,737
41110	Marriage Licenses	\$ 1,500		1,500
	Total Licenses and Permits	\$ 1,500	\$ -	\$ 1,500
43511	Tuition - Regular Day Students	\$ 250,000		250,000
43581	Tuition - EDUCARE	\$ 1,108,800		1,108,800
43581	Tuition - ECLC	\$ 300,000		300,000
43990	Other Charges for Services	\$ 21,000		21,000
43990	Print Shop Enterprise Account	\$ 20,000		20,000
	Total Charges for Current Services	\$ 1,699,800	\$ -	\$ 1,699,800
44160	Retirees' Insurance Payments	\$ 15,000		15,000
44570	Contributions - United Way	\$ 10,000		10,000
44990	Other Local Revenue (STEAM 536)	\$ 1,000		1,000
	Total Other Local Revenues	\$ 26,000	\$ -	\$ 26,000
46510	Tennessee Investment in Student Achievement (TISA)	\$ 44,700,000	\$ 84,779	44,784,779
46550	Driver Education	\$ 9,000		9,000
46610	Career Ladder	\$ 89,279		89,279
	Total State Education Funds	\$ 44,798,279	\$ 84,779	\$ 44,883,058
47640	ROTC Reimbursement	\$ 50,000	\$ 5,000	55,000
	Total Direct Federal Government	\$ 50,000	\$ 5,000	\$ 55,000
49810	City General Fund Transfer - Operations	\$ 11,626,736		11,626,736
49810	City General Fund Transfer - Transportation	\$ 2,909,423		2,909,423
	Total Other Sources	\$ 14,536,159	\$ -	\$ 14,536,159
	Total Revenues	\$ 96,438,475	\$ (1,910,221)	\$ 94,528,254
	GRAND TOTAL REVENUES AND FUND BALANCE	\$ 115,983,616	\$ (1,910,221)	\$ 114,073,395

		JOHNSON CITY SCHOOLS			
		2023 - 2024 Budget			
				Original	Amended
				BUDGET	Budget
				2023-2024	2023-2024
		APPROPRIATIONS		#1	
		1,060			
		REGULAR INSTRUCTION (71100)			
71100	116	Teachers	\$ 32,791,300	\$ 25,900	32,817,200
71100	116	Safety Net Program (1-031)	\$ 49,000		49,000
71100	116	RTI (534)	\$ 152,833		152,833
71100	116	Four-Year Transition Plan (2-301)	\$ 6,000		6,000
71100	116	Local Extended Contract (1-578)	\$ 192,900	\$ 47,071	239,971
71100	116	Mountain View Orchestra (9-581)	\$ 8,825		8,825
71100	116	Curriculum Development (538)	\$ 22,000		22,000
71100	116	Teacher Stipends for Online Learning (555)	\$ 20,000		20,000
71100	117	Career Ladder	\$ 44,000		44,000
71100	163	Educational Assistants	\$ 1,156,700		1,156,700
71100	163	RTI Tutors	\$ 546,000		546,000
71100	195	Substitute Teachers Certified	\$ 150,000	\$ 18,500	168,500
71100	198	Substitute Teachers - Non Certified	\$ 450,000		450,000
71100	201	Social Security	\$ 2,168,536	\$ 2,600	2,171,136
71100	204	Retirement	\$ 2,549,520	\$ 2,300	2,551,820
71100	206	Life Insurance	\$ 6,889		6,889
71100	207	Medical Insurance	\$ 4,014,070		4,014,070
71100	208	Dental Insurance	\$ 176,685		176,685
71100	210	Unemployment	\$ 50,000		50,000
71100	212	Medicare	\$ 516,049	\$ 700	516,749
71100	216	Other Post Employment Benefits (Retiree Insurance)	\$ 600,000		600,000
71100	217	Retirement - Hybrid Stabilization	\$ 117,300		117,300
71100	336	Performing Music Maintenance and Repair Equipment	\$ 21,614		21,614
71100	356	Tuition	\$ 3,000		3,000
71100	399	Other Contracted Services	\$ 85,468		85,468
71100	399	RTI (1-534)	\$ 20,000		20,000
71100	399	Edmentun (Credit Recovery) (1-519)	\$ 61,000		61,000
71100	399	Public Chapter 426, Public Acts of 2011 (1-532)	\$ 40,000		40,000
71100	399	Subscription Renewal - Nearpod (1-536)	\$ 38,000		38,000
71100	399	Subscription Renewal - Brain Pop (1-536)	\$ 27,000		27,000
71100	399	Subscription Renewal - Hapara	\$ 29,000		29,000
71100	399	Subscription - Neptune Navigate	\$ 3,000		3,000
71100	399	Canvas (1-536)	\$ 58,000		58,000
71100	399	Subscription Renewal - Generation Genius	\$ 9,000		9,000
71100	399	Subscription Renewal - Mystery Science	\$ 10,000		10,000
71100	399	Subscription Renewal - Explore Learning	\$ 29,000		29,000
71100	399	Subscription Renewal - Study Island	\$ 21,000		21,000
71100	399	Subscription - My Reading Academy	\$ 60,000		60,000
71100	399	Subscription - Quizziz	\$ 20,000		20,000
71100	429	Instructional Supplies and Materials	\$ 226,844		226,844
71100	429	Forward Funding	\$ 41,362		41,362
71100	429	Summer School Supplies (1-033)	\$ 5,000		5,000
71100	429	AP - Instructional Supplies	\$ 7,500		7,500
71100	429	RTI - (1-534)	\$ 12,000		12,000
71100	429	Instructional Supplies - Science Materials	\$ 21,296		21,296
71100	429	Instructional Supplies - STEAM (536) +1K Donation	\$ 15,000		15,000
71100	429	Instructional Supplies - Special Budget Requests	\$ 35,000		35,000
71100	449	Textbooks	\$ 782,800		782,800
71100	449	Reserved for Encumbrances	\$ -	\$ 488,001	488,001
71100	471	IXL	\$ 100,000		100,000
71100	535	Fee Waiver Student Fees	\$ 125,898		125,898
71100	535	Fee Waiver Student Performing Music	\$ 7,550		7,550
71100	722	Regular Instruction Equipment	\$ 73,017		73,017
71100	722	Performing Music Equipment	\$ 43,614		43,614
71100	722	Technology -BOE Tech Plan (568)	\$ 1,260,000		1,260,000
71100	722	Reserved for Special Budget Requests	\$ 115,000	\$ 722,358	837,358
71100	722	Reserved for Encumbrances	\$ -		-
TOTAL INSTRUCTION			\$ 49,195,570	\$ 1,307,430	\$ 50,503,000

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

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

JOHNSON CITY SCHOOLS				
2023 - 2024 Budget				
			Original	Amended
			BUDGET	Budget
			2023-2024	2023-2024
			Amendment	
			#1	
		INSTRUCTION - SUPPORT		
72210	105	Administration	\$ 728,452	728,452
72210	117	Career Ladder	\$ 8,000	8,000
72210	129	Librarians	\$ 850,322	850,322
72210	137	Educational Media Personnel	\$ 329,000	329,000
72210	161	Secretary	\$ 124,500	124,500
72210	189	Other Salaries and Wages	\$ 1,181,111	1,181,111
72210	189	Other Salaries and Wages - Teacher Leadership Academy	\$ 30,500	30,500
72210	201	Social Security	\$ 198,365	198,365
72210	204	Retirement	\$ 250,581	250,581
72210	206	Life Insurance	\$ 7,805	7,805
72210	207	Medical Insurance	\$ 310,378	310,378
72210	208	Dental Insurance	\$ 10,183	10,183
72210	212	Medicare	\$ 47,152	47,152
72210	217	Retirement - Hybrid Stabilization	\$ 6,911	6,911
72210	355	Travel	\$ 11,500	11,500
72210	355	Travel Academic Competitions - Robotics Team (5K) (16-572)	\$ 10,000	10,000
72210	399	Niswonger Class Fees (555)	\$ 5,000	5,000
72210	399	Contracted Services Niswonger Consortium Fee (555)	\$ 15,200	15,200
72210	399	Other Contracted Services (5\$ Transact)	\$ 9,000	9,000
72210	399	Other Contracted Services-Safety Net Program (1-031)	\$ 41,000	41,000
72210	399	Other Contracted Services - Frontline	\$ 28,000	28,000
72210	399	Other Contracted Services - Bloomz	\$ 16,500	16,500
72210	399	Other Contracted Services - 504 Online System	\$ 5,000	5,000
72210	399	Other Contracted Services - Robotics Team (16-572)	\$ 1,000	1,000
72210	399	At-Risk Services (1-964)	\$ 1,000	1,000
72210	399	Random Drug Testing	\$ 16,000	16,000
72210	399	Contracted Services - RC (1-030)	\$ 2,400	2,400
72210	399	Internal Assessment Platform - Illuminate	\$ 55,000	55,000
72210	399	Other Contracted Services - Major Clarity	\$ 7,000	7,000
72210	399	Other Contracted Services	\$ 20,000	20,000
72210	432	Library Books Media	\$ 42,472	42,472
72210	471	Software Maintenance - Destiny (Library)	\$ 15,000	15,000
72210	499	Other Supplies & Materials	\$ 10,000	10,000
72210	499	Mclass Amplify Program (1-524)	\$ 26,000	26,000
72210	499	Other Supplies & Materials-RC (1-030)	\$ 7,700	7,700
72210	499	Other Supplies and Materials - Robotics Team (16-572)	\$ 5,000	5,000
72210	499	Shoe Fund (1-520)	\$ 10,000	\$ 5,725 15,725
72210	499	Homeless Donations	\$ -	\$ 11,678 11,678
72210	499	Raptor	\$ 2,400	2,400
72210	524	Teacher Leadership Academy (537)	\$ 44,500	44,500
72210	524	In-service Staff Dev. System Wide/School Based	\$ 148,208	148,208
72210	524	Reserved for Encumbrances	\$ -	\$ 572 572
72210	524	AP Staff Development (1-583)	\$ 10,000	10,000
72210	599	Non Revenue Producing Sports \$30K (25/5)	\$ 35,000	35,000
72210	599	Non Revenue Producing Sports - Reserved for Encumbrances	\$ -	\$ 17,723 17,723
72210	599	Other Charges - MS Competition Fees	\$ 3,000	3,000
72210	599	Other Charges	\$ 4,000	4,000
72210	790	Non Revenue Producing Sports - Arts \$20K (15/5)	\$ 25,000	25,000
72210	790	Other Equipment - Special Budget Request	\$ 179,352	179,352
72210	790	Safety - Radios (1-964) - Elementary	\$ 5,000	5,000
72210	790	Other Equipment	\$ 5,000	5,000
		TOTAL INSTRUCTION SUPPORT	\$ 4,904,492	\$ 35,698 \$ 4,940,190
		ALTERNATIVE INSTRUCTIONAL PROGRAM		
72215	161	Secretaries	\$ 37,000	37,000
72215	201	Social Security	\$ 2,255	2,255
72215	204	Retirement	\$ 2,942	2,942
72215	206	Life Insurance	\$ 89	89
72215	207	Medical Insurance	\$ 9,700	9,700
72215	208	Dental Insurance	\$ 145	145
72215	212	Medicare	\$ 537	537
72215	217	Retirement - Hybrid Stabilization	\$ 389	389
72215	435	Office Supplies	\$ 2,462	2,462
72215	524	In-Service/Staff Development	\$ 2,000	2,000
		TOTAL ALTERNATIVE INSTRUCTIONAL PROGRAM	\$ 57,519	\$ - \$ 57,519

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

JOHNSON CITY SCHOOLS 2023 - 2024 Budget				
			Original BUDGET 2023-2024	Amended Budget 2023-2024
TECHNOLOGY				
72250	105	Administration	\$ 103,880	103,880
72250	121	Technicians	\$ 1,047,316	1,047,316
72250	201	Social Security	\$ 70,223	70,223
72250	204	Retirement	\$ 161,354	161,354
72250	206	Life Insurance	\$ 2,763	2,763
72250	207	Medical Insurance	\$ 175,000	175,000
72250	208	Dental Insurance	\$ 5,809	5,809
72250	212	Medicare	\$ 16,692	16,692
72250	217	Hybrid Stabilization	\$ 2,092	
72250	307	Technology Communications	\$ 6,300	6,300
72250	320	Dues and Memberships	\$ 900	900
72250	350	Other Charges-Internet/ENA	\$ 200,000	200,000
72250	355	Travel Technology	\$ 3,000	3,000
72250	399	Contracted Services	\$ 44,200	44,200
72250	411	Data Processing Supplies	\$ 11,500	11,500
72250	435	Office Supplies Technology	\$ 1,700	1,700
72250	471	Software Maintenance - Content Filter iBoss	\$ 26,000	26,000
72250	471	Software Maintenance -Endpoint Protection - Trend	\$ 35,000	35,000
72250	471	Subscription Renewal - ID Auto	\$ 28,000	28,000
72250	471	Subscription Renewal - School Messenger	\$ 14,000	14,000
72250	471	Software Maintenance - Jatheon/Email Archive	\$ 5,000	5,000
72250	471	Software Maintenance - KnowBe4	\$ 22,000	22,000
72250	471	Software Maintenance - TeamViewer	\$ 11,000	11,000
72250	471	Software Maintenance - VXRail	\$ 26,000	26,000
72250	471	Software Maintenance - Microsoft EES - OS and Office License	\$ 36,000	36,000
72250	471	Software Maintenance - Cisco Smartnet	\$ 36,000	36,000
72250	471	Software Maintenance - Veeam	\$ 6,200	6,200
72250	471	Software Maintenance - Help Desk SysAid	\$ 25,000	25,000
72250	471	Software Maintenance - VMWare	\$ 12,000	12,000
72250	471	Software Maintenance - MDM - Apple Devices Mosyle	\$ 15,000	15,000
72250	471	Software Maintenance - SonicWall - Firewall	\$ 10,000	10,000
72250	471	Software Maintenance - KACE	\$ 1,300	1,300
72250	471	Software Maintenance - Identity Automation Rapid Identity Platform	\$ 50,000	50,000
72250	471	Software Hosting Services	\$ 16,000	16,000
72250	471	Software Maintenance - Other	\$ 5,000	5,000
72250	499	Other Supplies & Materials Technology	\$ 10,500	10,500
72250	499	Other Supplies & Materials - Reserved for Encumbrances		\$ 67,261
72250	524	In-service Staff Development - Technology	\$ 10,000	10,000
72250	709	Data Processing Equipment Technology	\$ 30,000	30,000
TOTAL TECHNOLOGY			\$ 2,282,729	\$ 2,349,990
BOARD OF EDUCATION				
72310	206	Life Insurance	\$ 420	420
72310	207	Medical Insurance	\$ 27,000	27,000
72310	305	Audit Service	\$ 20,000	20,000
72310	320	Dues and Memberships	\$ 14,000	14,000
72310	331	Legal Services	\$ 10,000	10,000
72310	355	Travel	\$ 2,000	2,000
72310	399	Other Contracted Services	\$ 10,000	10,000
72310	499	Other Supplies & Materials	\$ 2,000	2,000
72310	506	Liability Insurance	\$ 89,952	89,952
72310	506	*Athletic Liability Insurance	\$ 40,000	40,000
72310	508	Corporate Surety Bonds	\$ 150	150
72310	510	Trustee's Commission	\$ 520,000	520,000
72310	513	Workman's Compensation Insurance	\$ 403,032	403,032
72310	524	In-service Staff Development	\$ 25,500	25,500
72310	599	Other Charges	\$ 30,000	30,000
72310	599	Athletics/Band	\$ 80,000	80,000
TOTAL BOARD OF EDUCATION			\$ 1,274,054	\$ 1,274,054
SUPERINTENDENT				
72320	101	Superintendent	\$ 184,787	184,787
72320	117	Career Ladder	\$ 1,000	1,000
72320	161	Secretary	\$ 53,000	53,000
72320	201	Social Security	\$ 15,742	15,742
72320	204	Retirement	\$ 18,840	18,840
72320	206	Life Insurance	\$ 573	573
72320	207	Medical Insurance	\$ 31,000	31,000
72320	208	Dental Insurance	\$ 820	820
72320	212	Medicare	\$ 3,883	3,883
72320	217	Hybrid Stabilization	\$ 557	557
72320	299	Other Fringe Benefits	\$ 10,000	10,000
72320	306	Bank Charges	\$ 5,000	5,000
72320	307	Communications	\$ 79,457	79,457
72320	320	Dues & Memberships	\$ 12,000	12,000
72320	348	Postal Charges	\$ 10,000	10,000
72320	355	Travel	\$ 1,000	1,000
72320	399	Other Contracted Services	\$ 21,200	21,200
72320	435	Office Supplies	\$ 7,000	7,000
72320	524	Staff Development - Leadership Program	\$ 11,000	11,000

JOHNSON CITY SCHOOLS				
2023 - 2024 Budget				
			Original	Amended
			BUDGET	Budget
			2023-2024	2023-2024
				Amendment #1
72320	599	Other Charges	\$ 13,000	13,000
72320	701	Administrative Equipment	\$ 2,000	2,000
		TOTAL SUPERINTENDENT	\$ 481,859	\$ - \$ 481,859
		OFFICE OF THE PRINCIPAL		
72410	104	Principals	\$ 1,358,575	1,358,575
72410	117	Career Ladder	\$ 1,000	1,000
72410	119	Bookkeepers	\$ 480,000	480,000
72410	121	Data Processing Personnel	\$ 68,389	68,389
72410	139	Assistant Principals	\$ 1,760,803	1,760,803
72410	161	Secretary	\$ 1,074,000	1,074,000
72410	201	Social Security	\$ 289,309	289,309
72410	204	Retirement	\$ 392,890	392,890
72410	206	Life Insurance	\$ 11,383	11,383
72410	207	Medical Insurance	\$ 520,000	520,000
72410	208	Dental Insurance	\$ 16,015	16,015
72410	212	Medicare	\$ 68,770	68,770
72410	217	Retirement - Hybrid Stabilization Funds	\$ 13,912	13,912
72410	307	Communication	\$ 100,000	100,000
72410	320	Dues & Memberships	\$ 2,214	2,214
72410	348	Postal Charges	\$ 7,067	7,067
72410	355	Travel	\$ 2,384	2,384
72410	435	Office Supplies	\$ 5,887	5,887
72410	471	Subscription Renewal - Raptor	\$ 14,500	14,500
72410	524	In-service/Staff Development	\$ 912	912
72410	599	Safety Grant	\$ 131,700	131,700
		TOTAL OFFICE OF PRINCIPAL	\$ 6,319,710	\$ - \$ 6,319,710
		FISCAL SERVICES		
72510	105	Administration	\$ 118,413	118,413
72510	119	Bookkeepers	\$ 308,812	308,812
72510	201	Social Security	\$ 26,059	26,059
72510	204	Retirement	\$ 64,837	64,837
72510	206	Life Insurance	\$ 1,025	1,025
72510	207	Medical Insurance	\$ 46,100	46,100
72510	208	Dental Insurance	\$ 1,250	1,250
72510	212	Medicare	\$ 6,195	6,195
72510	217	Retirement - Hybrid Stabilization	\$ 1,915	1,915
72510	320	Dues & Memberships	\$ 1,500	1,500
72510	355	Travel	\$ 100	100
72510	399	Other Contracted Services	\$ 50,000	50,000
72510	411	Data Processing Supplies	\$ 4,500	4,500
72510	435	Office Supplies	\$ 4,000	4,000
72510	499	Other Supplies and Materials	\$ 1,000	1,000
72510	524	Staff Development	\$ 5,000	5,000
72510	599	Other Charges	\$ 250	250
72510	701	Administrative Equipment	\$ 3,000	3,000
		TOTAL FISCAL SERVICES	\$ 643,956	\$ - \$ 643,956
		HUMAN RESOURCES		
72520	105	Supervisor/Director	\$ 113,420	113,420
72520	161	Secretary	\$ 79,000	79,000
72520	201	Social Security	\$ 11,737	11,737
72520	204	State Retirement	\$ 20,311	20,311
72520	206	Life Insurance	\$ 462	462
72520	207	Medical Insurance	\$ 18,252	18,252
72520	208	Dental Insurance	\$ 820	820
72520	212	Medicare	\$ 2,790	2,790
72520	217	Retirement - Hybrid Stabilization	\$ 1,191	1,191
72520	320	Dues and Memberships	\$ 600	600
72520	355	Travel	\$ 1,000	1,000
72520	399	Other Contracted Services	\$ 300	300
72520	435	Office Supplies	\$ 1,000	1,000
72520	524	Staff Development	\$ 1,250	1,250
72520	701	Administrative Equipment	\$ 1,250	1,250
		TOTAL HUMAN RESOURCES	\$ 253,383	\$ - \$ 253,383
		OPERATION OF PLANT		
72610	160	Guards	\$ 211,108	211,108
72610	166	Custodial Personnel	\$ 1,897,500	1,897,500
72610	166	Summer Worker (510)	\$ 16,960	16,960
72610	166	Custodian Overtime	\$ 5,000	5,000
72610	201	Social Security	\$ 129,964	129,964
72610	204	Retirement	\$ 244,179	244,179
72610	206	Life Insurance	\$ 5,113	5,113
72610	207	Medical Insurance	\$ 289,000	289,000
72610	208	Dental Insurance	\$ 9,100	9,100

JOHNSON CITY SCHOOLS 2023 - 2024 Budget				
			Original	Amended
			BUDGET	Budget
			2023-2024	2023-2024
				Amendment #1
72610	212	Medicare	\$ 30,893	30,893
72610	359	Disposal Fees	\$ 130,000	130,000
72610	410	Custodial Supplies	\$ 150,000	150,000
72610	415	Electricity	\$ 1,900,000	1,900,000
72610	434	Natural Gas	\$ 275,000	275,000
72610	454	Water & Sewer	\$ 300,000	300,000
72610	499	Other Supplies & Materials	\$ 5,000	5,000
72610	720	Plant Operation Equipment	\$ 5,000	5,000
		TOTAL OPERATION PLANT	\$ 5,603,817	\$ - \$ 5,603,817
		MAINTENANCE OF PLANT		
72620	105	Administration	\$ 90,274	90,274
72620	161	Secretary	\$ 45,000	45,000
72620	167	Maintenance Personnel	\$ 1,148,396	1,148,396
72620	201	Social Security	\$ 78,302	78,302
72620	204	Retirement	\$ 206,237	206,237
72620	206	Life Insurance	\$ 3,081	3,081
72620	207	Medical Insurance	\$ 213,000	213,000
72620	208	Dental Insurance	\$ 6,393	6,393
72620	212	Medicare	\$ 18,613	18,613
72620	217	Retirement - Hybrid Stabilization	\$ 4,819	4,819
72620	307	Communications	\$ 12,000	12,000
72620	336	Maint & Repair Service - Equipment	\$ 7,500	7,500
72620	399	Other Contracted Services	\$ 115,000	115,000
72620	399	ES& M& V Services	\$ 17,000	17,000
72620	399	Other Contracted Services - Reserved for Encumbrances	\$ -	\$ 22,893 22,893
72620	499	Reserved for Encumbrances	\$ -	\$ 5,422 5,422
72620	499	Other Supplies & Materials	\$ 260,000	260,000
72620	499	Other Supplies & Materials - Special Budget Requests	\$ -	\$ 6,500 6,500
72620	599	Other Charges-In-service/Staff Development.	\$ 3,000	3,000
72620	717	Plant Maintenance Equipment	\$ 40,000	40,000
		TOTAL MAINTENANCE PLANT	\$ 2,268,615	\$ 34,816 \$ 2,303,431
		TRANSPORTATION		
72710	189	Other Salaries & Wages - Bus Assistants	\$ 38,600	38,600
72710	201	Social Security	\$ 2,393	2,393
72710	204	Retirement	\$ 4,270	4,270
72710	211	Local Retirement	\$ 300	300
72710	212	Medicare	\$ 560	560
72710	314	Contracts w/Public Carrier	\$ 2,909,423	2,909,423
72710	338	Maint & Repair Service	\$ 15,000	15,000
72710	425	Gasoline	\$ 50,000	50,000
72710	450	Tires & Tubes	\$ 5,000	5,000
72710	453	Vehicle Parts	\$ 9,000	9,000
72710	729	Transportation Equipment	\$ 260,000	260,000
		TOTAL TRANSPORTATION	\$ 3,294,546	\$ - \$ 3,294,546
		PUBLIC RELATIONS		
72810	189	Other Salaries and Wages	\$ 70,440	70,440
72810	201	Social Security	\$ 4,297	4,297
72810	204	Retirement	\$ 5,600	5,600
72810	206	Life Insurance	\$ 169	169
72810	207	Medical Insurance	\$ 15,500	15,500
72810	208	Dental Insurance	\$ 410	410
72810	212	Medicare	\$ 1,021	1,021
72810	217	Retirement - Hybrid Stabilization	\$ 740	740
72810	355	Travel Public Relations	\$ 2,000	2,000
72810	399	Contracted Services Public Relations	\$ 11,000	11,000
72810	435	Office Supplies Public Relations	\$ 1,500	1,500
72810	499	Other Supplies & Materials-Public Relations	\$ 4,200	4,200
72810	524	In-service Staff Development - Public Relations	\$ 4,200	4,200
72810	599	Other Charges Public Relations	\$ 2,000	2,000
72810	709	Data Processing Equipment Public Relations	\$ 3,000	3,000
		TOTAL PUBLIC RELATIONS	\$ 126,077	\$ - \$ 126,077
		COMMUNITY SERVICE		
73300	105	Supervisor/Director	\$ 309,500	309,500
73300	166	Custodial Personnel	\$ 22,000	22,000
73300	189	Other Salaries and Wages	\$ 690,500	690,500
73300	201	Social Security	\$ 63,200	63,200
73300	204	Retirement	\$ 12,200	12,200
73300	206	Life Insurance	\$ 290	290
73300	207	Medical Insurance	\$ 18,480	18,480
73300	208	Dental Insurance	\$ 730	730
73300	211	Local Retirement	\$ 9,330	9,330
73300	212	Medicare	\$ 14,778	14,778
73300	307	Communications	\$ 2,400	2,400

JOHNSON CITY SCHOOLS 2023 - 2024 Budget					
			Original BUDGET 2023-2024	Amendment #1	Amended Budget 2023-2024
73300	355	Travel	\$ 5,200		5,200
73300	399	Other Contracted Services	\$ 9,550		9,550
73300	422	Food Supplies	\$ 45,700		45,700
73300	422	Food Supplies - Reserved for Encumbrances	\$ -	\$ 443	443
73300	499	Other Supplies	\$ 55,500		55,500
73300	499	Other Supplies - Reserved for Encumbrances	\$ -	\$ 721	721
73300	509	Refunds	\$ 1,150		1,150
73300	524	Staff Development	\$ 4,900		4,900
73300	599	Other Charges	\$ 25,550		25,550
73300	790	Other Equipment	\$ 12,000		12,000
		TOTAL COMMUNITY SERVICE	\$ 1,302,958	\$ 1,164	\$ 1,304,122
		EARLY CHILDHOOD EDUCATION			
73400	105	Supervisor/Director	\$ 21,500		21,500
73400	116	Teachers	\$ 63,745		63,745
73400	163	Educational Assistants	\$ 19,500		19,500
73400	189	Other Salaries & Wages	\$ 226,700		226,700
73400	201	Social Security	\$ 19,497		19,497
73400	204	Retirement	\$ 5,068		5,068
73400	206	Life Insurance	\$ 150		150
73400	207	Medical Insurance	\$ 14,144		14,144
73400	208	Dental Insurance	\$ 410		410
73400	211	Local Retirement	\$ 425		425
73400	212	Medicare	\$ 5,182		5,182
73400	217	Retirement - Hybrid Stabilization	\$ 874		874
73400	307	Communications	\$ 50		50
73400	399	Other Contracted Services	\$ 900		900
73400	499	Other Supplies & Materials	\$ 8,500		8,500
73400	509	Refunds	\$ 800		800
73400	524	Staff Development	\$ 2,000		2,000
73400	599	Other Charges	\$ 3,000		3,000
73400	790	Other Equipment	\$ 2,000		2,000
		TOTAL EARLY CHILDHOOD EDUCATION	\$ 394,445	\$ -	\$ 394,445
		CAPITAL OUTLAY			
76100	599	Summer Painting and Improvement (510)	\$ 10,000		10,000
76100	599	Non-Capital Building Improvements	\$ 60,000		60,000
76100	707	Building Improvements	\$ 190,000		190,000
76100	707	Building Improvements Special Budget Requests	\$ 563,500	\$ 132,000	695,500
76100	707	Reserved For Capital Outlay	\$ -	\$ 1,672,314	1,672,314
76100	707	Reserved for Encumbrances	\$ -	\$ 64,556	64,556
76100	799	Other Capital Outlay	\$ 28,000	\$ 1,100,000	1,128,000
76100	799	Other Capital Outlay Reserved for Encumbrances	\$ -	\$ 3,817	3,817
76100	799	Other Capital Outlay Special Budget Requests	\$ -	\$ 18,000	18,000
		TOTAL CAPITAL OUTLAY	\$ 851,500	\$ 2,990,687	\$ 3,842,187
		DEBT SERVICE			
82130	601	Sales Tax Trust Fund	\$ 2,124,510	\$ (200,000)	1,924,510
82130	601	ESG Bond Principal Payments	\$ 477,000		477,000
82130	601	ESG Bond Principal Payments 2017 Issue	\$ 390,000		390,000
82230	603	ESG Bond Interest Payments	\$ 14,310		14,310
82230	603	ESG Bond Interest Payments - 2017 Issue	\$ 158,900		158,900
82230	699	ESG Bond Other Services/Fees Payments	\$ 9,000		9,000
		TOTAL DEBT SERVICE	\$ 3,173,720	\$ (200,000)	\$ 2,973,720
99100	590	Operating Transfers (CSH, PREK, HOMELESS)	\$ 52,739		52,739
99100	590	SRO Overtime	\$ 10,000		10,000
		TOTAL TRANSFERS	\$ 62,739	\$ -	\$ 62,739
		TOTAL EXPENDITURES	\$ 97,729,610	\$ 4,241,229	\$ 101,970,840
		ENDING RESERVES:			
		Designated for 3% Fund Balance	\$ 2,783,872		2,783,872
		Educare Reserves	\$ 849,017		849,017
		Undesignated	\$ 11,178,275	(2,860,221)	8,318,054
		Designated for Inventory and Compensated Absences	\$ 155,669		155,669
		Other Reserves/Designations	\$ 3,287,173	\$ (3,291,228)	(4,055)
		Designated and Undesignated Fund Balance	\$ 18,254,006	\$ (6,151,450)	\$ 12,102,555
		GRAND TOTAL EXPENDITURES AND ENDING RESERVES	\$ 115,983,616	\$ (1,910,221)	\$ 114,073,395

**GENERAL PURPOSE SCHOOL FUND SUMMARY
2023-2024 BUDGET**

	Original Budget	Amendment #1	Amendment #2	Amended Budget
REVENUES				
County Taxes/Licenses	35,324,737	(2,000,000)	0	33,324,737
Charges for Service	1,699,800	0	0	1,699,800
Other Local Revenue	26,000	0	0	26,000
State Education Funds	44,801,779	84,779	0	44,886,558
Federal Funds Through State	50,000	5,000	0	55,000
Direct Federal Funds	0	0	0	0
TOTAL REVENUES	81,902,316	(1,910,221)	0	79,992,095
EXPENDITURES				
Instruction:				
Regular Education Instruction	49,195,570	1,307,430	0	50,503,000
Alternative Instruction	1,205,792	0	0	1,205,792
Special Education Instruction	5,834,040	0	0	5,834,040
Vocational Educational Instruction	2,316,661	0	0	2,316,661
Total Instruction	58,552,063	1,307,430	0	59,859,493
Support Services:				
Attendance	331,668	4,172	0	335,840
Health Services	1,039,194	0	0	1,039,194
Student Support	3,460,906	0	0	3,460,906
Instruction Support	4,904,492	35,698	0	4,940,190
Alternative Support	57,519	0	0	57,519
Special Education Support	683,755	0	0	683,755
Vocational Education Support	365,905	0	0	365,905
Technology	2,282,729	67,261	0	2,349,990
Board of Education	1,274,054	0	0	1,274,054
Superintendent	481,859	0	0	481,859
Office of the Principal	6,319,710	0	0	6,319,710
Fiscal Services	643,956	0	0	643,956
Human Resources	253,383	0	0	253,383
Operation of Plant	5,603,817	0	0	5,603,817
Maintenance of Plant	2,268,615	34,816	0	2,303,431
Transportation	3,294,546	0	0	3,294,546
Public Relations	126,077	0	0	126,077
Total Support Services	33,392,185	141,947	0	33,534,132
Non-Instructional Services:				
Debt Service	3,173,720	(200,000)	0	2,973,720
Early Childhood Education	394,445	0	0	394,445
Community Services	1,302,958	1,164	0	1,304,122
Regular Capital Outlay	851,500	2,990,687	0	3,842,187
Operating Transfers	62,739	0	0	62,739
Total Non-Instructional Services	5,785,362	2,791,851	0	8,577,213
GRAND TOTAL EXPENDITURES	97,729,610	4,241,229	0	101,970,839
Excess (Deficiency) of Revenues and Other Sources Over (Under) Expenditures	<u>(15,827,294)</u>	<u>(6,151,450)</u>	<u>0</u>	<u>(21,978,744)</u>
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	2,909,423	0	0	2,909,423
TOTAL OTHER SOURCES OF FUNDS	14,536,159	0	0	14,536,159
Net Change in Fund Balance	<u>(1,291,135)</u>	<u>(6,151,450)</u>	<u>0</u>	<u>(7,442,585)</u>
FUND BALANCE (BEGINNING)	<u>17,786,715</u>	<u>0</u>	<u>0</u>	<u>17,786,715</u>
Prior Period Adjustment	0	0	0	0
FUND BALANCE (ENDING)	<u>16,495,580</u>	<u>0</u>	<u>0</u>	<u>10,344,130</u>

JOHNSON CITY SCHOOLS 2023 - 2024 Budget				
		Original		Amended
		BUDGET	Amendment	Budget
		2023-2024	#1	2023-2024
Beginning Fund Balance:				
	Designated for 3% Fund Balance	\$ 2,783,872		\$ 2,783,872
	Educare Reserves	\$ 1,027,000		\$ 1,027,000
	Undesignated	\$ 12,291,427		\$ 12,291,427
	Designated for Inventory and Compensated Absences	\$ 155,669		\$ 155,669
	Other Reserves/Designations	\$ 3,287,173		\$ 3,287,173
	Designated and Undesignated Fund Balance	\$ 19,545,141	\$ -	\$ 19,545,141
GRAND TOTAL ALL FUND BALANCE AND RESERVES				
		\$ 19,545,141	\$ -	\$ 19,545,141
40110	Current Property Tax - Wash Co	\$ 12,068,386		12,068,386
40110	Current Property Tax - Sullivan Co	\$ 238,036		238,036
40110	Current Property Tax - Carter Co	\$ 105,673		105,673
40120	Trustee's Collections - Prior Year	\$ 354,555		354,555
40130	Circuit Clk./Clk. & Master Coll. - Prior Yr	\$ 100,000		100,000
40140	Interest & Penalty	\$ 150,000		150,000
40150	Pick-Up Taxes	\$ 5,500		5,500
40162	Payments in Lieu of Taxes - Local Utilities	\$ 215,000		215,000
40163	Payments in Lieu of Taxes - Other	\$ 18,000		18,000
40210	Local Option Sales Tax - Wash Co	\$ 21,245,101	\$ (2,000,000)	19,245,101
40210	Local Option Sales Tax - Sullivan Co	\$ 173,220		173,220
40210	Local Option Sales Tax - Carter Co	\$ 126,766		126,766
40270	Business Tax	\$ 443,000		443,000
40275	Mixed Drink Tax	\$ 3,500		3,500
40320	Bank Excise Tax	\$ 80,000		80,000
	Total County Taxes	\$ 35,326,737	\$ (2,000,000)	\$ 33,326,737
41110	Marriage Licenses	\$ 1,500		1,500
	Total Licenses and Permits	\$ 1,500	\$ -	\$ 1,500
43511	Tuition - Regular Day Students	\$ 250,000		250,000
43581	Tuition - EDUCARE	\$ 1,108,800		1,108,800
43581	Tuition - ECLC	\$ 300,000		300,000
43990	Other Charges for Services	\$ 21,000		21,000
43990	Print Shop Enterprise Account	\$ 20,000		20,000
	Total Charges for Current Services	\$ 1,699,800	\$ -	\$ 1,699,800
44160	Retirees' Insurance Payments	\$ 15,000		15,000
44570	Contributions - United Way	\$ 10,000		10,000
44990	Other Local Revenue (STEAM 536)	\$ 1,000		1,000
	Total Other Local Revenues	\$ 26,000	\$ -	\$ 26,000
46510	Tennessee Investment in Student Achievement (TISA)	\$ 44,700,000	\$ 84,779	44,784,779
46550	Driver Education	\$ 9,000		9,000
46610	Career Ladder	\$ 89,279		89,279
	Total State Education Funds	\$ 44,798,279	\$ 84,779	\$ 44,883,058
47640	ROTC Reimbursement	\$ 50,000	\$ 5,000	55,000
	Total Direct Federal Government	\$ 50,000	\$ 5,000	\$ 55,000
49810	City General Fund Transfer - Operations	\$ 11,626,736		11,626,736
49810	City General Fund Transfer - Transportation	\$ 2,909,423		2,909,423
	Total Other Sources	\$ 14,536,159	\$ -	\$ 14,536,159
	Total Revenues	\$ 96,438,475	\$ (1,910,221)	\$ 94,528,254
	GRAND TOTAL REVENUES AND FUND BALANCE	\$ 115,983,616	\$ (1,910,221)	\$ 114,073,395

		JOHNSON CITY SCHOOLS			
		2023 - 2024 Budget			
				Original	Amended
				BUDGET	Budget
				2023-2024	2023-2024
		APPROPRIATIONS		#1	
		1,060			
		REGULAR INSTRUCTION (71100)			
71100	116	Teachers	\$ 32,791,300	\$ 25,900	32,817,200
71100	116	Safety Net Program (1-031)	\$ 49,000		49,000
71100	116	RTI (534)	\$ 152,833		152,833
71100	116	Four-Year Transition Plan (2-301)	\$ 6,000		6,000
71100	116	Local Extended Contract (1-578)	\$ 192,900	\$ 47,071	239,971
71100	116	Mountain View Orchestra (9-581)	\$ 8,825		8,825
71100	116	Curriculum Development (538)	\$ 22,000		22,000
71100	116	Teacher Stipends for Online Learning (555)	\$ 20,000		20,000
71100	117	Career Ladder	\$ 44,000		44,000
71100	163	Educational Assistants	\$ 1,156,700		1,156,700
71100	163	RTI Tutors	\$ 546,000		546,000
71100	195	Substitute Teachers Certified	\$ 150,000	\$ 18,500	168,500
71100	198	Substitute Teachers - Non Certified	\$ 450,000		450,000
71100	201	Social Security	\$ 2,168,536	\$ 2,600	2,171,136
71100	204	Retirement	\$ 2,549,520	\$ 2,300	2,551,820
71100	206	Life Insurance	\$ 6,889		6,889
71100	207	Medical Insurance	\$ 4,014,070		4,014,070
71100	208	Dental Insurance	\$ 176,685		176,685
71100	210	Unemployment	\$ 50,000		50,000
71100	212	Medicare	\$ 516,049	\$ 700	516,749
71100	216	Other Post Employment Benefits (Retiree Insurance)	\$ 600,000		600,000
71100	217	Retirement - Hybrid Stabilization	\$ 117,300		117,300
71100	336	Performing Music Maintenance and Repair Equipment	\$ 21,614		21,614
71100	356	Tuition	\$ 3,000		3,000
71100	399	Other Contracted Services	\$ 85,468		85,468
71100	399	RTI (1-534)	\$ 20,000		20,000
71100	399	Edmentun (Credit Recovery) (1-519)	\$ 61,000		61,000
71100	399	Public Chapter 426, Public Acts of 2011 (1-532)	\$ 40,000		40,000
71100	399	Subscription Renewal - Nearpod (1-536)	\$ 38,000		38,000
71100	399	Subscription Renewal - Brain Pop (1-536)	\$ 27,000		27,000
71100	399	Subscription Renewal - Hapara	\$ 29,000		29,000
71100	399	Subscription - Neptune Navigate	\$ 3,000		3,000
71100	399	Canvas (1-536)	\$ 58,000		58,000
71100	399	Subscription Renewal - Generation Genius	\$ 9,000		9,000
71100	399	Subscription Renewal - Mystery Science	\$ 10,000		10,000
71100	399	Subscription Renewal - Explore Learning	\$ 29,000		29,000
71100	399	Subscription Renewal - Study Island	\$ 21,000		21,000
71100	399	Subscription - My Reading Academy	\$ 60,000		60,000
71100	399	Subscription - Quizziz	\$ 20,000		20,000
71100	429	Instructional Supplies and Materials	\$ 226,844		226,844
71100	429	Forward Funding	\$ 41,362		41,362
71100	429	Summer School Supplies (1-033)	\$ 5,000		5,000
71100	429	AP - Instructional Supplies	\$ 7,500		7,500
71100	429	RTI - (1-534)	\$ 12,000		12,000
71100	429	Instructional Supplies - Science Materials	\$ 21,296		21,296
71100	429	Instructional Supplies - STEAM (536) +1K Donation	\$ 15,000		15,000
71100	429	Instructional Supplies - Special Budget Requests	\$ 35,000		35,000
71100	449	Textbooks	\$ 782,800		782,800
71100	449	Reserved for Encumbrances	\$ -	\$ 488,001	488,001
71100	471	IXL	\$ 100,000		100,000
71100	535	Fee Waiver Student Fees	\$ 125,898		125,898
71100	535	Fee Waiver Student Performing Music	\$ 7,550		7,550
71100	722	Regular Instruction Equipment	\$ 73,017		73,017
71100	722	Performing Music Equipment	\$ 43,614		43,614
71100	722	Technology -BOE Tech Plan (568)	\$ 1,260,000		1,260,000
71100	722	Reserved for Special Budget Requests	\$ 115,000	\$ 722,358	837,358
71100	722	Reserved for Encumbrances	\$ -		-
TOTAL INSTRUCTION			\$ 49,195,570	\$ 1,307,430	\$ 50,503,000

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

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

JOHNSON CITY SCHOOLS				
2023 - 2024 Budget				
			Original	Amended
			BUDGET	Budget
			2023-2024	2023-2024
			Amendment	
			#1	
		INSTRUCTION - SUPPORT		
72210	105	Administration	\$ 728,452	728,452
72210	117	Career Ladder	\$ 8,000	8,000
72210	129	Librarians	\$ 850,322	850,322
72210	137	Educational Media Personnel	\$ 329,000	329,000
72210	161	Secretary	\$ 124,500	124,500
72210	189	Other Salaries and Wages	\$ 1,181,111	1,181,111
72210	189	Other Salaries and Wages - Teacher Leadership Academy	\$ 30,500	30,500
72210	201	Social Security	\$ 198,365	198,365
72210	204	Retirement	\$ 250,581	250,581
72210	206	Life Insurance	\$ 7,805	7,805
72210	207	Medical Insurance	\$ 310,378	310,378
72210	208	Dental Insurance	\$ 10,183	10,183
72210	212	Medicare	\$ 47,152	47,152
72210	217	Retirement - Hybrid Stabilization	\$ 6,911	6,911
72210	355	Travel	\$ 11,500	11,500
72210	355	Travel Academic Competitions - Robotics Team (5K) (16-572)	\$ 10,000	10,000
72210	399	Niswonger Class Fees (555)	\$ 5,000	5,000
72210	399	Contracted Services Niswonger Consortium Fee (555)	\$ 15,200	15,200
72210	399	Other Contracted Services (5\$ Transact)	\$ 9,000	9,000
72210	399	Other Contracted Services-Safety Net Program (1-031)	\$ 41,000	41,000
72210	399	Other Contracted Services - Frontline	\$ 28,000	28,000
72210	399	Other Contracted Services - Bloomz	\$ 16,500	16,500
72210	399	Other Contracted Services - 504 Online System	\$ 5,000	5,000
72210	399	Other Contracted Services - Robotics Team (16-572)	\$ 1,000	1,000
72210	399	At-Risk Services (1-964)	\$ 1,000	1,000
72210	399	Random Drug Testing	\$ 16,000	16,000
72210	399	Contracted Services - RC (1-030)	\$ 2,400	2,400
72210	399	Internal Assessment Platform - Illuminate	\$ 55,000	55,000
72210	399	Other Contracted Services - Major Clarity	\$ 7,000	7,000
72210	399	Other Contracted Services	\$ 20,000	20,000
72210	432	Library Books Media	\$ 42,472	42,472
72210	471	Software Maintenance - Destiny (Library)	\$ 15,000	15,000
72210	499	Other Supplies & Materials	\$ 10,000	10,000
72210	499	Mclass Amplify Program (1-524)	\$ 26,000	26,000
72210	499	Other Supplies & Materials-RC (1-030)	\$ 7,700	7,700
72210	499	Other Supplies and Materials - Robotics Team (16-572)	\$ 5,000	5,000
72210	499	Shoe Fund (1-520)	\$ 10,000	\$ 5,725 15,725
72210	499	Homeless Donations	\$ -	\$ 11,678 11,678
72210	499	Raptor	\$ 2,400	2,400
72210	524	Teacher Leadership Academy (537)	\$ 44,500	44,500
72210	524	In-service Staff Dev. System Wide/School Based	\$ 148,208	148,208
72210	524	Reserved for Encumbrances	\$ -	\$ 572 572
72210	524	AP Staff Development (1-583)	\$ 10,000	10,000
72210	599	Non Revenue Producing Sports \$30K (25/5)	\$ 35,000	35,000
72210	599	Non Revenue Producing Sports - Reserved for Encumbrances	\$ -	\$ 17,723 17,723
72210	599	Other Charges - MS Competition Fees	\$ 3,000	3,000
72210	599	Other Charges	\$ 4,000	4,000
72210	790	Non Revenue Producing Sports - Arts \$20K (15/5)	\$ 25,000	25,000
72210	790	Other Equipment - Special Budget Request	\$ 179,352	179,352
72210	790	Safety - Radios (1-964) - Elementary	\$ 5,000	5,000
72210	790	Other Equipment	\$ 5,000	5,000
		TOTAL INSTRUCTION SUPPORT	\$ 4,904,492	\$ 35,698 \$ 4,940,190
		ALTERNATIVE INSTRUCTIONAL PROGRAM		
72215	161	Secretaries	\$ 37,000	37,000
72215	201	Social Security	\$ 2,255	2,255
72215	204	Retirement	\$ 2,942	2,942
72215	206	Life Insurance	\$ 89	89
72215	207	Medical Insurance	\$ 9,700	9,700
72215	208	Dental Insurance	\$ 145	145
72215	212	Medicare	\$ 537	537
72215	217	Retirement - Hybrid Stabilization	\$ 389	389
72215	435	Office Supplies	\$ 2,462	2,462
72215	524	In-Service/Staff Development	\$ 2,000	2,000
		TOTAL ALTERNATIVE INSTRUCTIONAL PROGRAM	\$ 57,519	\$ - \$ 57,519

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

JOHNSON CITY SCHOOLS				
2023 - 2024 Budget				
			Original	Amended
			BUDGET	Budget
			2023-2024	#1
TECHNOLOGY				
72250	105	Administration	\$ 103,880	103,880
72250	121	Technicians	\$ 1,047,316	1,047,316
72250	201	Social Security	\$ 70,223	70,223
72250	204	Retirement	\$ 161,354	161,354
72250	206	Life Insurance	\$ 2,763	2,763
72250	207	Medical Insurance	\$ 175,000	175,000
72250	208	Dental Insurance	\$ 5,809	5,809
72250	212	Medicare	\$ 16,692	16,692
72250	217	Hybrid Stabilization	\$ 2,092	
72250	307	Technology Communications	\$ 6,300	6,300
72250	320	Dues and Memberships	\$ 900	900
72250	350	Other Charges-Internet/ENA	\$ 200,000	200,000
72250	355	Travel Technology	\$ 3,000	3,000
72250	399	Contracted Services	\$ 44,200	44,200
72250	411	Data Processing Supplies	\$ 11,500	11,500
72250	435	Office Supplies Technology	\$ 1,700	1,700
72250	471	Software Maintenance - Content Filter iBoss	\$ 26,000	26,000
72250	471	Software Maintenance -Endpoint Protection - Trend	\$ 35,000	35,000
72250	471	Subscription Renewal - ID Auto	\$ 28,000	28,000
72250	471	Subscription Renewal - School Messenger	\$ 14,000	14,000
72250	471	Software Maintenance - Jatheon/Email Archive	\$ 5,000	5,000
72250	471	Software Maintenance - KnowBe4	\$ 22,000	22,000
72250	471	Software Maintenance - TeamViewer	\$ 11,000	11,000
72250	471	Software Maintenance - VXRail	\$ 26,000	26,000
72250	471	Software Maintenance - Microsoft EES - OS and Office License	\$ 36,000	36,000
72250	471	Software Maintenance - Cisco Smartnet	\$ 36,000	36,000
72250	471	Software Maintenance - Veeam	\$ 6,200	6,200
72250	471	Software Maintenance - Help Desk SysAid	\$ 25,000	25,000
72250	471	Software Maintenance - VMWare	\$ 12,000	12,000
72250	471	Software Maintenance - MDM - Apple Devices Mosyle	\$ 15,000	15,000
72250	471	Software Maintenance - SonicWall - Firewall	\$ 10,000	10,000
72250	471	Software Maintenance - KACE	\$ 1,300	1,300
72250	471	Software Maintenance - Identity Automation Rapid Identity Platform	\$ 50,000	50,000
72250	471	Software Hosting Services	\$ 16,000	16,000
72250	471	Software Maintenance - Other	\$ 5,000	5,000
72250	499	Other Supplies & Materials Technology	\$ 10,500	10,500
72250	499	Other Supplies & Materials - Reserved for Encumbrances		\$ 67,261
72250	524	In-service Staff Development - Technology	\$ 10,000	10,000
72250	709	Data Processing Equipment Technology	\$ 30,000	30,000
		TOTAL TECHNOLOGY	\$ 2,282,729	\$ 2,349,990
		BOARD OF EDUCATION		
72310	206	Life Insurance	\$ 420	420
72310	207	Medical Insurance	\$ 27,000	27,000
72310	305	Audit Service	\$ 20,000	20,000
72310	320	Dues and Memberships	\$ 14,000	14,000
72310	331	Legal Services	\$ 10,000	10,000
72310	355	Travel	\$ 2,000	2,000
72310	399	Other Contracted Services	\$ 10,000	10,000
72310	499	Other Supplies & Materials	\$ 2,000	2,000
72310	506	Liability Insurance	\$ 89,952	89,952
72310	506	*Athletic Liability Insurance	\$ 40,000	40,000
72310	508	Corporate Surety Bonds	\$ 150	150
72310	510	Trustee's Commission	\$ 520,000	520,000
72310	513	Workman's Compensation Insurance	\$ 403,032	403,032
72310	524	In-service Staff Development	\$ 25,500	25,500
72310	599	Other Charges	\$ 30,000	30,000
72310	599	Athletics/Band	\$ 80,000	80,000
		TOTAL BOARD OF EDUCATION	\$ 1,274,054	\$ 1,274,054
		SUPERINTENDENT		
72320	101	Superintendent	\$ 184,787	184,787
72320	117	Career Ladder	\$ 1,000	1,000
72320	161	Secretary	\$ 53,000	53,000
72320	201	Social Security	\$ 15,742	15,742
72320	204	Retirement	\$ 18,840	18,840
72320	206	Life Insurance	\$ 573	573
72320	207	Medical Insurance	\$ 31,000	31,000
72320	208	Dental Insurance	\$ 820	820
72320	212	Medicare	\$ 3,883	3,883
72320	217	Hybrid Stabilization	\$ 557	557
72320	299	Other Fringe Benefits	\$ 10,000	10,000
72320	306	Bank Charges	\$ 5,000	5,000
72320	307	Communications	\$ 79,457	79,457
72320	320	Dues & Memberships	\$ 12,000	12,000
72320	348	Postal Charges	\$ 10,000	10,000
72320	355	Travel	\$ 1,000	1,000
72320	399	Other Contracted Services	\$ 21,200	21,200
72320	435	Office Supplies	\$ 7,000	7,000
72320	524	Staff Development - Leadership Program	\$ 11,000	11,000

JOHNSON CITY SCHOOLS 2023 - 2024 Budget				
			Original BUDGET 2023-2024	Amended Budget 2023-2024
				Amendment #1
72320	599	Other Charges	\$ 13,000	13,000
72320	701	Administrative Equipment	\$ 2,000	2,000
TOTAL SUPERINTENDENT			\$ 481,859	\$ -
OFFICE OF THE PRINCIPAL				
72410	104	Principals	\$ 1,358,575	1,358,575
72410	117	Career Ladder	\$ 1,000	1,000
72410	119	Bookkeepers	\$ 480,000	480,000
72410	121	Data Processing Personnel	\$ 68,389	68,389
72410	139	Assistant Principals	\$ 1,760,803	1,760,803
72410	161	Secretary	\$ 1,074,000	1,074,000
72410	201	Social Security	\$ 289,309	289,309
72410	204	Retirement	\$ 392,890	392,890
72410	206	Life Insurance	\$ 11,383	11,383
72410	207	Medical Insurance	\$ 520,000	520,000
72410	208	Dental Insurance	\$ 16,015	16,015
72410	212	Medicare	\$ 68,770	68,770
72410	217	Retirement - Hybrid Stabilization Funds	\$ 13,912	13,912
72410	307	Communication	\$ 100,000	100,000
72410	320	Dues & Memberships	\$ 2,214	2,214
72410	348	Postal Charges	\$ 7,067	7,067
72410	355	Travel	\$ 2,384	2,384
72410	435	Office Supplies	\$ 5,887	5,887
72410	471	Subscription Renewal - Raptor	\$ 14,500	14,500
72410	524	In-service/Staff Development	\$ 912	912
72410	599	Safety Grant	\$ 131,700	131,700
TOTAL OFFICE OF PRINCIPAL			\$ 6,319,710	\$ -
FISCAL SERVICES				
72510	105	Administration	\$ 118,413	118,413
72510	119	Bookkeepers	\$ 308,812	308,812
72510	201	Social Security	\$ 26,059	26,059
72510	204	Retirement	\$ 64,837	64,837
72510	206	Life Insurance	\$ 1,025	1,025
72510	207	Medical Insurance	\$ 46,100	46,100
72510	208	Dental Insurance	\$ 1,250	1,250
72510	212	Medicare	\$ 6,195	6,195
72510	217	Retirement - Hybrid Stabilization	\$ 1,915	1,915
72510	320	Dues & Memberships	\$ 1,500	1,500
72510	355	Travel	\$ 100	100
72510	399	Other Contracted Services	\$ 50,000	50,000
72510	411	Data Processing Supplies	\$ 4,500	4,500
72510	435	Office Supplies	\$ 4,000	4,000
72510	499	Other Supplies and Materials	\$ 1,000	1,000
72510	524	Staff Development	\$ 5,000	5,000
72510	599	Other Charges	\$ 250	250
72510	701	Administrative Equipment	\$ 3,000	3,000
TOTAL FISCAL SERVICES			\$ 643,956	\$ -
HUMAN RESOURCES				
72520	105	Supervisor/Director	\$ 113,420	113,420
72520	161	Secretary	\$ 79,000	79,000
72520	201	Social Security	\$ 11,737	11,737
72520	204	State Retirement	\$ 20,311	20,311
72520	206	Life Insurance	\$ 462	462
72520	207	Medical Insurance	\$ 18,252	18,252
72520	208	Dental Insurance	\$ 820	820
72520	212	Medicare	\$ 2,790	2,790
72520	217	Retirement - Hybrid Stabilization	\$ 1,191	1,191
72520	320	Dues and Memberships	\$ 600	600
72520	355	Travel	\$ 1,000	1,000
72520	399	Other Contracted Services	\$ 300	300
72520	435	Office Supplies	\$ 1,000	1,000
72520	524	Staff Development	\$ 1,250	1,250
72520	701	Administrative Equipment	\$ 1,250	1,250
TOTAL HUMAN RESOURCES			\$ 253,383	\$ -
OPERATION OF PLANT				
72610	160	Guards	\$ 211,108	211,108
72610	166	Custodial Personnel	\$ 1,897,500	1,897,500
72610	166	Summer Worker (510)	\$ 16,960	16,960
72610	166	Custodian Overtime	\$ 5,000	5,000
72610	201	Social Security	\$ 129,964	129,964
72610	204	Retirement	\$ 244,179	244,179
72610	206	Life Insurance	\$ 5,113	5,113
72610	207	Medical Insurance	\$ 289,000	289,000
72610	208	Dental Insurance	\$ 9,100	9,100

JOHNSON CITY SCHOOLS 2023 - 2024 Budget						
				Original	Amended	
				BUDGET	Budget	
				2023-2024	2023-2024	
					Amendment #1	
72610	212	Medicare	\$	30,893		30,893
72610	359	Disposal Fees	\$	130,000		130,000
72610	410	Custodial Supplies	\$	150,000		150,000
72610	415	Electricity	\$	1,900,000		1,900,000
72610	434	Natural Gas	\$	275,000		275,000
72610	454	Water & Sewer	\$	300,000		300,000
72610	499	Other Supplies & Materials	\$	5,000		5,000
72610	720	Plant Operation Equipment	\$	5,000		5,000
TOTAL OPERATION PLANT			\$	5,603,817	\$ -	\$ 5,603,817
MAINTENANCE OF PLANT						
72620	105	Administration	\$	90,274		90,274
72620	161	Secretary	\$	45,000		45,000
72620	167	Maintenance Personnel	\$	1,148,396		1,148,396
72620	201	Social Security	\$	78,302		78,302
72620	204	Retirement	\$	206,237		206,237
72620	206	Life Insurance	\$	3,081		3,081
72620	207	Medical Insurance	\$	213,000		213,000
72620	208	Dental Insurance	\$	6,393		6,393
72620	212	Medicare	\$	18,613		18,613
72620	217	Retirement - Hybrid Stabilization	\$	4,819		4,819
72620	307	Communications	\$	12,000		12,000
72620	336	Maint & Repair Service - Equipment	\$	7,500		7,500
72620	399	Other Contracted Services	\$	115,000		115,000
72620	399	ES& M& V Services	\$	17,000		17,000
72620	399	Other Contracted Services - Reserved for Encumbrances	\$	-	\$ 22,893	22,893
72620	499	Reserved for Encumbrances	\$	-	\$ 5,422	5,422
72620	499	Other Supplies & Materials	\$	260,000		260,000
72620	499	Other Supplies & Materials - Special Budget Requests	\$	-	\$ 6,500	6,500
72620	599	Other Charges-In-service/Staff Development	\$	3,000		3,000
72620	717	Plant Maintenance Equipment	\$	40,000		40,000
TOTAL MAINTENANCE PLANT			\$	2,268,615	\$ 34,816	\$ 2,303,431
TRANSPORTATION						
72710	189	Other Salaries & Wages - Bus Assistants	\$	38,600		38,600
72710	201	Social Security	\$	2,393		2,393
72710	204	Retirement	\$	4,270		4,270
72710	211	Local Retirement	\$	300		300
72710	212	Medicare	\$	560		560
72710	314	Contracts w/Public Carrier	\$	2,909,423		2,909,423
72710	338	Maint & Repair Service	\$	15,000		15,000
72710	425	Gasoline	\$	50,000		50,000
72710	450	Tires & Tubes	\$	5,000		5,000
72710	453	Vehicle Parts	\$	9,000		9,000
72710	729	Transportation Equipment	\$	260,000		260,000
TOTAL TRANSPORTATION			\$	3,294,546	\$ -	\$ 3,294,546
PUBLIC RELATIONS						
72810	189	Other Salaries and Wages	\$	70,440		70,440
72810	201	Social Security	\$	4,297		4,297
72810	204	Retirement	\$	5,600		5,600
72810	206	Life Insurance	\$	169		169
72810	207	Medical Insurance	\$	15,500		15,500
72810	208	Dental Insurance	\$	410		410
72810	212	Medicare	\$	1,021		1,021
72810	217	Retirement - Hybrid Stabilization	\$	740		740
72810	355	Travel Public Relations	\$	2,000		2,000
72810	399	Contracted Services Public Relations	\$	11,000		11,000
72810	435	Office Supplies Public Relations	\$	1,500		1,500
72810	499	Other Supplies & Materials-Public Relations	\$	4,200		4,200
72810	524	In-service Staff Development - Public Relations	\$	4,200		4,200
72810	599	Other Charges Public Relations	\$	2,000		2,000
72810	709	Data Processing Equipment Public Relations	\$	3,000		3,000
TOTAL PUBLIC RELATIONS			\$	126,077	\$ -	\$ 126,077
COMMUNITY SERVICE						
73300	105	Supervisor/Director	\$	309,500		309,500
73300	166	Custodial Personnel	\$	22,000		22,000
73300	189	Other Salaries and Wages	\$	690,500		690,500
73300	201	Social Security	\$	63,200		63,200
73300	204	Retirement	\$	12,200		12,200
73300	206	Life Insurance	\$	290		290
73300	207	Medical Insurance	\$	18,480		18,480
73300	208	Dental Insurance	\$	730		730
73300	211	Local Retirement	\$	9,330		9,330
73300	212	Medicare	\$	14,778		14,778
73300	307	Communications	\$	2,400		2,400

JOHNSON CITY SCHOOLS 2023 - 2024 Budget						
				Original	Amended	
				BUDGET	Budget	
				2023-2024	2023-2024	
					Amendment #1	
73300	355	Travel	\$	5,200		5,200
73300	399	Other Contracted Services	\$	9,550		9,550
73300	422	Food Supplies	\$	45,700		45,700
73300	422	Food Supplies - Reserved for Encumbrances	\$	-	\$ 443	443
73300	499	Other Supplies	\$	55,500		55,500
73300	499	Other Supplies - Reserved for Encumbrances	\$	-	\$ 721	721
73300	509	Refunds	\$	1,150		1,150
73300	524	Staff Development	\$	4,900		4,900
73300	599	Other Charges	\$	25,550		25,550
73300	790	Other Equipment	\$	12,000		12,000
TOTAL COMMUNITY SERVICE			\$	1,302,958	\$ 1,164	\$ 1,304,122
EARLY CHILDHOOD EDUCATION						
73400	105	Supervisor/Director	\$	21,500		21,500
73400	116	Teachers	\$	63,745		63,745
73400	163	Educational Assistants	\$	19,500		19,500
73400	189	Other Salaries & Wages	\$	226,700		226,700
73400	201	Social Security	\$	19,497		19,497
73400	204	Retirement	\$	5,068		5,068
73400	206	Life Insurance	\$	150		150
73400	207	Medical Insurance	\$	14,144		14,144
73400	208	Dental Insurance	\$	410		410
73400	211	Local Retirement	\$	425		425
73400	212	Medicare	\$	5,182		5,182
73400	217	Retirement - Hybrid Stabilization	\$	874		874
73400	307	Communications	\$	50		50
73400	399	Other Contracted Services	\$	900		900
73400	499	Other Supplies & Materials	\$	8,500		8,500
73400	509	Refunds	\$	800		800
73400	524	Staff Development	\$	2,000		2,000
73400	599	Other Charges	\$	3,000		3,000
73400	790	Other Equipment	\$	2,000		2,000
TOTAL EARLY CHILDHOOD EDUCATION			\$	394,445	\$ -	\$ 394,445
CAPITAL OUTLAY						
76100	599	Summer Painting and Improvement (510)	\$	10,000		10,000
76100	599	Non-Capital Building Improvements	\$	60,000		60,000
76100	707	Building Improvements	\$	190,000		190,000
76100	707	Building Improvements Special Budget Requests	\$	563,500	\$ 132,000	695,500
76100	707	Reserved For Capital Outlay	\$	-	\$ 1,672,314	1,672,314
76100	707	Reserved for Encumbrances	\$	-	\$ 64,556	64,556
76100	799	Other Capital Outlay	\$	28,000	\$ 1,100,000	1,128,000
76100	799	Other Capital Outlay Reserved for Encumbrances	\$	-	\$ 3,817	3,817
76100	799	Other Capital Outlay Special Budget Requests	\$	-	\$ 18,000	18,000
TOTAL CAPITAL OUTLAY			\$	851,500	\$ 2,990,687	\$ 3,842,187
DEBT SERVICE						
82130	601	Sales Tax Trust Fund	\$	2,124,510	\$ (200,000)	1,924,510
82130	601	ESG Bond Principal Payments	\$	477,000		477,000
82130	601	ESG Bond Principal Payments 2017 Issue	\$	390,000		390,000
82230	603	ESG Bond Interest Payments	\$	14,310		14,310
82230	603	ESG Bond Interest Payments - 2017 Issue	\$	158,900		158,900
82230	699	ESG Bond Other Services/Fees Payments	\$	9,000		9,000
TOTAL DEBT SERVICE			\$	3,173,720	\$ (200,000)	\$ 2,973,720
99100	590	Operating Transfers (CSH, PREK, HOMELESS)	\$	52,739		52,739
99100	590	SRO Overtime	\$	10,000		10,000
TOTAL TRANSFERS			\$	62,739	\$ -	\$ 62,739
TOTAL EXPENDITURES			\$	97,729,610	\$ 4,241,229	\$ 101,970,840
ENDING RESERVES:						
Designated for 3% Fund Balance			\$	2,783,872		2,783,872
Educare Reserves			\$	849,017		849,017
Undesignated			\$	11,178,275	(2,860,221)	8,318,054
Designated for Inventory and Compensated Absences			\$	155,669		155,669
Other Reserves/Designations			\$	3,287,173	\$ (3,291,228)	(4,055)
Designated and Undesignated Fund Balance			\$	18,254,006	\$ (6,151,450)	\$ 12,102,555
GRAND TOTAL EXPENDITURES AND ENDING RESERVES			\$	115,983,616	\$ (1,910,221)	\$ 114,073,395

2023-2024 Supplemental Salary Scale

ASSIGNMENT	CODE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ATHLETIC DIRECTOR	2	\$ 8,096	\$ 8,501	\$ 8,905	\$ 9,309	\$ 9,715	\$ 10,120	\$ 10,524	\$ 10,930	\$ 11,334	\$ 11,739	\$ 12,144	\$ 12,549	\$ 12,953	\$ 13,359	\$ 13,763
ATHLETIC DIRECTOR - MIDDLE SCHOOL	29	\$ 4,331	\$ 4,573	\$ 4,817	\$ 5,059	\$ 5,301	\$ 5,543	\$ 5,787	\$ 6,033	\$ 6,275	\$ 6,517	\$ 6,761	\$ 7,003	\$ 7,247	\$ 7,489	\$ 7,732
ATHLETIC DIRECTOR - MIDDLE SCHOOL	29	\$ 4,331	\$ 4,573	\$ 4,817	\$ 5,059	\$ 5,301	\$ 5,543	\$ 5,787	\$ 6,033	\$ 6,275	\$ 6,517	\$ 6,761	\$ 7,003	\$ 7,247	\$ 7,489	\$ 7,732
BAND 8th GRADE DIRECTOR	5	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
BAND 8th GRADE DIRECTOR	5	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
BAND HS ASSISTANT	68	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
BAND HS ASSISTANT	68	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
BAND HS DIRECTOR	4	\$ 6,315	\$ 6,637	\$ 6,965	\$ 7,288	\$ 7,609	\$ 7,931	\$ 8,259	\$ 8,581	\$ 8,904	\$ 9,232	\$ 9,556	\$ 9,880	\$ 10,203	\$ 10,527	\$ 10,851
BASEBALL 7TH GR	9	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BASEBALL 7TH GR	9	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BASEBALL 8TH GR	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BASEBALL 8TH GR	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BASEBALL 9TH GR	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BASEBALL ASST COACH	7	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
BASEBALL ASST COACH	7	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
BASEBALL ASST COACH (JV)	7	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
BASEBALL HS HEAD COACH	6	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
BOWLING HS BOY HEAD COACH	19	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,481	\$ 3,644	\$ 3,805	\$ 3,968	\$ 4,131	\$ 4,293
BOWLING HS GIRL HEAD COACH	20	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,481	\$ 3,644	\$ 3,805	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 7TH GR BOYS	17	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 7TH GR GIRLS	18	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 8TH GR BOYS	15	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 8TH GR GIRLS	16	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 7TH GR BOYS	17	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 7TH GR GIRLS	18	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 8TH GR BOYS	15	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 8TH GR GIRLS	16	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
BSKB 9TH GR BOYS	14	\$ 2,185	\$ 2,347	\$ 2,509	\$ 2,671	\$ 2,831	\$ 2,993	\$ 3,155	\$ 3,319	\$ 3,480	\$ 3,642	\$ 3,804	\$ 3,966	\$ 4,128	\$ 4,290	\$ 4,452
BSKB 9TH GR GIRLS	14	\$ 2,185	\$ 2,347	\$ 2,509	\$ 2,671	\$ 2,831	\$ 2,993	\$ 3,155	\$ 3,319	\$ 3,480	\$ 3,642	\$ 3,804	\$ 3,966	\$ 4,128	\$ 4,290	\$ 4,452
BSKB HS HEAD COACH-BOY	10	\$ 6,315	\$ 6,637	\$ 6,965	\$ 7,288	\$ 7,609	\$ 7,931	\$ 8,259	\$ 8,581	\$ 8,904	\$ 9,232	\$ 9,556	\$ 9,880	\$ 10,203	\$ 10,527	\$ 10,851
BSKB HS HEAD COACH-GIRL	11	\$ 6,315	\$ 6,637	\$ 6,965	\$ 7,288	\$ 7,609	\$ 7,931	\$ 8,259	\$ 8,581	\$ 8,904	\$ 9,232	\$ 9,556	\$ 9,880	\$ 10,203	\$ 10,527	\$ 10,851
BSKB HS-ASST-BOY	12	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
BSKB HS-ASST-BOY	12	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
BSKB HS-ASST-GIRL	13	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
BSKB HS-ASST-GIRL	13	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
CC 7TH GR BOYS ASST	72	\$ 800	\$ 875	\$ 949	\$ 1,024	\$ 1,097	\$ 1,172	\$ 1,245	\$ 1,320	\$ 1,394	\$ 1,469	\$ 1,543	\$ 1,617	\$ 1,691	\$ 1,766	\$ 1,840
CC 7TH GR GIRLS ASST	72	\$ 800	\$ 875	\$ 949	\$ 1,024	\$ 1,097	\$ 1,172	\$ 1,245	\$ 1,320	\$ 1,394	\$ 1,469	\$ 1,543	\$ 1,617	\$ 1,691	\$ 1,766	\$ 1,840
CC 8TH GR BOYS	21	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
CC 8TH GR GIRLS	21	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
CC 7TH GR BOYS ASST	72	\$ 800	\$ 875	\$ 949	\$ 1,024	\$ 1,097	\$ 1,172	\$ 1,245	\$ 1,320	\$ 1,394	\$ 1,469	\$ 1,543	\$ 1,617	\$ 1,691	\$ 1,766	\$ 1,840
CC 7TH GR GIRLS ASST	72	\$ 800	\$ 875	\$ 949	\$ 1,024	\$ 1,097	\$ 1,172	\$ 1,245	\$ 1,320	\$ 1,394	\$ 1,469	\$ 1,543	\$ 1,617	\$ 1,691	\$ 1,766	\$ 1,840
CC 8TH GR BOYS	21	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
CC 8TH GR GIRLS	21	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
CC HS BOY HEAD C	19	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
CC HS GIRL HEAD C	20	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
CC JV	79	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
CHEERLEADER 7TH GR	25	\$ 1,295	\$ 1,366	\$ 1,436	\$ 1,507	\$ 1,577	\$ 1,647	\$ 1,718	\$ 1,788	\$ 1,858	\$ 1,929	\$ 1,999	\$ 2,070	\$ 2,140	\$ 2,210	\$ 2,281
CHEERLEADER 8TH GR	76	\$ 1,408	\$ 1,514	\$ 1,619	\$ 1,725	\$ 1,830	\$ 1,936	\$ 2,042	\$ 2,147	\$ 2,253	\$ 2,358	\$ 2,464	\$ 2,569	\$ 2,675	\$ 2,781	\$ 2,886
CHEERLEADER 7TH GR	25	\$ 1,295	\$ 1,366	\$ 1,436	\$ 1,507	\$ 1,577	\$ 1,647	\$ 1,718	\$ 1,788	\$ 1,858	\$ 1,929	\$ 1,999	\$ 2,070	\$ 2,140	\$ 2,210	\$ 2,281
CHEERLEADER 8TH GR	76	\$ 1,408	\$ 1,514	\$ 1,619	\$ 1,725	\$ 1,830	\$ 1,936	\$ 2,042	\$ 2,147	\$ 2,253	\$ 2,358	\$ 2,464	\$ 2,569	\$ 2,675	\$ 2,781	\$ 2,886

2023-2024 Supplemental Salary Scale

ASSIGNMENT	CODE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
CHEERLEADER 9TH GR	24	\$ 1,619	\$ 1,760	\$ 1,901	\$ 2,042	\$ 2,182	\$ 2,323	\$ 2,464	\$ 2,605	\$ 2,745	\$ 2,886	\$ 3,027	\$ 3,168	\$ 3,309	\$ 3,449	\$ 3,590
CHEERLEADER HS-HEAD COACH	22	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
CHEERLEADER JV	23	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
CHOIR HS DIRECTOR	26	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
DANCE ITMS	78	\$ 1,295	\$ 1,366	\$ 1,436	\$ 1,507	\$ 1,577	\$ 1,647	\$ 1,718	\$ 1,788	\$ 1,858	\$ 1,929	\$ 1,999	\$ 2,070	\$ 2,140	\$ 2,210	\$ 2,281
DANCE LBMS	78	\$ 1,295	\$ 1,366	\$ 1,436	\$ 1,507	\$ 1,577	\$ 1,647	\$ 1,718	\$ 1,788	\$ 1,858	\$ 1,929	\$ 1,999	\$ 2,070	\$ 2,140	\$ 2,210	\$ 2,281
DANCE SHHS	77	\$ 1,619	\$ 1,760	\$ 1,901	\$ 2,042	\$ 2,182	\$ 2,323	\$ 2,464	\$ 2,605	\$ 2,745	\$ 2,886	\$ 3,027	\$ 3,168	\$ 3,309	\$ 3,449	\$ 3,590
DRAMA ASSISTANT	69	\$ 986	\$ 1,077	\$ 1,169	\$ 1,260	\$ 1,352	\$ 1,443	\$ 1,535	\$ 1,626	\$ 1,718	\$ 1,809	\$ 1,809	\$ 1,809	\$ 1,809	\$ 1,809	\$ 1,809
DRAMA SPONSOR	27	\$ 1,619	\$ 1,740	\$ 1,863	\$ 1,984	\$ 2,105	\$ 2,226	\$ 2,348	\$ 2,470	\$ 2,591	\$ 2,712	\$ 2,834	\$ 2,955	\$ 3,076	\$ 3,197	\$ 3,320
FTBL 7TH GR ASST	35	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
FTBL 7TH GR ASST	35	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
FTBL 7TH GR HEAD C	34	\$ 2,226	\$ 2,388	\$ 2,548	\$ 2,712	\$ 2,874	\$ 3,036	\$ 3,196	\$ 3,359	\$ 3,521	\$ 3,685	\$ 3,847	\$ 4,008	\$ 4,170	\$ 4,331	\$ 4,493
FTBL 8th GR ASST	35	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
FTBL 8th GR ASST	35	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
FTBL 8TH GR HEAD C	32	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
FTBL 7TH GR ASST	35	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
FTBL 7TH GR ASST	35	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
FTBL 7TH GR HEAD C	34	\$ 2,226	\$ 2,388	\$ 2,548	\$ 2,712	\$ 2,874	\$ 3,036	\$ 3,196	\$ 3,359	\$ 3,521	\$ 3,685	\$ 3,847	\$ 4,008	\$ 4,170	\$ 4,331	\$ 4,493
FTBL 8th GR ASST	35	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
FTBL 8th GR ASST	35	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
FTBL 8TH GR HEAD C	32	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
FTBL 9TH GR ASST	33	\$ 2,347	\$ 2,509	\$ 2,671	\$ 2,833	\$ 2,995	\$ 3,157	\$ 3,319	\$ 3,480	\$ 3,642	\$ 3,804	\$ 3,966	\$ 4,128	\$ 4,290	\$ 4,452	\$ 4,614
FTBL 9TH GR ASST	33	\$ 2,347	\$ 2,509	\$ 2,671	\$ 2,833	\$ 2,995	\$ 3,157	\$ 3,319	\$ 3,480	\$ 3,642	\$ 3,804	\$ 3,966	\$ 4,128	\$ 4,290	\$ 4,452	\$ 4,614
FTBL 9TH GR-HEAD C	32	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
FTBL HS-ASST COACH	31	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
FTBL HS-ASST COACH	31	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
FTBL HS-ASST COACH	31	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
FTBL HS-DEFENS COORD	29	\$ 4,331	\$ 4,573	\$ 4,817	\$ 5,059	\$ 5,301	\$ 5,543	\$ 5,787	\$ 6,033	\$ 6,275	\$ 6,517	\$ 6,761	\$ 7,003	\$ 7,247	\$ 7,489	\$ 7,732
FTBL HS-HEAD COACH	28	\$ 6,315	\$ 6,637	\$ 6,965	\$ 7,288	\$ 7,609	\$ 7,931	\$ 8,259	\$ 8,581	\$ 8,904	\$ 9,232	\$ 9,556	\$ 9,880	\$ 10,203	\$ 10,527	\$ 10,851
FTBL HS-OFFENS COORD	30	\$ 4,331	\$ 4,573	\$ 4,817	\$ 5,059	\$ 5,301	\$ 5,543	\$ 5,787	\$ 6,033	\$ 6,275	\$ 6,517	\$ 6,761	\$ 7,003	\$ 7,247	\$ 7,489	\$ 7,732
GOLF ASST COACH	37	\$ 1,295	\$ 1,366	\$ 1,436	\$ 1,507	\$ 1,577	\$ 1,647	\$ 1,718	\$ 1,788	\$ 1,858	\$ 1,929	\$ 1,999	\$ 2,070	\$ 2,140	\$ 2,210	\$ 2,281
GOLF- ITMS	70	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
GOLF- LBMS	70	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
GOLF-BOY & GIRL	50	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
INTRAMURALS - INDIAN TRAIL	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
INTRAMURALS - INDIAN TRAIL	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
INTRAMURALS - LIBERTY BELL	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
INTRAMURALS - LIBERTY BELL	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
LACROSSE HS ASST - BOY	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
LACROSSE HS ASST - GIRL	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
LACROSSE HS HEAD C - BOY	42	\$ 3,036	\$ 3,278	\$ 3,521	\$ 3,763	\$ 4,007	\$ 4,249	\$ 4,493	\$ 4,735	\$ 4,978	\$ 5,221	\$ 5,464	\$ 5,706	\$ 5,950	\$ 6,192	\$ 6,436
LACROSSE HS HEAD C - GIRL	42	\$ 3,036	\$ 3,278	\$ 3,521	\$ 3,763	\$ 4,007	\$ 4,249	\$ 4,493	\$ 4,735	\$ 4,978	\$ 5,221	\$ 5,464	\$ 5,706	\$ 5,950	\$ 6,192	\$ 6,436
MOUNTAIN BIKING HEAD C	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
MOUNTAIN BIKING ASST COACH	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
ORCHESTRA DIRECTOR	38	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
ORCHESTRA ASST	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
ROBOTICS	74	\$ 1,012	\$ 1,094	\$ 1,174	\$ 1,256	\$ 1,336	\$ 1,418	\$ 1,498	\$ 1,580	\$ 1,660	\$ 1,742	\$ 1,822	\$ 1,904	\$ 1,984	\$ 2,065	\$ 2,146
ROBOTICS	74	\$ 1,012	\$ 1,094	\$ 1,174	\$ 1,256	\$ 1,336	\$ 1,418	\$ 1,498	\$ 1,580	\$ 1,660	\$ 1,742	\$ 1,822	\$ 1,904	\$ 1,984	\$ 2,065	\$ 2,146
ROBOTICS	74	\$ 1,012	\$ 1,094	\$ 1,174	\$ 1,256	\$ 1,336	\$ 1,418	\$ 1,498	\$ 1,580	\$ 1,660	\$ 1,742	\$ 1,822	\$ 1,904	\$ 1,984	\$ 2,065	\$ 2,146

2023-2024 Supplemental Salary Scale

ASSIGNMENT	CODE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
SCHOLAR'S BOWL SPONSOR	40	\$ 1,012	\$ 1,094	\$ 1,174	\$ 1,256	\$ 1,336	\$ 1,418	\$ 1,498	\$ 1,580	\$ 1,660	\$ 1,742	\$ 1,822	\$ 1,904	\$ 1,984	\$ 2,065	\$ 2,146
SOCCER JV BOYS	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOCCER JV GIRL	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOCCER ASST BOYS- ITMS	72	\$ 800	\$ 875	\$ 949	\$ 1,024	\$ 1,097	\$ 1,172	\$ 1,245	\$ 1,320	\$ 1,394	\$ 1,469	\$ 1,543	\$ 1,617	\$ 1,691	\$ 1,766	\$ 1,840
SOCCER ASST GIRLS - ITMS	72	\$ 800	\$ 875	\$ 949	\$ 1,024	\$ 1,097	\$ 1,172	\$ 1,245	\$ 1,320	\$ 1,394	\$ 1,469	\$ 1,543	\$ 1,617	\$ 1,691	\$ 1,766	\$ 1,840
SOCCER HEAD BOYS - ITMS	75	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
SOCCER HEAD GIRLS - ITMS	75	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
SOCCER ASST BOYS- LBMS	72	\$ 800	\$ 875	\$ 949	\$ 1,024	\$ 1,097	\$ 1,172	\$ 1,245	\$ 1,320	\$ 1,394	\$ 1,469	\$ 1,543	\$ 1,617	\$ 1,691	\$ 1,766	\$ 1,840
SOCCER ASST GIRLS - LBMS	72	\$ 800	\$ 875	\$ 949	\$ 1,024	\$ 1,097	\$ 1,172	\$ 1,245	\$ 1,320	\$ 1,394	\$ 1,469	\$ 1,543	\$ 1,617	\$ 1,691	\$ 1,766	\$ 1,840
SOCCER HEAD BOYS - LBMS	75	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
SOCCER HEAD GIRLS - LBMS	75	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
SOCCER HS ASST-BOY	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOCCER HS ASST-GIRL	44	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOCCER HS HEAD C-BOY	42	\$ 3,036	\$ 3,278	\$ 3,521	\$ 3,763	\$ 4,007	\$ 4,249	\$ 4,493	\$ 4,735	\$ 4,978	\$ 5,221	\$ 5,464	\$ 5,706	\$ 5,950	\$ 6,192	\$ 6,436
SOCCER HS HEAD C-GIRL	42	\$ 3,036	\$ 3,278	\$ 3,521	\$ 3,763	\$ 4,007	\$ 4,249	\$ 4,493	\$ 4,735	\$ 4,978	\$ 5,221	\$ 5,464	\$ 5,706	\$ 5,950	\$ 6,192	\$ 6,436
SOFTBALL - 9TH	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOFTBALL-7TH GR	9	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOFTBALL-8TH GR	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOFTBALL-7TH GR	9	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOFTBALL-8TH GR	8	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SOFTBALL-HS-ASST	46	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
SOFTBALL-HS-ASST	46	\$ 2,591	\$ 2,754	\$ 2,914	\$ 3,078	\$ 3,238	\$ 3,402	\$ 3,562	\$ 3,725	\$ 3,886	\$ 4,049	\$ 4,211	\$ 4,373	\$ 4,535	\$ 4,697	\$ 4,859
SOFTBALL-HS-HEAD COACH	45	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
SWIMMING ASST COACH	49	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SWIMMING ASST COACH	71	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
SWIMMING-BOY & GIRL	48	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
SWIMMING ITMS	75	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
SWIMMING LBMS	75	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
TENNIS ASST - LBMS	72	\$ 800	\$ 864	\$ 928	\$ 992	\$ 1,056	\$ 1,120	\$ 1,184	\$ 1,248	\$ 1,312	\$ 1,376	\$ 1,440	\$ 1,504	\$ 1,568	\$ 1,632	\$ 1,696
TENNIS ASST - ITMS	72	\$ 800	\$ 864	\$ 928	\$ 992	\$ 1,056	\$ 1,120	\$ 1,184	\$ 1,248	\$ 1,312	\$ 1,376	\$ 1,440	\$ 1,504	\$ 1,568	\$ 1,632	\$ 1,696
TENNIS-BOYS COACH	50	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TENNIS-GIRLS COACH	51	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK ASST - ITMS	56	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
TRACK ASST - ITMS	56	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
TRACK ASST - LBMS	57	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
TRACK ASST - LBMS	56	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
TRACK HEAD - ITMS	54	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK HEAD - LBMS	54	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK HS ASST-BOY	54	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK HS ASST-BOY	54	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK HS ASST-BOY	54	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK HS ASST-GIRL	55	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK HS ASST-GIRL	55	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK HS ASST-GIRL	55	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
TRACK HS HEAD -BOY	52	\$ 3,036	\$ 3,278	\$ 3,521	\$ 3,763	\$ 4,007	\$ 4,249	\$ 4,493	\$ 4,735	\$ 4,978	\$ 5,221	\$ 5,464	\$ 5,706	\$ 5,950	\$ 6,192	\$ 6,436
TRACK HS HEAD -GIRL	53	\$ 3,036	\$ 3,278	\$ 3,521	\$ 3,763	\$ 4,007	\$ 4,249	\$ 4,493	\$ 4,735	\$ 4,978	\$ 5,221	\$ 5,464	\$ 5,706	\$ 5,950	\$ 6,192	\$ 6,436
VOLLEYBALL-7TH GR	60	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
VOLLEYBALL-8TH GR	60	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
VOLLEYBALL-7TH GR	60	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
VOLLEYBALL-8TH GR	60	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608

2023-2024 Supplemental Salary Scale

ASSIGNMENT	CODE	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VOLLEYBALL-9TH GR	65	\$ 1,563	\$ 1,667	\$ 1,774	\$ 1,878	\$ 1,984	\$ 2,089	\$ 2,194	\$ 2,301	\$ 2,405	\$ 2,510	\$ 2,615	\$ 2,720	\$ 2,826	\$ 2,931	\$ 3,036
VOLLEYBALL-HS ASST	59	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
VOLLEYBALL-HS ASST	59	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
VOLLEYBALL-HS HEAD COACH	58	\$ 3,036	\$ 3,278	\$ 3,521	\$ 3,763	\$ 4,007	\$ 4,249	\$ 4,493	\$ 4,735	\$ 4,978	\$ 5,221	\$ 5,464	\$ 5,706	\$ 5,950	\$ 6,192	\$ 6,436
WEIGHT ROOM COORDINATOR	61	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
WRESTLING - BOYS	62	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
WRESTLING - GIRLS	62	\$ 3,845	\$ 4,087	\$ 4,329	\$ 4,572	\$ 4,818	\$ 5,060	\$ 5,302	\$ 5,544	\$ 5,787	\$ 6,029	\$ 6,272	\$ 6,515	\$ 6,758	\$ 7,000	\$ 7,244
WRESTLING ASST	63	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
WRESTLING ASST	63	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
WRESTLING ASST	63	\$ 2,025	\$ 2,187	\$ 2,348	\$ 2,510	\$ 2,672	\$ 2,834	\$ 2,996	\$ 3,158	\$ 3,320	\$ 3,482	\$ 3,644	\$ 3,806	\$ 3,968	\$ 4,131	\$ 4,293
WRESTLING MIDDLE SCHOOL	75	\$ 1,133	\$ 1,239	\$ 1,345	\$ 1,450	\$ 1,554	\$ 1,660	\$ 1,764	\$ 1,870	\$ 1,975	\$ 2,081	\$ 2,187	\$ 2,291	\$ 2,396	\$ 2,502	\$ 2,608
YEARBOOK SPONSOR	64	\$ 2,112	\$ 2,253	\$ 2,394	\$ 2,534	\$ 2,675	\$ 2,816	\$ 2,957	\$ 3,097	\$ 3,238	\$ 3,379	\$ 3,520	\$ 3,661	\$ 3,801	\$ 3,942	\$ 4,083
MNGT CC TEAM CHIEF	65	\$1,943	\$2,105	\$2,267	\$2,429	\$2,591	\$2,752	\$2,915	\$3,076	\$3,239	\$3,400	\$3,562	\$3,724	\$3,885	\$4,048	\$4,209
MNGT CC TEAM MBR	66	\$1,133	\$1,239	\$1,343	\$1,450	\$1,555	\$1,659	\$1,764	\$1,870	\$1,976	\$2,080	\$2,187	\$2,291	\$2,396	\$2,502	\$2,608

Enrollment Comparisons for 2022-23 and 2023-24 (Day 10)

School	K	1	2	3	4	5	6	7	8	9	10	11	12	Total Students
Cherokee-22/23	41	47	58	62	60	61								329
Cherokee-23/24	51	47	48	67	60	62								335
	10	0	-10	5	0	1								6
Fairmont-22/23	83	81	87	87	83	93								514
Fairmont-23/24	78	87	82	86	90	86								509
	-5	6	-5	-1	7	-7								-5
Lake Ridge-22/23	120	105	115	110	100	80								630
Lake Ridge-23/24	104	111	110	104	111	107								647
	-16	6	-5	-6	11	27								17
Mountain View-22/23	85	83	72	79	76	67								462
Mountain View-23/24	80	82	70	64	83	64								443
	-5	-1	-2	-15	7	-3								-19
North Side-22/23	62	57	36	48	45	44								292
North Side-23/24	51	62	58	38	52	51								312
	-11	5	22	-10	7	7								20
South Side-22/23	61	67	53	57	83	62								383
South Side-23/24	65	61	73	62	55	82								398
	4	-6	20	5	-28	20								15
Towne Acres-22/23	68	71	66	81	66	88								440
Towne Acres-23/24	38	71	73	69	82	68								401
	-30	0	7	-12	16	-20								-39
Woodland-22/23	68	87	71	86	87	73								472
Woodland-23/24	72	89	89	80	88	94								512
	4	2	18	-6	1	21								40
Indian Trail Int-22/23							279	272	239					790
Indian Trail Middle-23/24							249	283	270					802
							-30	11	31					12
Liberty Bell Middle-22/23							298	282	310					890
Liberty Bell Middle-23/24							324	316	298					938
							26	34	-12					48
Science Hill HS-22/23										641	600	604	552	2397
Science Hill HS-23/24										580	668	610	605	2463
										-61	68	6	53	66
JCVA-22/23								12	12	10	9	26	17	86
Virtual Program								5	8	7	10	12	19	61

Total Students SY 2022-2023 7685

Total Students SY 2023-2024 7821

	<u>22-23</u>	<u>23-24</u>			
K	588	539	-49	Total Students with Pre-K	233
1	598	610	12		8054
2	558	603	45		
3	610	570	-40		
4	600	621	21		
5	568	614	46		
6	577	573	-4		
7	554	599	45		
8	549	568	19		
9	641	580	-61		
10	600	668	68		
11	604	610	6		
12	552	605	53		



Johnson City Board of Education Regular Meeting

August 7, 2023

The Johnson City Board of Education met in regular session on August 7, 2023, at 6:00 PM in the Board Room at the Central Office.

Attendance Taken at 6:05 PM.

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

Present: 6, Absent: 1.

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 North Side
- G.

- Introduce board members from other school systems who are in attendance to critique the board meeting as part of the Tennessee School Board Associations Board of Distinction Award Program: Michael Hughes of Sullivan County, Steve Willis of Unicoi County, Mike Masters of Washington County and Tony Garland of Carter County.

2. RECOGNITIONS

3. ADOPTION OF AGENDA

Motion to adopt the agenda. With a motion by Mrs. Beth Simpson 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: Absent
Mrs. Beth Simpson: YES
Mrs. Paula Treece: YES

YES: 6, NO: 0, Absent: 1

- Dr. Ginger Carter requested item #9A . First Reading - Consideration of new policy regarding student involvement in internships and work-related activities to be removed from the agenda. Mrs. Kathy Hall agreed.

4. CORRESPONDENCE, DELEGATIONS AND COMMUNICATIONS

5. REPORTS FROM SUPERINTENDENT AND STAFF

A. Building Projects Update

B. Financial Report Ending May 31, 2023

Motion to approve the Financial Report Ending May 31, 2023 as submitted by Ms. Leia Valley. With a motion by Mrs. Beth Simpson 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: Absent
Mrs. Beth Simpson: YES
Mrs. Paula Treece: YES

YES: 6, NO: 0, Absent: 1

C. Update on Sales Tax - PEP

D. 2021-2022 City of Johnson City Audit

Motion to approve 2021-2022 City of Johnson City Audit as submitted by Ms. Leia Valley. With a motion by Mrs. Paula Treece 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: Absent
Mrs. Beth Simpson: YES
Mrs. Paula Treece: YES

YES: 6, NO: 0, Absent: 1

E. Five Year Plan Update

F. Food Service Update

6. UNFINISHED BUSINESS

7. CONSENT AGENDA

Motion to approve the Consent Agenda. With a motion by Mrs. Paula Treece 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: Absent

Mrs. Beth Simpson: YES

Mrs. Paula Treece: YES

YES: 6, NO: 0, Absent: 1

A. Approval of Minutes

B. Proposed Fundraising Activities

C. Request to write checks over \$5,000

D. Overnight Fieldtrip Requests

E. Request to approve the Innovative School Models Grant Budget

8. RECOMMENDATIONS FROM THE SUPERINTENDENT FOR ACTION

9. NEW BUSINESS

A. First Reading - Consideration of new policy regarding student involvement in internships and work-related activities

- No action taken. (Item removed from the agenda during the Adoption of the Agenda.)

B. Current Meeting Communication Follow Up

- Food Service document regarding meals.
- 5yr plan update
- Letter to Bookkeepers from the Board

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

6:54 pm

Chairman

Board Secretary



Johnson City Board of Education Special Meeting

August 7, 2023

The Johnson City Board of Education met in special session on August 7, 2023, at 5:00 PM in the Board Room at the Central Office.

Attendance Taken at 5:00 PM.

Dr. Ginger Carter: Present

Mr. Herb Greenlee: Present

Mr. Tom Hager: Present

Mrs. Kathy Hall: Present

Mr. Jonathan Kinnick: Absent

Mrs. Beth Simpson: Present

Mrs. Paula Treece: Present

Present: 6, Absent: 1.

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 testing data.
 - A. Department of Education Report Card
- Dr. Walk distributed copies of the Tennessee Department of Education Report Card and reviewed the data.

2. ADJOURNMENT

5:56 PM

Chairman

Board Secretary

PROPOSED FUNDRAISING ACTIVITY

School: Mountain View Elementary

Fund/Club/Class/Account Name: Cash/ Checking (999 Q 39000 000 000 00900 000) Pictures (R 30600 000 000 000)

Proposed Fundraising Activity: Individual and group pictures of the students and faculty for student records, yearbook photos and an opportunity for parents to purchase photos

Dates for Proposed Activity: 2023-2024 Fall & Spring Portraits, Class photos and re-makes – dates to be decided

Proposed Uses of Funds Raised: Unrestricted funds added to the general fund to be spent as needed at the discretion of the principal for the benefit of the school.

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

School-wide

Method by Which School Will Receive Profit: 50% Commission check from Grubb Photography for Fall; 40% commission on Spring portraits and 20% on Groups

Requested By: Angela Inverse - Bookkeeper Date: 8-17-2023
(Name & Title)

Approved By: Melissa Stokes Date: 08-17-23
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 fundraising effort.

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

SHERRY GRUBB PHOTOGRAPHY

P.O. Box 580
226 Main Street
Bluff City, Tennessee 37618
Cell (423) 335-2290
grubbphoto1@gmail.com

School Name: <u>Mountain View Elementary</u>	Est. Enrollment: 500		
Address: <u>907 King Springs Rd., Johnson City, TN 37601</u>			
Phone: <u>423.434-5260</u>	Fax#: <u>423-434-5596</u>	Email: <u>TurnerA2@jcschools.org</u>	
Principal: <u>Dr. Melissa Stukes</u>	Asst. Principal: _____	Secretary: <u>Janet Courtney</u>	
Bookkeeper: <u>Angela Turner</u>	# Classrooms <u>27</u>	Office System <u>PS</u>	Starting Time <u>8:15am</u>

Portrait Bid / Contract

Academic Year(s) 2023 - 2024

- Fall & Spring Portraits taken on Proof Basis
- Commissions – Commissions will be paid on all NET SALES* within the school on the following scale:
 - FALL Individuals 50%
 - Proofs and portraits delivered to school sorted to school specifications.
 - Money collection by SGP, or school specification.
 - Teacher Appreciation : (1) Free portrait package
 - (2) Free Monthly planner
 - Free – Yearbook CD or prints
 - Free – CD for office administration
 - SPRING PORTRAITS 40%
 - Proofs and portraits delivered to school sorted to school specifications
 - Money collection by SGP, or school specification
 - CLASSROOM GROUPS 20%
 - All portraits PRE-PAID
 - Free – Teacher Copy
 - Staff Portrait Optional
 - SPECIAL PORTRAITS 20%
 - All portraits PRE-PAID at camera.

(These include, but not limited to: Kindergarten Cap & Gown, Grandparent's Day, Christmas, Friends, etc.)

*NET SALES: Gross receipts less applicable sales tax & checks returned for Non-Sufficient Funds

YEARBOOKS	
Invoiced to Mountain View Elem PTA	
PRICE PER BOOK \$25.00 \$27.00	
FREE YEARBOOK SOFTWARE – ALL DIGITAL LAYOUT	
Number of Books: <u>150</u>	<u>X</u> Color Cover: <u>Hard</u>
Number of Pages: <u>56</u> (add \$1.00 for ea. Additional 4 pages)	
Price includes: All freight and Sales Tax (when applicable); Stock or Custom Cover design and black ink. Finished size – 8 ½ x 11	
TERMS: Net 15 days after delivery	

SHERRY GRUBB PHOTOGRAPHY is hereby granted exclusive rights to all portraits made in above mentioned school for the academic year(s) 2023 - 2024. School agrees to assist with collection of NFS checks by holding purchased portraits for up to two (2) weeks and allowing purchaser to submit cash, cashier's check, or money order for amount of purchase plus \$10 per item Service Charge. After designated time, SGP will pick up portraits and address through legal options.

Melissa Stukes
Principal

Date: 07-26-23

Sherry J. Grubb
Sherry Grubb Photography Representative

PROPOSED FUNDRAISING ACTIVITY

School: LBMS

Fund/Club/Class/Account Name: Robotics

Proposed Fundraising Activity: Robotics Tournament

Dates for Proposed Activity: November 18, 2023

Proposed Uses of Funds Raised: Equipment and other team needs

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

LB+IT robotics teams as well as other area teams

Method By Which School Will Receive Profit: VEX website -

(Robotevents.com)

Requested By: April Mullikin - Team Coach Date: 8/15/23
(Name & Title)

Approved By: Kelsey Buehn Date: 08/15/23
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: Liberty Bell Middle School

Fund/Club/Class/Account Name: Student Activities Council (formerly SGA)

Proposed Fundraising Activity: Sale of Spirit Shakers and/or Spirit Ribbons

Dates for Proposed Activity: September 18-30, 2023

Proposed Uses of Funds Raised: Teacher Appreciation Plants/School Improvement/Community Service Gift

Expected Student Involvement (school-wide or specific school organization): SAC members (36 students) will sell to student body

Method By Which School Will Receive Profit: SAC Account

Requested By: Rebecca Edmisten/SAC Sponsor Date: 8/21/2023

Approved By: Kelsey B. Walsh Date: 08/21/23
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: Liberty Bell

Fund/Club/Class/Account Name: Patriot Poppy Pals

Proposed Fundraising Activity: Classroom business /
Vocational training

Dates for Proposed Activity: 23-24 school year

Proposed Uses of Funds Raised: Class enrichment

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

CDC classes & mentors

Method By Which School Will Receive Profit: _____

Requested By: Kelly Hernandez Date: 7/28/23
(Name & Title)

Approved By: Kelsey Walker Date: 08/03/23
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: Future Business Leaders of America

Proposed Fundraising Activity: Cash Calendar

Dates for Proposed Activity: 8-10-23 through 4-1-24

Proposed Uses of Funds Raised: Fundraiser will help students pay for their FBLA dues, registration fees and hotel cost for competitions.

Expected Student Involvement (school-wide or specific school organization):
Only FBLA members will be participating

Method By Which School Will Receive Profit: School will receive percentage of profit.

Requested By: Justin Snyder Date: 8-10-23
Name

FBLA Advisor
Title

Approved By:  Date: 8-14-23
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.

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**Science Hill High School
PROPOSED FUNDRAISING ACTIVITY**

Fund / Club / Class Account Name: Showstoppers #70107

Proposed Fundraising Activity: Improv Team Fall Performances

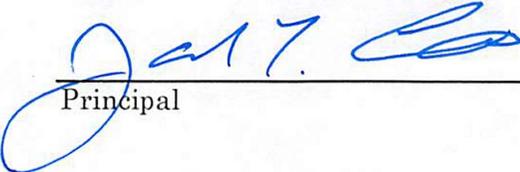
Dates for Proposed Activity: 9/15/23, 10/06/23, 11/03/23, 12/08/23

Proposed Uses of Funds Raised: Showstopper Team Travel/Expenses

Expected Student Involvement (school-wide or specific school organization):
10 to 12 Showstopper Improv Team Members

Method By Which School Will Receive Profit: Ticket Sales \$5.00 per ticket

Requested By: Richard Marshall Date: 7/28/23
Name
Showstopper Director
Title

Approved By:  Date: 8/2/23
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
AUG 07 2023

**Science Hill High School
PROPOSED FUNDRAISING ACTIVITY**

Fund / Club / Class Account Name: Showstoppers #70107

Proposed Fundraising Activity: Fall Production

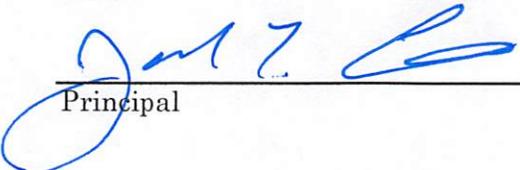
Dates for Proposed Activity: 11/10/23 -- 11/12/23

Proposed Uses of Funds Raised: Showstopper Team Travel/Expenses

Expected Student Involvement (school-wide or specific school organization):
10 to 20 Students

Method By Which School Will Receive Profit: Ticket Sales \$10.00 per ticket

Requested By: Richard Marshall Date: 7/28/23
Name
Showstopper Director
Title

Approved By:  Date: 8/2/23
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
AUG 07 2023

Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: Showstoppers #70107

Proposed Fundraising Activity: Showstopper Invitational Tournament

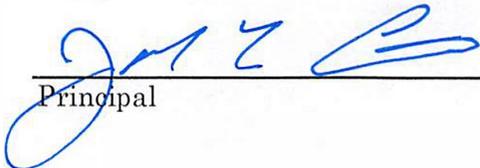
Dates for Proposed Activity: 11/18/23

Proposed Uses of Funds Raised: Showstopper Team Travel/Expenses

Expected Student Involvement (school-wide or specific school organization):
30 to 35 Showstopper Team Members

Method By Which School Will Receive Profit: School Entry Fees/Concessions

Requested By: Richard Marshall Date: 7/28/23
Name
Showstopper Director
Title

Approved By:  Date: 8/1/23
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
AUG 07 2023

Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: Athletics

Proposed Fundraising Activity: Concessions

Dates for Proposed Activity: August 2023 - May 2024

Proposed Uses of Funds Raised: Any profit will be used for team needs not in this team budget.

Expected Student Involvement (school-wide or specific school organization):
Student Athletes will work selected Home events

Method By Which School Will Receive Profit:

Requested By: Jeff Waldrige Date: Aug 1 2023
Name
Asst. Athletic Director
Title

Approved By: [Signature] Date: 8/21/23
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

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

E-MAILED
AUG 07 2023

Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: SHHS FFA Chapter
FFA 80200

Proposed Fundraising Activity: Greenhouse Sales

Dates for Proposed Activity: 2023 - 2024 SY

Proposed Uses of Funds Raised: Support FFA Chapter
during Competitions and trips.

Expected Student Involvement (school-wide or specific school organization):
Students will grow, make, and market
all Greenhouse Sales items

Method By Which School Will Receive Profit: All funds will be
deposited into FFA Account.

Requested By: [Signature] Date: 8/2/23
Name
Horticulture POS Teacher / FFA Advisor
Title

Approved By: [Signature] Date: 8-2-23
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.

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Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: Junior / Senior Prom
L92015

Proposed Fundraising Activity: 2024 Junior / Senior Prom

Dates for Proposed Activity: Saturday, May 4, 2024

Proposed Uses of Funds Raised: Funds will be used to provide decorations and snacks for prom attendees.

Expected Student Involvement (school-wide or specific school organization):
Junior and Senior Class

Method By Which School Will Receive Profit: Ticket Sales

Requested By: Mitzi Ann Steltner Date: 7/24/23
Name
advisor for Prom Committee
Title

Approved By: [Signature] Date: 7/29/23
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
AUG 07 2023

Science Hill High School
PROPOSED FUNDRAISING ACTIVITY

Fund / Club / Class Account Name: SHHS FFA Chapter
FFA 80200

Proposed Fundraising Activity: Greenhouse Sales

Dates for Proposed Activity: 2023 - 2024 SY

Proposed Uses of Funds Raised: Support FFA Chapter
during competitions and trips.

Expected Student Involvement (school-wide or specific school organization):
Students will grow, make, and market
all Greenhouse Sales items

Method By Which School Will Receive Profit: All funds will be
deposited into FFA Account.

Requested By: [Signature] Date: 8/2/23
Name
Horticulture POS Teacher / FFA Advisor
Title

Approved By: [Signature] Date: 8-2-23
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.

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School Request Form

Board Approval to issue Checks over \$5,000

School: Lake Ridge Elementary

From: Dr. Renee' Wood

Date: 08/14/2023

Check Amount: \$ 8,812.50 Vendor: RENAISSANCE LEARNING

Reason/Purpose: ACCELERATED/STAR READING SUBSCRIPTION.

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: 08/17/2023

Check Amount: \$ 5,001.00 Vendor: Johnson City Schools
Reason/Purpose: Educare sweep for July 2023

Check Amount: \$ 5,733.00 Vendor: Johnson City Schools
Reason/Purpose: Educare sweep for August 2023

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: 08/08/2023

Check Amount: \$ 8,000.00 Vendor: Johnson City Schools

Reason/Purpose: We request Board Approval to cut a check over \$5000 for September 2023 Educare Sweeps.

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: South Side Elementary

From: LaQuata Lazenby

Date: 08/24/2023

Check Amount: \$ 21,256.30 Vendor: Johnson City Schools

Reason/Purpose: Request Board Approval to cut Educare sweep check for July/ August 2023 for \$21,256.30.

Check Amount: _____ Vendor: _____

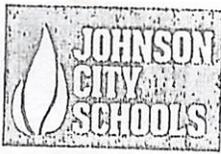
Reason/Purpose: _____

Check Amount: _____ Vendor: _____

Reason/Purpose: _____

Check Amount: _____ Vendor: _____

Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: Science Hill High School

From: Sandy McInturf

Date: 8-14-23

Check Amount: 7,801.05

Vendor: Gov Connections

Reason/Purpose: Computers + monitors

Check Amount: _____

Vendor: _____

Reason/Purpose: _____

Check Amount: _____

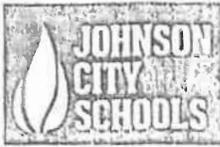
Vendor: _____

Reason/Purpose: _____

Check Amount: _____

Vendor: _____

Reason/Purpose: _____



School Request Form

Board Approval to issue Checks over \$5,000

School: Science Hill

From: S. McIntyre

Date: 7-7-23

Check Amount: \$9868.60

Vendor: BSN

Reason/Purpose: Softball uniforms

Check Amount: 6,000.00

Vendor: Mark McDonald

Reason/Purpose: Startup Cash for football - Aug 14, 2023

Check Amount: \$6000.00

Vendor: Mark McDonald

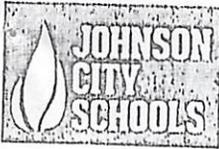
Reason/Purpose: Start up cash for football - Aug. 28, 2023

Check Amount: \$6000.00

Vendor: Mark McDonald

Reason/Purpose: Start up cash for football - Sept. 25, 2023

E-MAILED
AUG 07 2023



School Request Form

Board Approval to issue Checks over \$5,000

School: Science Hill

From: Sandy McIntyre

Date: 7-7-23

Check Amount: \$6000.00

Vendor: Mark McDonald

Reason/Purpose: start up cash for football 10-16-23

\$6,479.00

Check Amount: ~~79.23~~

Vendor: Parchment

Reason/Purpose: Renewal 23'24
(student records)

Check Amount: _____

Vendor: _____

Reason/Purpose: _____

Check Amount: _____

Vendor: _____

Reason/Purpose: _____

E-MAILED
AUG 07 2023



JOHNSON CITY SCHOOLS

Post Office Box 1517, Johnson City, TN 37605 www.icschools.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 Indian Trail Teacher Lee Whitson
 Grade/Class/Club Participating Auditioned 7th/8th grade chorus
 Destination Lee University Cleveland, TN
 Purpose of Trip All East Middle School Honor Choir
 Names of Chaperones Parents

TRANSPORTATION INFORMATION

Number of students attending max 6 Date of Trip Nov. 17-18, 2023 Day(s) of Week Friday-Saturday
 Cost per child hotel+food Means of Transportation parent Transit confirmation _____
 Expected Time of Departure Friday 8am Expected time of return Saturday afternoon

CURRICULUM

- To what subject area of the curriculum does this trip relate?
Five Arts Choral Performance.
- What are pupils expected to gain from the trip? (Be specific)
The experience of singing with other talented students from east Tennessee.
- What follow up activities will be used to evaluate and supplement the field trip?
Some of the music may be performed in future concerts at ITMS. Students will share rehearsal techniques and best practices from the event with the club.

APPROVAL

Teacher [Signature] Date 8-21-23 Principal James Jacobs Date 8-21-2023
 Superintendent (If required) _____ Date _____
 Nurse notified [Signature] Date 8/21/23 Transit notified _____ Date _____
 Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Extra Questions for Overnight Field Trips:

In addition to cost per student: All dues, fees and materials provided by ITMS.

Is it self-funded from student? what percentage? 60%

Yes, specifically lodging and food

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

no fundraiser was held.

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

no students are excluded. students auditioned.

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

minimum: 6 maximum: 16



JOHNSON CITY SCHOOLS

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Dr. Steve Barnett, Superintendent of Schools

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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 Indian Trail Middle School Teacher Noah Charles & Brittany Civalsky
 Grade/Class/Club Participating ITMS Boys & Girls Cross Country
 Destination Weakly Park clarksville, TN
 Purpose of Trip State cross-country Meet
 Names of Chaperones Noah Charles & Brittany Civalsky

TRANSPORTATION INFORMATION

Number of students attending 6 max Date of Trip 9/30/2023 Day(s) of Week 9/29-9/30
 Cost per child 0* Means of Transportation SH Activity Bus Transit confirmation Keith Turner
 Expected Time of Departure 9:00am on 9/29 Expected time of return 6:00pm 9/30

CURRICULUM

* Funds from ITMS Athletic account cover all costs

- To what subject area of the curriculum does this trip relate?
Indian Trail Athletics
- What are pupils expected to gain from the trip? (Be specific)
Compete in TMSAA state cross-country meet
- What follow up activities will be used to evaluate and supplement the field trip?
Evaluate our times against top runners in the state and try to close the gap for next year

APPROVAL

Teacher Brittany Civalsky Date 8/21/23 Principal James Jacobs Date 8-21-2023
 Superintendent (If required) _____ Date _____
 Nurse notified [Signature] Date 8/21/23 Transit notified _____ Date _____
 Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Extra Questions for Overnight Field Trips:

In addition to cost per student:

Is it self-funded from student? what percentage?

0% - All food, transportation and hotel cost will be covered by ITMS
Athletic funds

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

no fundraiser needed

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

no

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

16 max - 8 boys runners and 8 girl runners

TBD - will know after TMSAA sectional meet



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 Liberty Bell Teacher Elliott

Grade/Class/Club Participating Cross Country

Destination Clarksville, TN

Purpose of Trip XC State Meet

Names of Chaperones Stephanie Elliott Ryan Edwards

TRANSPORTATION INFORMATION

Number of students attending 16 Date of Trip 9/29-9/30 Day(s) of Week Fri/Sat

Cost per child \$200/trip Means of Transportation Activity Bus Transit confirmation JC Schools

Expected Time of Departure Friday 8 AM Expected time of return Sat. 10 PM Activity Bus

CURRICULUM

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

Physical Education

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

Physical fitness, teamwork + collaboration, goal setting + achievement time management, sportsmanship, personal growth

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

Group + individual meetings / discussions, data analysis, video documentation, goal setting

Eaching student writes the following:

APPROVAL

Teacher Stephanie Elliott Date 8/7/23 Principal Kelsey Buben Date 08/17/23

Superintendent (If required) _____ Date _____

Nurse notified _____ Date _____ Transit notified _____ Date _____

Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Extra Questions for Overnight Field Trips:

In addition to cost per student:

There is an approximate \$200 cost per student to cover gas, food, and hotel accommodations. No other additional cost.

Is it self-funded from student? what percentage?

This trip will be funded by Liberty Bell Middle School.

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

No, as state tournaments and meets are funded by the school.

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

No, as state tournaments and meets are funded by the school.

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

16 total students traveling for cross country state meet.



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 SHHS Teacher Wamilton
 Grade/Class/Club Participating Band
 Destination Rollingburg TN
 Purpose of Trip ETS BOA All East Senior Band Clinic
 Names of Chaperones Wamilton, S. Wallingford, M. Tao

TRANSPORTATION INFORMATION

Number of students attending 30 Date of Trip 2-1/2-3/2024 Day(s) of Week Thurs - Sat
 Cost per child 80.00 Means of Transportation Charter Transit confirmation _____
 Expected Time of Departure 1pm Expected time of return TBA

CURRICULUM

- To what subject area of the curriculum does this trip relate?
Band
- What are pupils expected to gain from the trip? (Be specific)
Musical Performance
- What follow up activities will be used to evaluate and supplement the field trip?

APPROVAL

Teacher Wamilton Date _____ Principal J Vanthournout Date 8-15-23
 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?

50%

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

Any student that cannot pay is covered by our booster organization

Number of Eligible Students for Field Trip

150

Number of Student Attending the Field Trip

20

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

Students are selected through through an in-person / live audition in January - Only a select # of students are selected. It is an optional activity



JOHNSON CITY SCHOOLS

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Dr. Steve Barnett, Superintendent of Schools

Field Trip Request Form 4.302

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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 ~~SHS~~ Science Hill HS. Teacher Fred Abel
 Grade/Class/Club Participating Boys + Girls Bowling
 Destination TBD
 Purpose of Trip State Championship
 Names of Chaperones Fred Abel

TRANSPORTATION INFORMATION

Number of students attending 6-10 Date of Trip Jan 2024 Day(s) of Week Jan 16-19
 Cost per child 0 Means of Transportation Rental Transit confirmation _____
 Expected Time of Departure 9:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-15-23
 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 *Boys + Girls Bowling*
(Please complete the following on an as needed basis for each request.)

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

0%

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

NA

Number of Eligible Students for Field Trip

10

Number of Student Attending the Field Trip

10

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



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GENERAL INFORMATION:

School Scienc Hill HS. Teacher Erin Williams

Grade/Class/Club Participating Girls Tennis

Destination Murfreesboro TN

Purpose of Trip State Championship

Names of Chaperones Erin William Kelly Lane

TRANSPORTATION INFORMATION

Number of students attending 10 Date of Trip May 2024 Day(s) of Week May 20-24

Cost per child 0 Means of Transportation Rental Transit confirmation

Expected Time of Departure 9:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-15-23

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

What percentage of the activity is self-funded from student? 0%

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

Number of Eligible Students for Field Trip 15

Number of Student Attending the Field Trip 10 *= depend on Region Qualify*

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



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GENERAL INFORMATION:

School Science Hill HS Teacher Kelly Lane
 Grade/Class/Club Participating Boys Tennis
 Destination Murfreesboro TN
 Purpose of Trip State Championship
 Names of Chaperones Kelly Lane, Erin Williams

TRANSPORTATION INFORMATION

Number of students attending 6-10 Date of Trip May 2024 Day(s) of Week May 20-24
 Cost per child 0 Means of Transportation Rental Transit confirmation _____
 Expected Time of Departure 9:10 AM Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-10-23
 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 *Boys Tennis*
(Please complete the following on an as needed basis for each request.)

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

0%

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

NA

Number of Eligible Students for Field Trip

10

Number of Student Attending the Field Trip

6-10. depends on Regional
qualifiers

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher David Strickland
 Grade/Class/Club Participating Boys Soccer
 Destination Murfreesboro TN
 Purpose of Trip State Championships
 Names of Chaperones David Strickland, Ron Kind

TRANSPORTATION INFORMATION

Number of students attending 25 Date of Trip May 2024 Day(s) of Week May 20-24
 Cost per child 0 Means of Transportation Activities or Rental Transit confirmation _____
 Expected Time of Departure 9:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-10-23
 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 *Boys Soccer*
(Please complete the following on an as needed basis for each request.)

What percentage of the activity is self-funded from student? 0%

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

Number of Eligible Students for Field Trip 25

Number of Student Attending the Field Trip 25

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher Wes Jones

Grade/Class/Club Participating Boys & Girls Track & Field

Destination Murfreesboro TN

Purpose of Trip State Championship

Names of Chaperones Wes Jones, John Tucker

TRANSPORTATION INFORMATION

Number of students attending 20-40 Date of Trip May 2024 Day(s) of Week May 2024

Cost per child 0 Means of Transportation Activity Transit confirmation

Expected Time of Departure 8:00 Am Expected time of return 10: Pm

CURRICULUM

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

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

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

APPROVAL

Teacher [Signature] Date _____ Principal [Signature] Date 8-15-23

Superintendent (If required) _____ Date _____

Nurse notified _____ Date _____ Transit notified _____ Date _____

Cafeteria notified _____ Date _____ Permission slips sent-Date _____

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

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

0%

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

NA

Number of Eligible Students for Field Trip

60

Number of Student Attending the Field Trip

20-40 depends on
quality training

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher Megan Harmon
 Grade/Class/Club Participating Softball
 Destination Murfreesboro TN
 Purpose of Trip State Championship
 Names of Chaperones Megan Harmon, Britty Farmer, Britty Williams, Nedee G. State

TRANSPORTATION INFORMATION

Number of students attending 22 Date of Trip May 2024 Day(s) of Week May 20-24
 Cost per child 0 Means of Transportation Charter Transit confirmation _____
 Expected Time of Departure 9:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-15-23
 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 *Softball*
(Please complete the following on an as needed basis for each request.)

What percentage of the activity is self-funded from student? *0%*

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

Number of Eligible Students for Field Trip *22*

Number of Student Attending the Field Trip *22*

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



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GENERAL INFORMATION:

School Scienna Hill HS Teacher Ryan Edwards
 Grade/Class/Club Participating Baseball
 Destination Murfreesboro TN
 Purpose of Trip State Championship
 Names of Chaperones Ryan Edwards, Cor Mosier, Asst Coach, Asst Coach

TRANSPORTATION INFORMATION

Number of students attending 25 Date of Trip May 2024 Day(s) of Week May 20-24
 Cost per child 0 Means of Transportation Active Rental Transit confirmation charter
 Expected Time of Departure 9:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-15-23
 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 *Baseball*
(Please complete the following on an as needed basis for each request.)

What percentage of the activity is self-funded from student? *0%*

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

Number of Eligible Students for Field Trip *25*

Number of Student Attending the Field Trip *25*

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



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GENERAL INFORMATION:

School Scienc Hill HS Teacher Jon Higgins
 Grade/Class/Club Participating Boys Basketball
 Destination Murfreesboro TN
 Purpose of Trip State Championship
 Names of Chaperones Jon Higgins; Tyler DeVault, Asst Coach, Asst Coach

TRANSPORTATION INFORMATION

Number of students attending 15 Date of Trip March 2024 Day(s) of Week March 11-16
 Cost per child 0 Means of Transportation Activity on Rail Transit confirmation _____
 Expected Time of Departure 9:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-10-23
 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 *Boys Basketball*
(Please complete the following on an as needed basis for each request.)

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

0%

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

NA

Number of Eligible Students for Field Trip

15

Number of Student Attending the Field Trip

15

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher Scotty Whaley
 Grade/Class/Club Participating Girls Basketball
 Destination Murfreesboro TN
 Purpose of Trip State Championship
 Names of Chaperones Scotty Whaley, Po Haulstra, Leah Smith

TRANSPORTATION INFORMATION

Number of students attending 15 Date of Trip March 2024 Day(s) of Week March 4-9
 Cost per child 0 Means of Transportation Activity/Realt Transit confirmation
 Expected Time of Departure 9:00 AM Expected time of return 10:00 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 [Signature] Date _____ Principal J Vanthornick Date 8-10-23
 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 *Girls Basketball*
(Please complete the following on an as needed basis for each request.)

What percentage of the activity is self-funded from student? *0%*

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

Number of Eligible Students for Field Trip 15

Number of Student Attending the Field Trip 15

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher Jimmy Miller
 Grade/Class/Club Participating Boys & Girls Wrestling Dual
 Destination Franklin TN
 Purpose of Trip State Championship Dual
 Names of Chaperones Jimmy Miller, Asst Coach, Asst Coach, Asst Coach

TRANSPORTATION INFORMATION

Number of students attending 30 Date of Trip Feb 2021 Day(s) of Week Feb 2-4
 Cost per child 0 Means of Transportation Activ Bus Transit confirmation _____
 Expected Time of Departure 9:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-6-23
 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 *Boys & Girls Wrestling*
(Please complete the following on an as needed basis for each request.) *Dual*

What percentage of the activity is self-funded from student? 0%

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

Number of Eligible Students for Field Trip 60

Number of Student Attending the Field Trip 30 *Days on Region Qualifiers*

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



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GENERAL INFORMATION:

School Sciencia Hill H.S. Teacher Chris Corassio (Non Faculty Coach)
 Grade/Class/Club Participating Swimming
 Destination Nashville TN
 Purpose of Trip State Championship
 Names of Chaperones Chris Corassio, Ast Coach, Asst Coach, Asst Coach

TRANSPORTATION INFORMATION

Number of students attending 30-40 Date of Trip Feb 2024 Day(s) of Week Feb 9-10
 Cost per child 0 Means of Transportation Activ. Rec. Bus Transit confirmation _____
 Expected Time of Departure 8:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-15-23
 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 *Swimming*
(Please complete the following on an as needed basis for each request.)

What percentage of the activity is self-funded from student? *0%*

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

Number of Eligible Students for Field Trip *60*

Number of Student Attending the Field Trip *30-40*. *Depends on Quality Times*

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher Stacy Carter
 Grade/Class/Club Participating Football
 Destination Chattanooga TN
 Purpose of Trip State Championship
 Names of Chaperones Stacy Carter, Ralph Nelson, Paul Overby, Wes Jones, Matt Eade, Andrew Bell

TRANSPORTATION INFORMATION

Number of students attending 75-85 Date of Trip Dec 2025 Day(s) of Week Dec 1+2
 Cost per child 0 Means of Transportation Charter Transit confirmation _____
 Expected Time of Departure 8:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-15-23
 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.)

Football

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

0%

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

NA

Number of Eligible Students for Field Trip

75-85

Number of Student Attending the Field Trip

75-85

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher Adam McElroy
 Grade/Class/Club Participating Boys and Girls Cross Country
 Destination Hendersonville TN
 Purpose of Trip State Championships
 Names of Chaperones Adam McElroy, Asst. Coach, Asst Coach

TRANSPORTATION INFORMATION

Number of students attending 6-18 Date of Trip Nov 2023 Day(s) of Week Nov 1-3
 Cost per child 0 Means of Transportation Activity or Rental Transit confirmation _____
 Expected Time of Departure 9:00 AM Expected time of return 10:00 PM

CURRICULUM

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

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

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

APPROVAL

Teacher [Signature] Date _____ Principal [Signature] Date 8-20-23
 Superintendent (If required) _____ Date _____
 Nurse notified _____ Date _____ Transit notified _____ Date _____
 Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Cross Country

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?

0%

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

NA

Number of Eligible Students for Field Trip

18

Number of Student Attending the Field Trip

1-18. *dependent on Regional Results*

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher Ron Kind (Non-Faculty Coach)
 Grade/Class/Club Participating Girls Soccer
 Destination Murfreesboro TN
 Purpose of Trip State Championship
 Names of Chaperones Ron Kind, Cant Patterson

TRANSPORTATION INFORMATION

Number of students attending 22 Date of Trip Oct 2023 Day(s) of Week Oct 24-28
 Cost per child 0 Means of Transportation Activity or Charter Transit confirmation _____
 Expected Time of Departure 9:00 Am Expected time of return 10:00 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 [Signature] Date _____ Principal [Signature] Date 8-10-23
 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.)

Girls Soccer

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

0%

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

NA

Number of Eligible Students for Field Trip

22

Number of Student Attending the Field Trip

22

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



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GENERAL INFORMATION:

School Science Hill H.S. Teacher Laura Cook

Grade/Class/Club Participating Volleyball

Destination Murfreesboro TN

Purpose of Trip state Championship

Names of Chaperones Laura Cook, Wendy Raloff, Britta Hensley

TRANSPORTATION INFORMATION

Number of students attending 18 Date of Trip Oct 2023 Day(s) of Week Oct 16-20

Cost per child 0 Means of Transportation Rental Cars Transit confirmation

Expected Time of Departure 9:00 AM Expected time of return 10:00 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 [Signature] Date _____ Principal J Vanthorn Date 8-20-03

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

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

0%

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

NA

Number of Eligible Students for Field Trip

18

Number of Student Attending the Field Trip

18

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

NA



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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 HS Teacher Kevin Vantay
 Grade/Class/Club Participating Boys + Girls Golf
 Destination Sevierville TN
 Purpose of Trip State Championships
 Names of Chaperones Kevin Vantay Jan Herin

TRANSPORTATION INFORMATION

Number of students attending 10-12 Date of Trip Oct 11-13 Day(s) of Week Wed 11 - Fri 13
 Cost per child NA Means of Transportation Activity Bus Transit confirmation _____
 Expected Time of Departure 8:00 AM Expected time of return 10:00 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 [Signature] Date _____ Principal Z. Vantay Date 8-10-03
 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.)

Golf

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

0%

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

N/A

Number of Eligible Students for Field Trip

10-12

Number of Student Attending the Field Trip

TBD by Regional Match

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



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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 High School Teacher Richard Marshall

Grade/Class/Club Participating Science Hill High School Showstoppers

Destination Soddy Daisy High School

Purpose of Trip Attend THSSDL Invitational Tournament

Names of Chaperones _____

TRANSPORTATION INFORMATION

Number of students attending 35-40 Date of Trip 9/29-30/23 Day(s) of Week Friday and Saturday

Cost per child \$50.00 Means of Transportation Charter Bus Transit confirmation Pending

Expected Time of Departure 4:00 p.m. Expected time of return 10:00 p.m.

CURRICULUM

- To what subject area of the curriculum does this trip relate?
Theater
- What are pupils expected to gain from the trip? (Be specific)
Extension of the Drama Curriculum through competition
- What follow up activities will be used to evaluate and supplement the field trip?
Continued Competition

APPROVAL

Teacher [Signature] Date 8/16/23 Principal [Signature] Date 8-17-2023

Superintendent (If required) _____ Date _____

Nurse notified [Signature] Date 8/16/23 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?

The students will be paying for their entry fees and their rooms. Transportation is taken care of through Showstoppers account or Central Office funding. This equates to the student paying less than 50% of the total cost of the trip.

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

The Showstoppers account has been established to support Showstoppers travel and the profit from fundraisers from throughout the year allow us the opportunity to fund travel for the students. If a student does not have the ability to pay for their trip, the Showstoppers account can be used for that purpose. Fundraisers throughout the year include Improv Shows, The Showstopper Invitational Tournament, and the Fall and Spring Productions

Number of Eligible Students for Field Trip 40

Number of Student Attending the Field Trip 32 to 40

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

All students will be allowed to participate in the tournament if they have developed and put together performances for the tournament. The performances must be graded by the coaches.



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.

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GENERAL INFORMATION:

School Science Hill High School Teacher Coach Ron Kind, Gant Patteson, Eeva Clark

Grade/Class/Club Participating Science Hill High School Varsity and Junior Varsity Girls Soccer

Destination Gatlinburg, TN

Purpose of Trip Smoky Mountain Cup Soccer Tournament

Names of Chaperones Ron Kind, Gant Patteson, Eeva Clark

TRANSPORTATION INFORMATION

Number of students attending 44 Date of Trip 8/19--8/20 Day(s) of Week Saturday and Sunday

Cost per child _____ Means of Transportation Activity Bus Transit confirmation We will email Doc to get bus

Expected Time of Departure 8:00 AM Expected time of return 6:00 PM

CURRICULUM

- To what subject area of the curriculum does this trip relate?
Science Hill Soccer
- What are pupils expected to gain from the trip? (Be specific)
Soccer tournament hope to win. Gain team unity
- What follow up activities will be used to evaluate and supplement the field trip?
We will watch soccer video.

APPROVAL

Teacher _____ Date _____ Principal Tim Vanthournout Date 7-28-2023

Superintendent (If required) _____ Date _____

Nurse notified _____ Date _____ Transit notified _____ Date _____

Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Rev 9/22 FAXED EMAILED
BY BH DATE 8/11

Doc 8/11/23

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?

Trip is paid by Soccer Booster Club. Student do fundraisers to pay for expenses.

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

Students don't have direct financial responsibility it is through fundrasing.

Number of Eligible Students for Field Trip 44

Number of Student Attending the Field Trip 44

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

This is a varsity and JV sporting event. All players are important in the success of the team but there is never a guarantee of playing time.



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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.

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GENERAL INFORMATION:

School SHHS Teacher McElroy
 Grade/Class/Club Participating Cross Country Team
 Destination Charlotte, NC
 Purpose of Trip Represent SHHS in the Haves + Hands Favorite
 Names of Chaperones McElroy and assistant coaches TBO

TRANSPORTATION INFORMATION

Number of students attending 60 Date of Trip 9/22-9/23 Day(s) of Week Fri/Sat
 Cost per child \$0 Means of Transportation Activity bus Transit confirmation _____
 Expected Time of Departure 1:00 pm 9/22 Expected time of return 4:00pm 9/23

CURRICULUM

- To what subject area of the curriculum does this trip relate?
Athletics
- What are pupils expected to gain from the trip? (Be specific)
Experience the best competition in the South
- What follow up activities will be used to evaluate and supplement the field trip?
Athletes will use experience to become better runners

APPROVAL

Teacher Ash McElroy Date 9/3/23 Principal Jai Vantreese Date 8-4-2023
 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?

0%

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

Booster Club Raked Funds

Number of Eligible Students for Field Trip

60

Number of Student Attending the Field Trip

60

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

Booster club is covering cost of trip for students



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:

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GENERAL INFORMATION:

School Science Hill High School Teacher Justin Snyder
 Grade/Class/Club Participating Future Business Leaders of America
 Destination Chattanooga, TN
 Purpose of Trip Future Business Leaders of America State Conference
 Names of Chaperones TBD

TRANSPORTATION INFORMATION

Number of students attending 15-20 Date of Trip April 2-6 Day(s) of Week Mon.-Thurs.
 Cost per child Approx. \$250 Means of Transportation Charter Van Transit confirmation TBD
 Expected Time of Departure 1:00PM Expected time of return 4:00pm

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 state level in their desired event.
- What follow up activities will be used to evaluate and supplement the field trip?
Students will be notified from the state if they placed top 6 in their event.

APPROVAL

Teacher: [Signature] Date 8-8-23 Principal: [Signature] Date 8-14-23
 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?

All of the activities have the opportunity to be 100% funded from students through their fundraiser.

Was there a fundraising opportunity to meet the needs of the student's direct financial responsibility and, if so, what was the opportunity? **Yes, students have the opportunity to do a cash calendar.**

Number of Eligible Students for Field Trip 20

Number of Student Attending the Field Trip 20

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

All students that are part of FBLA have the opportunity to compete in the regional competition which qualifies them for state and nationals.



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Dr. Steve Barnett, Superintendent of Schools

Field Trip Request Form 4.302

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GENERAL INFORMATION:

School Science Hill High School Teacher Justin Snyder
 Grade/Class/Club Participating Future Business Leaders of America
 Destination Orlando, FL
 Purpose of Trip Future Business Leaders of America National Conference
 Names of Chaperones TBD

TRANSPORTATION INFORMATION

Number of students attending 5 Date of Trip June 29 - July 2 Day(s) of Week Sat. - Tues.
 Cost per child Approx. \$1000 Means of Transportation Private Vehicle Transit confirmation TBD
 Expected Time of Departure 1:00PM Expected time of return 4:00pm

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 desired event.
- What follow up activities will be used to evaluate and supplement the field trip?
Students will be notified from the national board if they placed top 6 in their event.

APPROVAL

Teacher [Signature] Date 8-8-23 Principal [Signature] Date 8-14-23
 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?

All of the activities have the opportunity to be 100% funded from students through their fundraiser.

Was there a fundraising opportunity to meet the needs of the student's direct financial responsibility and, if so, what was the opportunity? Yes, students have the opportunity to do a cash calendar.

Number of Eligible Students for Field Trip 20

Number of Student Attending the Field Trip 20

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

All students that are part of FBLA have the opportunity to compete in the regional competition which qualifies them for state and nationals.



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Dr. Steve Barnett, Superintendent of Schools

Field Trip Request Form 4.302

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GENERAL INFORMATION:

School Science Hill HS Teacher Jimmy Miller
 Grade/Class/Club Participating Boys & Girls Wrestling Individual
 Destination Franklin TN
 Purpose of Trip Individual State Championships
 Names of Chaperones Jimmy Miller, Asst Coach, Asst Coach, Asst Coach

TRANSPORTATION INFORMATION

Number of students attending 20 Date of Trip Feb 2024 Day(s) of Week Fri 22-24
 Cost per child 0 Means of Transportation Activ's a Roll Transit confirmation _____
 Expected Time of Departure 9:00 Am Expected time of return 10:00 Am

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 [Signature] Date _____ Principal [Signature] Date 8-6-08
 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.)

Boys Wrestling
Individual

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

0%

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

N/A

Number of Eligible Students for Field Trip

TBD

Number of Student Attending the Field Trip

TBD

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

Must qualify for event

JM 9/1/23

Miller, J



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Dr. Steve Barnett, Superintendent of Schools

Field Trip Request Form 4.302

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GENERAL INFORMATION:

School LIBERTY BELL MIDDLE Teacher COACH SMELSER
 Grade/Class/Club Participating TENNIS CLUB STATE MIDDLE SCHOOL CHAMPIONSHIPS
 Destination MURFREESBORO
 Purpose of Trip STATE MIDDLE SCHOOL TENNIS CHAMPIONSHIPS
 Names of Chaperones MICHAEL SMELSER / JAMIE WHITE

TRANSPORTATION INFORMATION

Number of students attending 20 Date of Trip SEPT. 29-31 Day(s) of Week _____
 Cost per child NIA Means of Transportation PARENTS Transit confirmation NIA
 Expected Time of Departure _____ Expected time of return _____

CURRICULUM

- To what subject area of the curriculum does this trip relate?
TENNIS CLUB
- What are pupils expected to gain from the trip? (Be specific)
COMPETE IN STATE MIDDLE SCHOOL TENNIS CHAMPIONSHIPS
- What follow up activities will be used to evaluate and supplement the field trip?

APPROVAL

Teacher MICHAEL SMELSER Date _____ Principal Kelley B. Wall Date 09/05/23
 Superintendent (If required) _____ Date _____
 Nurse notified _____ Date _____ Transit notified _____ Date _____
 Cafeteria notified _____ Date _____ Permission slips sent-Date _____

Extra Questions for Overnight Field Trips:

In addition to cost per student:

Is it self-funded from student? what percentage?

PARENTS PAY 100% OF COST TO STUDENT

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

NO / PARENTS PAY 100% OF COST AND TRANSPORTATION

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

NO

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

APPROX. 20 STUDENTS FROM LIBERTY BELL
AND INDIAN TRAIL



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: Johnson City Board of Education

Date: August 15, 2023

Re: Waiver of Community Service Hours for the Class of 2024

In light of decreased opportunities for volunteerism and community service in our community due to COVID-19, the administration of Science Hill High Schools respectfully requests that the Community Service graduation requirement (which is a local requirement) be decreased from 40 hours to 30 hours for the Class of 2024 as a requirement. This waiver adjustment would in no way preclude students from accruing 40 community service hours.

Respectfully,

David J. Timbs, Ed.D.

Supervisor of Secondary and Instructional Technology



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 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: Johnson City Board of Education
Date: August 15, 2023
Re: Consideration of New Family Life Curriculum for SHHS

Periodically, Science Hill High School reviews curriculum and presenters used to satisfy the family life portion of the standards in the Lifetime Wellness course which is a required course for all students in Tennessee.

After an initial meeting with representatives from the A Step Ahead Foundation of the Tri-Cities, we request the consideration and adoption of their curriculum and services as presenters in the Lifetime Wellness courses at SHHS.

Timeline:

September 11: Approval for public review and feedback on the curriculum offered by A Step Ahead

October 2: Review public feedback and comments in consideration of approval of the curriculum offered by A Step Ahead

November 1: Begin utilizing the curriculum and presenters on day per week over a six-week period for the Lifetime Wellness courses at SHHS each semester

Respectfully,

David J. Timbs, Ed.D.
Supervisor of Secondary and Instructional Technology



BOARD OF EDUCATION

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A Step Ahead Foundation Tri-Cities:

Family Life Lesson Plan

Lesson 1: Healthy Relationships

- Speaker- ASAFTC
- Learning objectives: Students will identify factors that contribute to healthy relationships in families, friendships and dating. Students will identify types of abuse, red flags, and identify prevention strategies and resources for help. Instruction will include strategies for abstinence, maintaining respect for self and others such as communication, consent, assertiveness, and recognition of personal boundaries.
- Curriculum- Safe Dates and Centerstone

Lesson 2 - Human Trafficking and Social Media and Internet Safety

- Speaker- ASAFTC
- Learning Objectives: Students will learn warning signs of human trafficking as well as updated facts and statistics pertaining to Tennessee and the United States. Students will learn how to be safe and responsible online, and learn how to identify potential hazards associated with technology and apply online personal safety guidelines.
- Curriculum: Currently there is not a curriculum available for Human Trafficking, however facts and statistics will be pulled from the Tennessee Bureau of Investigation TBI and tn.gov. Social Media and Internet Safety Curriculum: Centerstone

Lesson 3 - Contraception

- Speaker- ASAFTC
- Learning objectives: Abstinence will be emphasized as the only 100% effective method for preventing pregnancy. Instruction will include information on barrier, hormonal, and surgical contraception methods. Community resources for contraception will be identified.
- Curriculum: Centerstone, and medically accurate information shared from CDC

Lesson 4 - Sexually Transmitted Infections

- Speaker- ASAFTC
- Learning Objectives: Instruction will include review of bacterial, viral and parasitic STIs as well as prevention, transmission, diagnosis, and treatment. Abstinence will be emphasized as the only 100% effective method for preventing sexually transmitted infections. Abstinence from intravenous drug use and use of condoms and use of pre-exposure prophylaxis (HIV prevention) as a means of prevention will also be presented.

- Curriculum: Centerstone

Lesson 5 - Anatomy, Self Exams, and Pregnancy

- Speaker- ETSU Pediatrics
- Learning Objectives: Students will learn human reproductive anatomy and physiology and learn the process of ovulation, fertilization, and conception. Students will also learn medically accurate information about menstruation, proper use of feminine hygiene products as well as personal hygiene. Students will also learn the importance of routine check ups with a physician as well as disease prevention through self examination such as breast and testicular exams. Instruction will include signs and symptoms of pregnancy, importance of preventing teen pregnancy, stages of pregnancy, fetal development, stages of childbirth, and birthing options. Topics will include preconception and prenatal care, and effects of substance use on pregnancy and fetal development including neonatal abstinence syndrome. Abstinence will be emphasized as the only 100% effective method of pregnancy prevention. Instruction will include roles of the mother and father during pregnancy and birth. Community resources for pregnancy testing and further information are identified.
- Curriculum: Developed by ETSU Pediatrics Adolescent Pediatricians

Safe Dates: This curriculum is an evidence-based program that helps teens recognize the difference between caring, supportive relationships and controlling, manipulative or abuse relationships. The program offers updated statistics and facts as well as handouts and activities to get teens talking about healthy dating relationships. A hard copy of this curriculum is available for review upon request.

Centerstone: This curriculum is a toolkit with lessons on puberty, cost of raising a child, Sexually Transmitted Infections, Healthy Relationships, and more. This curriculum can be reviewed online at https://centerstone.org/wp-content/uploads/Centerstone_Teen_Sexual_Health_Education_Toolkit.pdf

Tenn. Code Ann. § 49-6-1301

Copy Citation

Current through the 2022 Regular Session.

TN - Tennessee Code Annotated **Title 49 Education** **Chapter 6 Elementary and Secondary Education** **Part 13 Family Life Curriculum**

49-6-1301. Part definitions.

As used in this part, unless the context otherwise requires:

- (1)** "Abstinence" means not participating in any activity that puts an individual at risk for pregnancy or a sexually transmitted disease;
- (2)**
 - (A)** "Abstinence-based" or "abstinence-centered" means an approach that promotes sexual risk avoidance, or primary prevention, and teaches vital life skills that empower youth to identify healthy and unhealthy relationships, accurately understand sexually transmitted diseases and contraception, set goals, make healthy life decisions, and build character;
 - (B)** Abstinence-centered education is a holistic approach that addresses the physical, social, emotional, psychological, economic and educational consequences of nonmarital sexual activity;
- (3)** "Abstinence-centered curriculum" means that the majority of the content of a curriculum promotes sexual risk avoidance as the primary goal. Supplemental topics in the curriculum, such as healthy relationships and substance abuse, reinforce the goal of primary prevention;
- (4)** "Age-appropriate" means designed to teach concepts, information and skills based on the social, cognitive, emotional and experience level of most students at a particular age level;
- (5)** "Evidence-based approach" means an approach:
 - (A)** That has a clear theoretical base that integrates research findings with practical implementation expertise that is relevant to the field;
 - (B)** That matches the needs and desired outcomes for the intended audience; and
 - (C)** That if implemented well, demonstrates improved outcomes for the intended audience;

- (6)** "Family life education" means an abstinence-centered sex education program that builds a foundation of knowledge and skills relating to character development, human development, decision making, abstinence, contraception and disease prevention;
- (7)** "Gateway sexual activity" means sexual contact, as defined in subdivision (14), that could precipitate engagement in a nonabstinent behavior. A person promotes a gateway sexual activity by encouraging, advocating, urging or condoning gateway sexual activities;
- (8)** "Gender identity" has the same meaning as provided in the Diagnostic and Statistical Manual (DSM-5);
- (9)** "Medically accurate" means information that is grounded in evidence-based, peer-reviewed science and research;
- (10)** "Parent" means the parent, guardian, person who has custody of the child, or individual who has caregiving authority under § 49-6-3001;
- (11)**
- (A)** "Puberty" means a developmental stage during which the pituitary gland triggers the production of testosterone in boys and the production of estrogen and progesterone in girls;
- (B)** Puberty typically begins in girls between nine (9) and twelve (12) years of age, and in boys between eleven (11) and fourteen (14) years of age;
- (C)** Puberty is the period during which adolescents become capable of reproduction and experience various bodily changes;
- (12)** "Risk avoidance" means an approach that encourages the prevention of participation in risk behaviors as opposed to merely reducing the consequences of those risk behaviors;
- (13)** "Sexual activity" means sexual penetration or sexual contact, or both;
- (14)** "Sexual contact" means sexual contact as defined under § 39-13-501;
- (15)** "Sexual intercourse" means that a male reproductive organ is inserted into any bodily orifice;
- (16)** "Sexual orientation" means an individual's actual or perceived sexual orientation as heterosexual, homosexual, or bisexual; and
- (17)** "Sexually transmitted disease" (STD) means a disease that is caused by bacteria, virus or parasite that is transmitted from one person to another during sexual contact. A sexually transmitted disease is also referred to as a sexually transmitted infection (STI).

History

Acts 2012, ch. 973, § 2; 2014, ch. 878, § 1; 2021, ch. 281, § 2.

Content Type:

Terms:

Narrow By: -None-

Date and Time: Aug 14, 2023 02:42:57 p.m. EDT



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Tenn. Code Ann. § 49-6-1302

Copy Citation

Current through the 2022 Regular Session.

TN - Tennessee Code Annotated **Title 49 Education** **Chapter 6 Elementary and Secondary Education** **Part 13 Family Life Curriculum**

49-6-1302. Curriculum for family life education — Curriculum on sex education or human sexuality in accordance with curriculum guidelines for family life education.

(a)

(1) Beginning with the 2021-2022 school year, each LEA shall locally devise, adopt, and implement a program of family life education in conformance with the curriculum guidelines established for such programs by this part.

(2) Each LEA shall locally develop and adopt a family life curriculum in compliance with the requirements of this part.

(b) Family life standards adopted by the state board of education must be in conformance with the curriculum guidelines established for such programs by this part.

(c)

(1) Prior to adopting a family life curriculum, each LEA shall conduct at least one (1) public hearing, at which time the program must be explained to members of the public, and the public must have the opportunity to speak and express their opinions and concerns. The LEA shall schedule a public hearing not less than once each September.

(2) Each LEA shall undertake appropriate measures, whether in a public hearing or in parent conferences, to ensure and maintain the highest level of community and parental support for family life.

(d) A curriculum on sex education or human sexuality that is developed, adopted, or implemented by an LEA as a part of a human growth and development program or curriculum must be in conformance with the curriculum guidelines established for family life programs by this part.

History

Acts 2012, ch. 973, § 2; 2021, ch. 290, §§ 1-3; 2022, ch. 1085, §§ 3-5.

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Tenn. Code Ann. § 49-6-1303

Copy Citation

Current through the 2022 Regular Session.

[TN - Tennessee Code Annotated](#) [Title 49 Education](#) [Chapter 6 Elementary and Secondary Education](#) [Part 13 Family Life Curriculum](#)

49-6-1303. Assistance in teaching family life.

- (a)** Nothing in this part shall prohibit an LEA from utilizing the services of a qualified healthcare professional or social worker to assist in teaching family life.
- (b)** An LEA shall not utilize the services of any individual or organization to assist in teaching family life if that individual or organization endorses student nonabstinence as an appropriate or acceptable behavior, or if that individual or organization promotes gateway sexual activity.
- (c)**
- (1)** A public school or open-enrollment public charter school shall not knowingly enter into a transaction to assist in teaching family life with an individual or entity that:
- (A)** Performs abortions;
- (B)** Induces abortions;
- (C)** Provides abortion referrals; or
- (D)** Provides funding, advocacy, or other support for abortion.
- (2)** A violation of this section is a violation of § 49-5-1004 and subjects the individual or entity in violation to discipline in accordance with that section.
- (3)** As used in this subsection (c):
- (A)** "Abortion":
- (i)** Means the act of using or prescribing an instrument, medicine, drug, device, or other substance or means with the intent to terminate the clinically diagnosable pregnancy of a woman with knowledge that the termination by those means will with reasonable likelihood cause the death of the unborn child; and
- (ii)** Does not include an act described in subdivision (c)(3)(A)(i) if the act is performed with the intent to:

- (a)** Save the life of the mother;
- (b)** Save the life or preserve the health of the unborn child;
- (c)** Remove a dead unborn child caused by spontaneous abortion; or
- (d)** Remove an ectopic pregnancy;
- (B)** "Abortion referral" means the act of recommending a pregnant woman to a doctor, clinic, or other person or entity for the purpose of obtaining or learning about obtaining an abortion;
- (C)** "Affiliate" means an individual or entity that, directly or indirectly, owns, controls, is controlled by, or is under the common control of another person or entity, in whole or in part, or a subsidiary, parent, or sibling entity; and
- (D)** "Transaction" means a formal or informal agreement, contract, or arrangement of any kind between a public school or open-enrollment public charter school and a private entity, regardless of whether the private entity or the public school or open-enrollment public charter school receives anything of value in return.

History

Acts 2012, ch. 973, § 2; 2022, ch. 950, § 1.

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Tenn. Code Ann. § 49-6-1304

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Current through the 2022 Regular Session.

[TN - Tennessee Code Annotated](#) [Title 49 Education](#) [Chapter 6 Elementary and Secondary Education](#) [Part 13 Family Life Curriculum](#)

49-6-1304. Family life instruction.

(a) A family life curriculum shall, to the extent that the topic and the manner of communication is age-appropriate:

- (1)** Emphatically promote only sexual risk avoidance through abstinence, regardless of a student's current or prior sexual experience;
- (2)** Encourage sexual health by helping students understand how sexual activity affects the whole person including the physical, social, emotional, psychological, economic and educational consequences of nonmarital sexual activity;
- (3)** Teach the positive results of avoiding sexual activity, the skills needed to make healthy decisions, the advantages of and skills for student success in pursuing educational and life goals, the components of healthy relationships, and the social science research supporting the benefits of reserving the expression of human sexual activity for marriage;
- (4)** Provide factually and medically-accurate information;
- (5)** Teach students how to form pro-social habits that enable students to develop healthy relationships, create strong marriages, and form safe and stable future families;
- (6)** Encourage students to communicate with a parent, guardian, or other trusted adult about sex or other risk behaviors;
- (7)** Assist students in learning and practicing refusal skills that will help them resist sexual activity;
- (8)** Address the benefits of raising children within the context of a marital relationship and the unique challenges that single teen parents encounter in relation to educational, psychological, physical, social, legal, and financial factors;

- (9)** Discuss the interrelationship between teen sexual activity and exposure to other risk behaviors such as smoking, underage drinking, drug use, criminal activity, dating violence, and sexual aggression;
- (10)** Educate students on the age of consent, puberty, pregnancy, childbirth, sexually transmitted diseases, including but not limited to HIV/AIDS, and the financial and emotional responsibility of raising a child;
- (11)** Teach students how to identify and form healthy relationships, and how to identify and avoid unhealthy relationships;
- (12)** Notwithstanding § 49-6-1302(a)(1), inform students, in all LEAs, concerning the process of adoption and its benefits. The state board of education, with the assistance of the department of education, shall develop guidelines for appropriate kindergarten through grade twelve (K-12) instruction on adoption, what adoption is, and the benefits of adoption. The guidelines shall be distributed by the department of education to each LEA by the start of the 2015-2016 school year;
- (13)** Provide instruction on the detection, intervention, prevention, and treatment of:
- (A)** Child sexual abuse, including such abuse that may occur in the home, in accordance with the declarations and requirements of §§ 37-1-601(a) and 37-1-603(b)(3); and
- (B)** Human trafficking in which the victim is a child. The instruction provided under this subdivision (a) (13)(B) must be accomplished through the viewing of a video recording approved by the LEA; and
- (14)** Provide instruction on the prevention of dating violence.
- (b)** Instruction of the family life curriculum shall not:
- (1)** Promote, implicitly or explicitly, any gateway sexual activity or health message that encourages students to experiment with noncoital sexual activity;
- (2)** Provide or distribute materials on school grounds that condone, encourage or promote student sexual activity among unmarried students;
- (3)** Display or conduct demonstrations with devices specifically manufactured for sexual stimulation; or
- (4)** Distribute contraception on school property; provided, however, that medically accurate information about contraception and condoms that is consistent with public policy may be provided so long as the information is:
- (A)** Presented in a manner consistent with this part and that clearly informs students that while such methods may reduce the risk of acquiring sexually transmitted diseases or becoming pregnant, only abstinence removes all risk;
- (B)** Reviewed and approved by the local board of education or charter school governing body, prior to the information being used by the LEA or public charter school in a family life curriculum, to ensure that it is:
- (i)** Medically accurate;
- (ii)** Age appropriate;
- (iii)** In compliance with this part; and
- (iv)** Aligned to academic standards in this state; and
- (C)** Provided, upon request, to a parent of a student attending a school in the LEA or charter school, to allow the parent to review the information and to opt the parent's student out of receiving the

information as part of a family life curriculum, without penalty.

History

Acts 2012, ch. 973, § 2; 2014, ch. 878, §§ 2, 3; 2015, ch. 83, § 1; 2018, ch. 609, § 1; 2019, ch. 269, § 1; 2020, ch. 736, § 1; 2021, ch. 380, § 1.

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Tenn. Code Ann. § 49-6-1305

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Current through the 2022 Regular Session.

TN - Tennessee Code Annotated **Title 49 Education** **Chapter 6 Elementary and Secondary Education** **Part 13 Family Life Curriculum**

49-6-1305. Notification of parents and legal guardians — Excusing students from family life instruction.

(a) Not less than thirty (30) days prior to commencing instruction of the family life curriculum, each LEA shall notify parents or legal guardians of students whom the LEA anticipates will be present for instruction in sex education that:

(1) The LEA is using a family life curriculum that meets the requirements of state law; and

(2) The parent or legal guardian shall have the right to examine the grade level instructional materials and confer with the student's instructor, school counselor or principal, as designated by the LEA, regarding any or all portions of family life.

(b) A parent or guardian who wishes to excuse a student from any portion of family life shall submit a request, in writing, to the student's instructor, school counselor, or principal. A parent or guardian who wishes to excuse a student from all portions of family life shall submit a request in writing to the student's principal. A student who is excused from any or all portions of family life shall not be penalized for grading purposes if the student satisfactorily performs alternative health lessons.

History

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Tenn. Code Ann. § 49-6-1306

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TN - Tennessee Code Annotated **Title 49 Education** **Chapter 6 Elementary and Secondary Education** **Part 13 Family Life Curriculum**

49-6-1306. Complaint by parent or legal guardian — Cause of action by parent or guardian.

(a) Notwithstanding any other law to the contrary, a parent or legal guardian of a student enrolled in family life may file a complaint with the director of schools if the parent or legal guardian believes that a teacher, instructor, or representative of an organization has not complied with the requirements of this part. The director shall investigate the complaint and report such director's findings, along with any recommendations for disciplinary action, to the local board for further action. The local board shall file, in a timely manner, a report with the commissioner regarding any action or inaction taken. On an annual basis, the commissioner shall transmit those filings to the chair of the education committee of the senate and the chair of the education instruction committee of the house of representatives.

(b)

(1) If a student receives instruction by an instructor or organization that promotes gateway sexual activity or demonstrates sexual activity, as prohibited under this part, then the parent or legal guardian shall have a cause of action against that instructor or organization for actual damages plus reasonable attorney's fees and court costs; provided, however, that this subsection (b) shall not apply to:

(A) Instruction provided by teachers employed by the LEA; or

(B) Instruction provided by instructors employed by an LEA-approved organization, or by LEA-approved instructors, that is limited to the detection, intervention, prevention, and treatment of child sexual abuse, including such abuse that may occur in the home, in accordance with §§ 37-1-601(a), 37-1-603(b)(3), and 49-6-1303(b). Any LEA-approved organization, instructor employed by an LEA-approved organization, or LEA-approved instructor who promotes any gateway sexual activity, demonstrates sexual activity, or teaches student nonabstinence as an appropriate or acceptable behavior, as prohibited under

this part, shall be subject to a cause of action by a parent or legal guardian pursuant to this subdivision (b)(1).

(2) If the parent or legal guardian is the prevailing party to the action, the court may impose a civil fine in an amount not to exceed five hundred dollars (\$500).

(3) An action brought under this subsection (b) shall be commenced within one (1) year after the alleged violation occurred.

(c) This section shall not apply to instruction by any teacher, instructor, or organization, who, with respect to a course or class otherwise offered in accordance with the requirements of this part, verbally answers in good faith any question, or series of questions, germane and material to the course, asked of the instructor and initiated by a student or students enrolled in the course.

History

Acts 2012, ch. 973, § 2; 2015, ch. 182, § 44; 2018, ch. 609, § 2; 2019, ch. 345, § 100; 2021, ch. 64, § 86.

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Tenn. Code Ann. § 49-6-1307

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Current through the 2022 Regular Session.

[TN - Tennessee Code Annotated](#) [Title 49 Education](#) [Chapter 6 Elementary and Secondary Education](#) [Part 13 Family Life Curriculum](#)

49-6-1307. Instruction of sexual education to comply with part — Scientific study of reproductive system permitted.

Notwithstanding any other law to the contrary, and regardless of the title or designated name of a particular class or course, any instruction in sex education or sexual activity shall comply with the requirements of this part; provided, however, that nothing in this part shall be construed so as to prohibit the scientific study of the sexual reproductive system through coursework in biology, physiology, anatomy, health, or physical education.

History

Acts 2012, ch. 973, § 2.

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Tenn. Code Ann. § 49-6-1308

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Current through the 2022 Regular Session.

TN - Tennessee Code Annotated **Title 49 Education** **Chapter 6 Elementary and Secondary Education** **Part 13 Family Life Curriculum**

49-6-1308. Notification of instruction of orientation curriculum or gender identity curriculum — Written request for excusal from curriculum.

(a) Not less than thirty (30) days prior to commencing instruction of a sexual orientation curriculum or gender identity curriculum, regardless of whether the curriculum is offered as part of a family life program, sex education program, or other program, each LEA or public charter school shall notify the parent or guardian of each student whom the LEA or charter school anticipates will be present for instruction in the curriculum that:

(1) The LEA or charter school is providing a sexual orientation curriculum or gender identity curriculum; and

(2) The parent or guardian may examine the instructional materials and confer with the student's instructor, school counselor, or principal, as designated by the LEA or public charter school, regarding any or all portions of the curriculum.

(b) A parent or guardian who wishes to excuse the parent's or guardian's student from any portion of a sexual orientation curriculum or gender identity curriculum must submit a request in writing to the student's instructor, school counselor, or principal. A parent or guardian who wishes to excuse the parent's or guardian's student from all portions of a sexual orientation curriculum or gender identity curriculum must submit a request in writing to the student's principal. An LEA or public charter school shall not penalize a student who is excused from any or all portions of a sexual orientation curriculum or gender identity curriculum for grading purposes if the excused student satisfactorily performs an alternative lesson that is assigned to the student.

(c) An LEA or public charter school is not required to notify a student's parent or guardian prior to a teacher, principal, or other school personnel:

- (1)** Responding to a question from a student during class regarding sexual orientation or gender identity as it relates to any topic of instruction; or
- (2)** Referring to the sexual orientation or gender identity of any historic person, group, or public figure, where the referral provides necessary context in relation to a topic of instruction.
- (d)** An LEA or public charter school is not required to provide a sexual orientation curriculum or gender identity curriculum.
- (e)** As used in this section “instruction of a sexual orientation curriculum or gender identity curriculum” includes distributing materials, administering tests, surveys, or questionnaires, or instruction of any kind related to sexual orientation or gender identity.

History

Acts 2021, ch. 281, § 1.

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**SCHOOL BOARD AGENDA ITEM
SEPTEMBER 2023 MEETING**

TOPIC: Contract to Audit: Johnson City Schools – Internal School Funds for FY24

BACKGROUND INFORMATION:

The attached contract is with Rodefer Moss & Co. to audit the Internal School Funds for FY24. The cost of the contract is \$20,400. This is a decrease of \$400 from FY23 (no longer includes Johnson City Virtual Academy). The State of TN requires the contract to be approved and submitted by September 30th. Rodefer Moss & Co. was approved at the August 2019 BOE meeting to provide auditing services for FY20-FY24. Board Policy 2.703 requires a Request for proposal be obtained every five years or as otherwise directed by the Board of Education.

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

RESPECTFULLY SUBMITTED: *Leia Valley*

**CONTRACT TO AUDIT ACCOUNTS
OF
Johnson City Schools - Internal School Funds**

FROM July 01, 2023 TO June 30, 2024

This agreement made this 15th day of August 2023, by and between Rodefer Moss and Company, 129 W. Depot Street, Suite 1, Greenville, TN 37743, hereinafter referred to as the "auditor" and Johnson City Schools - Internal School Funds, of PO Box 1517, Johnson City, TN 37605, hereinafter referred to as the "organization", as follows:

1. In accordance with the requirements of the laws and/or regulations of the State of Tennessee, the auditor shall perform a financial and compliance audit of the organization for the period beginning July 01, 2023, and ending June 30, 2024 with the **exceptions listed below**:

2. The auditor shall conduct the audit in accordance with *Government Auditing Standards* issued by the Comptroller General of the United States and requirements prescribed by the Comptroller of the Treasury, State of Tennessee, as detailed in the *Audit Manual*. Additional information and procedures necessary to comply with requirements of governments other than the State of Tennessee are permissible provided they do not conflict with or undermine the requirements previously referenced. If applicable, the audit is to be conducted in accordance with the provisions of the Single Audit Act and Title 2 U.S. *Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Uniform Guidance)*. The audit is also to be conducted in accordance with any other applicable federal agency requirements. It is agreed that this audit will conform to standards, procedures, and reporting requirements established by the Comptroller of the Treasury. It is further agreed that any deviation from these standards and procedures will be approved in writing by the Comptroller of the Treasury prior to the execution of the contract. The interpretation of this contract shall be governed by the above-mentioned publications and the laws of the State of Tennessee.

3. The auditor shall, as part of the written audit report, submit to the organization's management and those charged with governance:

- a) a report containing an expression of an unmodified or modified opinion on the financial statements, as prescribed by the *Audit Manual*. This report shall state the audit was performed in accordance with *Government Auditing Standards*, except when a disclaimer of opinion is issued. If the organization is a component unit or fund of another entity, it is agreed that: (a) the financial statements may be included in the financial statements of the other entity; (b) the principal auditor for the other entity may rely upon the contracted auditor's report; and (c) any additional information required by the principal auditor of the other entity will be provided in a timely manner.
- b) a report on the internal control and on compliance with applicable laws and regulations and other matters. This report shall be issued regardless of whether the organization received any federal funding. Audit reports of entities which are subject to the provisions of the Single Audit Act and OMB's Uniform Guidance shall include the additional reports required by that guidance. The reports will set forth findings, recommendations for improvement, concurrence or nonconcurrence of appropriate officials with the audit findings, comments on management's responses as appropriate, and comments on the disposition of prior year findings.

4. If a management letter or any other reports or correspondence relating to other matters involving internal controls or noncompliance are issued in connection with this audit, a copy shall be filed with the Comptroller of the Treasury by the auditor. Such management letters, reports, or correspondence shall be consistent with the findings published in the audit report (i.e., they shall disclose no reportable matters or significant deficiencies not also disclosed in the findings found in the published audit report). The report should also include a corrective action plan for findings developed under OMB's Uniform Guidance and for other findings in accordance with Tennessee Code Annotated § 9-3-407, and the *Audit Manual*. The corrective action plan is only applicable to findings published in the audit report.

5. The auditor shall file **one (1)** electronic copy of said report with the Comptroller of the Treasury, State of Tennessee. The auditor shall furnish **10** printed copies and/or an electronic copy of the report to the organization's management and those charged with governance. It is anticipated that the auditor's report shall be filed no later than **December 31, 2024, or six (6) months following the period to be audited, whichever is earlier, without explanation to the Comptroller of the Treasury, State of Tennessee, and the organization. (Audit documentation for additional procedures for centralized cafeteria systems contracted with audits of internal school funds must be completed and available for review by September 30 following the fiscal year being audited.)** Requirements for additional copies, including those to be filed with the appropriate officials of granting agencies, are listed below:

6. The auditor agrees to retain working papers for no less than five (5) years from the date the report is received by the Comptroller of the Treasury, State of Tennessee. In addition, the auditor agrees that all audit working papers shall, upon request, be made available in the manner requested by the Comptroller for review by the Comptroller of the Treasury or the Comptroller's representatives, agents, and legal counsel, while the audit is in progress and/or subsequent to the completion of the report. Furthermore, at the Comptroller's discretion, it is agreed that the working papers will be reviewed at the office of the auditor, the entity, or the Comptroller and that copies of the working papers can be made by the Comptroller's representatives or may be requested to be made by the firm and may be retained by the Comptroller's representatives.

7. Any reasonable suspicion of fraud, (regardless of materiality) or other unlawful acts including, but not limited to, theft, forgery, credit/debit card fraud, or any other act of unlawful taking, waste, or abuse of, or official misconduct, as defined in Tennessee Code Annotated § 39-16-402, involving

public money, property, or services shall, upon discovery, be promptly reported in writing by the auditor to the Comptroller of the Treasury, State of Tennessee, who shall under all circumstances have the authority, at the discretion of the Comptroller, to directly investigate such matters. Notwithstanding anything herein to the contrary, the Comptroller of the Treasury, State of Tennessee, acknowledges that the auditor's responsibility hereunder is to design its audit to obtain reasonable, but not absolute, assurance of detecting fraud that would have a material effect on the financial statements, as well as other illegal acts or violations of provisions of contracts or grant agreements having a direct and material effect on financial statement amounts. If the circumstances disclosed by the audit call for a more detailed investigation by the auditor than necessary under ordinary circumstances, the auditor shall inform the organization's management and those in charge of governance in writing of the need for such additional investigation and the additional compensation required therefor. Upon approval by the Comptroller of the Treasury, an amendment to this contract may be made by the organization's management, those charged with governance, and the auditor for such additional investigation.

8. **Group Audits.** The provisions of Section 8 relate exclusively to contracts to audit components of a group under AU-C 600. (See definitions in AU-C 600, Paragraph 11.) Section 8 is only applicable to an auditor that audits a component (e.g., a fund, component unit, or other component) **of a county government that is audited by the Division of Local Government Audit (LGA)**. Section 8 is intended to satisfy the communication requirements for the group auditor (LGA) to the component auditor under AU-C 600.

- a) The Division of Local Government Audit (LGA) shall be considered the "group auditor" for any contract to audit a component of an applicable county government. LGA shall present the county's financial statements in compliance with U.S. Generally Accepted Accounting Principles (GAAP) as promulgated by the Governmental Accounting Standards Board (GASB). LGA shall conduct the audit in accordance with auditing standards generally accepted in the United States of America and the auditing standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States.
- b) The contracting auditor shall be considered the "component auditor" for purposes of this section.
- c) The financial statements audited by the component auditor should be presented in accordance with GAAP as promulgated by GASB. If the financial reporting framework for any component does not conform to this basis, the financial reporting framework should be disclosed in Section 10 (Special Provisions). (Component financial statements that are not presented using the same financial reporting framework as the county's financial statements may cause this contract to be rejected.)
- d) The component auditor shall conduct the component audit in accordance with auditing standards generally accepted in the United States of America and the auditing standards applicable to financial audits contained in *Government Auditing Standards* issued by the Comptroller General of the United States.
- e) The component auditor shall cooperate with LGA to accomplish the group audit. It is anticipated that LGA will make reference to the component auditor's report in the group audit report. Should LGA find it necessary to assume responsibility for the component auditor's work, the terms, if any, shall be negotiated under a separate addendum to this contract.
- f) The component auditor shall follow the ethical requirements of *Government Auditing Standards* and affirms that the component auditor is independent to perform the audit and will remain independent throughout the course of the component audit engagement.
- g) The component auditor affirms that the component auditor is professionally competent to perform the audit. LGA may confirm certain aspects of the component auditor's competence through the Tennessee State Board of Accountancy.
- h) The component auditor will be contacted via email by the LGA's Audit Review Manager with the estimated date of the conclusion of LGA's audit of the county government. The component auditor agrees to **update subsequent events** between the date of the component auditor's report and the date of the conclusion of LGA's audit of the county government. Additional subsequent events should be communicated via email to LGA's Audit Review Manager.
- i) The component auditor shall read LGA's audited financial statements for the county government for the previous fiscal year noting in particular **related parties** in the notes to the financial statements, and **material misstatement** findings in the Findings and Questioned Costs Section. The previous year audited financial statements can be obtained from the Comptroller's website at www.comptroller.tn.gov. As required by generally accepted auditing standards, we have identified Management Override of Controls and Improper Revenue Recognition as presumptive fraud risks. The component auditor shall communicate to LGA (i.e., group management) on a timely basis **related parties** not previously identified by the group management in LGA's prior year audited financial statements. Related parties should be communicated via email to LGA's Audit Review Manager.
- j) The component auditor's report should not be restricted as to use in accordance with AU-C 905.
- k) Sections 1-7 and Sections 10-14 of this contract are also applicable to the component auditor during the performance of the component audit.

9. **Municipal Chart of Accounts Crosswalk.** The provisions of Section 9 relate exclusively to contracts to audit of a municipality, municipality's fund(s), and municipality's school board of education. The auditor shall convert respective municipal audited financial data into a condensed chart of accounts by use of a Microsoft Excel crosswalk tool prescribed by the Comptroller of the Treasury, State of Tennessee, **or** if a respective municipality, municipality's fund(s), or municipality's school board of education chooses to convert their own audited financial data by use of the crosswalk, the auditor shall verify the accuracy of their conversion. The completed condensed chart of accounts crosswalk in Microsoft Excel format shall be filed with the Comptroller of the Treasury, State of Tennessee, by the auditor when the audited financial report is submitted.

10. (Special Provisions)

11. In consideration of the satisfactory performance of the provisions of this contract, the organization shall pay to the auditor the fee(s) listed below. (Fees may be fixed amounts or estimated.)

Fixed Contract Fee:

Audit **\$20,400.00**
Municipal Chart of Accounts Crosswalk **\$0.00**
Total Fixed Contract Fee **\$20,400.00**

or

Estimated Contract Fee:

Audit
Municipal Chart of Accounts Crosswalk
Total Estimated Contract Fee

(If not a fixed amount, an estimated contract fee should be furnished to the governing unit for budgetary purposes. A schedule of fees and/or rates should be set forth below. Interim billings may be arranged with consent of both parties to this contract.) Provision for the payment of fees under this agreement has been or will be made by appropriation of management and those charged with governance.

SCHEDULE OF FEES AND/OR RATES:

12. As the authorized representative of the firm, I do hereby affirm that:
- our firm and all individuals participating in the audit are in compliance with all requirements of the Tennessee State Board of Accountancy and;
 - our firm has participated in an external quality control review at least once every three (3) years, conducted by an organization not affiliated with our firm, and that a copy of our most recent external quality control review report has been provided to the organization and the office of the Tennessee Comptroller of the Treasury approving this contract;
 - all members of the staff assigned to this audit have obtained the necessary hours of continuing professional education required by *Government Auditing Standards*;
 - all auditors participating in the engagement are independent under the requirements of the American Institute of Certified Public Accountants and *Government Auditing Standards*.

13. This writing, including any amendments or special provisions, contains all terms of this contract. There are no other agreements between the parties hereto and no other agreements relative hereto shall be enforceable, unless entered into in accordance with the procedures set out herein and approved by the Comptroller of the Treasury, State of Tennessee. In the event of a conflict or inconsistency between this contract and the special provisions contained in paragraph 10 of this contract, the special provision(s) are deemed to be void. Any changes to this contract must be agreed to in writing by the parties hereto and must be approved by the Comptroller of the Treasury, State of Tennessee. All parties agree that the digital signatures, that is, the electronic signatures applied by submitting the contract, are acceptable as provided for in the Uniform Electronic Transaction Act. Any paper documents submitted related to this contract will be converted to an electronic format and such electronic document(s) will be treated as the official document(s).

14. If any term of this contract is declared by a court having jurisdiction to be illegal or unenforceable, the validity of the remaining terms will not be affected, and, if possible, the rights and obligations of the parties are to be construed and enforced as if the contract did not contain that term.

Rodefer Moss and Company

Audit firm

Governmental Unit or Organization



Curtis Morrison

By

Signature

Title/Position:

Member

E-mail address

qr@rodefermoss.com

Date:

August 15, 2023

By

Signature

Title/Position:

E-mail address

Date:

Approved by the Comptroller of the Treasury, State of Tennessee

For the Comptroller:

By

Date:

DRAFT



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: Johnson City Board of Education

Date: August 15, 2023

Re: Consideration of SHHS Student Board Representative Procedure

Please consider approval of a new procedure that will guide the annual selection of Student Representatives for the Johnson City Board of Education. Attached is a draft procedure for review and approval.

Respectfully,

David J. Timbs, Ed.D.

Supervisor of Secondary and Instructional Technology



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.





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Dr. Steve Barnett, Superintendent of Schools

Student School Board Membership Selection Procedure and Responsibilities

Each fall, Science Hill High School will recommend a student from the senior class to the Board of Education to serve as the Student Representative on the Board of Education. A junior member will also be recommended to serve as an alternative and this student will move into the official Student Representative the next year. At that time, a junior representative will be selected using the same process.

Requirements for Student Representatives:

- Must be able to attend monthly school board meetings
 - Senior member will sit with board members.
 - Junior member is expected to be in attendance as well and sit in for senior member as necessary.
- 3.0 or greater unweighted GPA through the end of the previous school year and satisfactory attendance with no significant disciplinary infractions.
- Recommendations from at least three (3) high school teachers.
- Written parent permission for minor students.

Selection Process:

- Interested students will submit a written application along with the recommendation form completed by three (3) high school teachers.
- Interviews will be scheduled with a team consisting of at least one student, administrator, counselor, and teacher at Science Hill High School.
- Scoring will include both the written application and the interview to determine the selected representatives.
- School administration will have final approval for representatives.

Responsibilities:

- Coordinate with the high school principal or representative to gather information and share information with the school board chair, the superintendent, and other board members as requested.
- Attend monthly board meetings.
- Represent the student body of Science Hill High School with respect, decorum, and an understanding that he or she is a representative of Science Hill High School and Johnson City Schools.
- Attend the annual TSBA SCOPE conference.



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Dr. Steve Barnett, Superintendent of Schools

Johnson City Schools' Board of Education Resolution Proposing Legislative Action on Trustee Compensation

WHEREAS, Johnson City Schools' Board of Education is the local governmental body responsible for providing a public education to the students in Johnson City, Tennessee; and

WHEREAS, state and local funding of PreK-12 public schools is a central component to providing a high-quality education; and

WHEREAS, the current law, found in "Title 8 - Public Officers and Employees Chapter 11 - County Trustees § 8-11-110. Compensation for Handling Funds" stipulates that the trustee shall receive one percent (1%) on all moneys collected from county officers on fees and on the school funds received from the state or on money turned over to the trustee by clerks of the courts and other collecting officers; and

WHEREAS, this retention of funds decreases the ability of the local school district to provide the most funds toward the educational experience for our students; and

WHEREAS, districts employ finance directors who effectively and efficiently manage our school budgets; and

WHEREAS, financial management has become automated requiring less personnel than previous processes; and

WHEREAS, these funds that are currently collected could increase local educational efforts to directly serve students without raising taxes;

NOW, THEREFORE, BE IT RESOLVED that the Johnson City Schools' Board of Education hereby calls on our local legislative delegation and every member of the Tennessee General Assembly to reduce the percent collected by the local trustee as directed by § 8-11-110.e from 1 percent to .25 percent.



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Dr. Steve Barnett, Superintendent of Schools

ADOPTED by the Johnson City Schools Board of Education this, the 7th day of September, 2023.

Kathy Hall, Board Chair

Jonathan Kinnick, Board Vice-Chair

Paula Treece, Board Secretary

Dr. Ginger Carter, Board Member

Herb Greenlee, Board Member

Thomas B. Hager, Jr., Board Member

Beth Simpson, Board Member



BOARD OF EDUCATION

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

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BOARD OF EDUCATION CALENDAR OF EVENTS

SEPTEMBER 2023

September 4, 2023
September 7, 2023

Labor Day Holiday (all staff)
September Regular Board Meeting, 6 p.m., Board Room

OCTOBER 2023

October 2, 2023
October 9-13, 2023

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

NOVEMBER 2023

November 6, 2023
November 6, 2023
November 16-19, 2023
November 22, 2023
November 23, 2023
November 24, 2023
November 22-24, 2023

Special Session to Review Policy, 5 p.m., Maple Room
Regular Board Meeting, 6 p.m., Board Room
TSBA Leadership Conference & Annual Convention, Nashville
Vacation for all schools
Holiday for all schools
Vacation for all schools
Holidays for all 12-month employees

DECEMBER 2023

December 4, 2023
December 20, 2023
December 21-22, 2023
December 25, 2023
December 21–Jan.3, 2024
December 29, 2023
TBD

Regular Board Meeting, 6 p.m., Board Room
(1/2 day for students)
Holidays for all 12-month employees
Holiday for all 12-month employees
Vacation for students
Holidays for all 12-month employees
BOE Retreat for January or February

JANUARY 2024

January 1, 2024
January 1, 2024
January 3, 2024
January 8, 2024
January 15, 2024

Holidays for all 12-month employees
Holiday for all schools
Administrative Day
Regular Board Meeting, 6 p.m., Board Room
Holiday for All Schools and All 12-month employees

FEBRUARY 2024

February 2, 2024
February 5, 2024
February 5, 2024
February 19, 2024
February 2023 (TBD)

Built In Snow Day
Special Session to Review Policy, 5 p.m., Maple Room
Regular Board Meeting, 6 p.m., Board Room
Built In Snow Day
TSBA Legislative and Legal Institute

MARCH 2024

March 4, 2024
March 11-15, 2024
March 25, 2024 (TBD)

Regular Board Meeting, 6 p.m., Board Room
Spring Break
SHHS Awards Program (hosted by BOE), 6 p.m., SH Auditorium

April 2024

April 1, 2024
April 1, 2024

Built-in Snow Day
Regular Board Meeting, 6 p.m., Board Room

May 2024

May 6, 2024
May 22, 2024
May 25, 2024
May 25, 2024 (TBD)
May 27, 2024

Regular Board Meeting, 6 p.m., Board Room
Last Day of School for 19-20 SY – ½ day for students
Administrative Day
SHHS Graduation, 10 a.m.
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)
July 4, 2024

Regular Board Meeting, 6 p.m., Board Room (Subject to change)
Independence Day Holiday for all 12-month employees

September 7, 2023
September 4, 2023
September 21, 2023

City Commission Meeting, 6 p.m., City Hall
Labor Day
City Commission Meeting, 6 p.m., City Hall

October 5, 2023
October 9-13, 2023
October 19, 2023
October 31, 2023

City Commission Meeting, 6 p.m., City Hall
Johnson City Schools Fall Break
City Commission Meeting, 6 p.m., City Hall
Halloween

November 2, 2023
November 5, 2023
November 11, 2023
November 23, 2023 (TBD)
November 23, 2023

City Commission Meeting, 6 p.m., City Hall
Daylight Savings Time Ends
Veterans Day
City Commission Meeting, 6 p.m., City Hall
Thanksgiving Day

December 7, 2023
December 21, 2023
December 21 – Jan 3, 2023
December 25, 2023
December 31, 2023

City Commission Meeting, 6 p.m., City Hall
City Commission Meeting, 6 p.m., City Hall
JCS Winter Break
Christmas Day
New Year's Eve

January 1, 2024
January 4, 2024
January 18, 2024
January 15, 2024

New Year's Day
City Commission Meeting, 6 p.m., City Hall
City Commission Meeting, 6 p.m., City Hall
Martin Luther King Jr. Day

February 1, 2024
February 14, 2024
February 15, 2024
February 19, 2024

City Commission Meeting, 6 p.m., City Hall
Valentine's Day
City Commission Meeting, 6 p.m., City Hall
President's Day

CERTIFIED LEAVE

Gibson, Emily	School Counselor Fairmont Elementary 9/7---11/6/2023
Taylor, Tonya	Resource Teacher Liberty Bell Middle 8/23---10/15/2023

CERTIFIED RESIGNATIONS

Henninger, Hannah	Health Science Teacher Science Hill CTE 7/8/2023
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CERTIFIED HIRE

O'Connor, Julie	Speech Language Pathologist Part Time North Side Elementary
Hoilman, Shana	ESL Teacher Science Hill 10/12 Replace: Sarah Oliver
Gulley, Jessica	5 th Grade Language Arts Teacher Mtn. View Elementary Replace: Jessica Gambino
Lovin, Caitlin	Kindergarten Teacher Mtn. View Elementary Replace: Whitney Pearson
Wooten, John	Credit Recovery Teacher Science Hill 10/12 Replace: Danny Williams

CERTIFIED INTERIMS

Marshall, Kimberly 4th Grade Teacher
South Side Elementary
For: Jordyn Norwood
Thru 9/11/2023

Conrad, Cheryl 4th Grade ELA Teacher
Fairmont Elementary
For: Madison Wallace
Thru 10/13/2023

CLASSIFIED RESIGNATIONS

Leach, Chelsi RTI Assistant
Part Time
Woodland Elementary
8/28/2023

Rogers, Kristie RTI Assistant
Part Time
Woodland Elementary
8/28/2023

Morris, Paige Care Counselor
Full Time
Woodland Elementary
8/20/2023

Pope, Brittney Family School Coordinator
Full Time
North Side Elementary
8/10/2023

Thompson, Krista EduCare Assistant
Part Time
Woodland Elementary
8/10/2023

Loyd, Jacqueline EduCare Assistant
Part Time
Woodland Elementary
8/16/2023

Warren, Kylie

EduCare Assistant
Part Time
Woodland Elementary
8/14/2023

Williams, Jessica

Library Media Assistant
Full Time
Liberty Bell Middle
8/14/2023

Howard, Madison

EduCare Assistant
Part Time
Lake Ridge Elementary
9/1/2023

Flowe, Frank

Court Liaison/Attendance Interventionist
Full Time
Science Hill 10/12
8/24/2023

Johnson, Amanda

Topper Tots Caregiver
Part Time
Science Hill CTE
7/14/2023

Bodo, Hayden

EduCare Assistant
Part Time
Fairmont Elementary
8/4/2023

Moon, Ashley

Attendance Secretary
Part Time
Science Hill 10/12
8/9/2023

Madison, Katherine

ISS Assistant
Full Time
Liberty Bell Middle
8/2/2023

Herreid, James

Special Education Assistant
Full Time
Liberty Bell Middle
8/2/2023

Clawson, Haley

Bookkeeper
Full Time
South Side Elementary
8/14/2023

Schmid, Hillary

Permanent Substitute Teacher
Full Time
Liberty Bell Middle
7/31/2023

Lovin, Caitlin

ECLC Instructor
Part Time
Woodland Elementary
7/31/2023

CLASSIFIED LEAVE

Cronk, Amanda

Custodian
Full Time
Liberty Bell Middle
Thru 8/30/2023

Perry, Kun

Permanent Substitute Teacher
Full Time
Cherokee Elementary
Thru 8/27/2023

CLASSIFIED HIRES

Sykes, Matthew

Technology Assistant
Full Time
Woodland Elementary

Loyd, Jacqueline

Infant/Toddler Caregiver
Part Time
Woodland Elementary

Warren, Kylie	Infant/Toddler Part Time Woodland Elementary
Moon, Ashley	Family School Coordinator Full Time Science Hill 10/12
Rosenbaum, Elizabeth	Permanent Substitute Teacher Full Time Mtn. View Elementary Replace: Katherine Hughes
Franklin, Aubey	Permanent Substitute Teacher Full Time North Side Elementary Replace: Lauren Pelton
Schmid, Hillary	Family School Coordinator Full Time South Side Elementary Replace: Katie Murphy
Wachtveitl, Jenna	ECLC Instructor Part Time Lake Ridge Elementary Replace: Dana Lilly
Kneisley, Nancy	ECLC Instructor Part Time Lake Ridge Elementary Replace: Audra Schuppan
Adkins, Lesley	Crossing Guard Part Time Towne Acres Elementary
Estep, Jennifer	Instructional Assistant Full Time Indian Trail Middle

Overbay, Henry	Evening Custodian Full Time Science Hill 10/12 Replace: Marjorie Louis
Henderson, Taneka	Instructional Assistant Full Time Fairmont Elementary Replace: Peter Gbaa
Wardeska, Elisa	Special Education Assistant Full Time North Side Elementary Replace: Christa Statzer
Buchanan, Brook	Special Education Assistant Full Time Liberty Bell Middle Replace: James Herreid
Deese, Lydia	special Education Assistant Part Time Indian Trail Middle
Simmons, Anna	Special Education Assistant Full Time Indian Trail Middle
Meade, Celeste	Special Education Assistant Full Time Science Hill 10/12 Replace: Erimas Nega
Seeley, Kristy	ECLC Assistant Part Time Lake Ridge Elementary
Mishak, Hallie	Culinary Arts Assistant Full Time Science Hill 10/12 Replace: Gracie Black

Cross, Caitlin	Instructional Assistant Part Time Woodland Elementary Replace: Taylor Miller
Knotts, Leah	Bookkeeper Full Time South Side Elementary Replace: Haley Clawson
Williams, Jessica	ISS Assistant Full Time Liberty Bell Middle Replace: Katherine Madison
Reese, Kaylee	ECLC Instructor Part Time Woodland Elementary Replace: Caitlin Lovin
Leerssn, Rebecca	RTI Assistant Part Time Indian Trail Middle
Lovelace, Casey	RTI Assistant Part Time Liberty Bell Middle
Pugh, Patricia	RTI Assistant Part Time Lake Ridge Elementary
Johnson, Hannah	Topper Tots Caregiver Part Time Science Hill CTE
Oyarzo, Daniella	Topper Tots Caregiver Part Time Science Hill CTE Replace: Amanda Johnson

Tate, Kimberley	Permanent Substitute Teacher Full Time South Side Elementary Replace: Gabriela Person
Payne, Brandi	Permanent Substitute Teacher Full Time Liberty Bell Middle
Birchfield, Kelsea	Permanent Substitute Teacher Full Time Liberty Bell Middle Replace: Hillary Schmid
Maclellan, Susan	Permanent Substitute Teacher Full Time Indian Trail Middle
Whitaker, Lewis	Evening Custodian Full Time Mtn. View Elementary Replace: Richard. Ragan
Redd, Elijah	Court Liaison/Attendance Interventionist Full Time Science Hill 10/12 Replace: Frank Flowe
Leach, Chelsie	Infant/Toddler Caregiver Part Time Woodland Elementary Replace: Krista Mitchell
Rogers, Kristie	Infant/Toddler Caregiver Part Time Woodland Elementary Replace: Kylie warren
Chaparro, Jennifer	EduCare Assistant Part Time Cherokee Elementary Replace: Andrea White

Schill, Debbie

EduCare Assistant
Part Time
Fairmont Elementary
Replace: Hayden Bodo

Torraca, Caden

EduCare Assistant
Part Time
Towne Acres Elementary
Replace: Caitlyn Adams

Adkins, Lesley

EduCare Assistant
Part Time
Towne Acres Elementary
Replace: Kaley Silvers

Yacon, Dominga

Café Worker
Part Time
Science Hill 10/12
Replace: S. Sidhu

Diaz, Carolina

Café Worker
Part Time
South Side Elementary
Replace: Natalie Curet



Donation Submittal to BOE Form

School/Program: North Side Elementary

From: Sarah Fried

Date: 7/18/20

Amount: \$ 36.00

Donor: Arlene Doloboff

Donation Stipulation/Restriction:

We request the Board approval for the donation of \$36 from Arlene Doloboff. This is in
memory of Joan Swingle and to be used towards reading
incentives.



Donation Submittal to BOE Form

School/Program: North Side Elementary

From: Sarah Fried

Date: 8/1/20

Amount: \$ 1,000.00

Donor: Langston Educational Arts Center

Donation Stipulation/Restriction:

We request Board approval for \$1000.00 from the Langston Center.

It is to be used for teacher appreciation.



Donation Submittal to BOE Form

School/Program: North Side Elementary

From: Sarah Fried

Date: 8/8/20

Amount: _____

Donor: Amy Barnett Memorial Fund

Donation Stipulation/Restriction:

We request Board approval to receive the school supplies with
an estimated value of \$900.00. It was donated from the
Amy Barnett memorial school supply drive.



Donation Submittal to BOE Form

School/Program: North Side Elementary

From: Sarah Fried

Date: 7/26/20

Amount: \$ 100.00

Donor: Hanes Swingle

Donation Stipulation/Restriction:

We request Board approval to accept the \$100.00 donation from Hanes Swingle in memory of his mother
Joan Swingle. The donation will be used towards AR incentives
and to further encourage students to learn and love reading.



Donation Submittal to BOE Form

School/Program: North Side Elementary

From: Sarah Fried

Date: 8/4/23

Amount: \$ 500.00

Donor: Karen Johnson

Donation Stipulation/Restriction:

We request Board Approval for the donation of \$500.00 from Karen Johnson.

This was sent for Amy Barnett's memorial fund and will be used
at the discretion of the principal.



Donation Submittal to BOE Form

School/Program: North Side Elementary

From: Sarah Fried

Date: 8/4/23

Amount: \$ 100.00

Donor: Harriet Cone

Donation Stipulation/Restriction:

We request Board Approval for the \$100 donation from
Harriet Cone in the memory of Joan Swingle. It is to be used
towards reading incentives.



Donation Submittal to BOE Form

School/Program: _____

From: _____

Date: _____

Amount: _____

Donor: _____

Donation Stipulation/Restriction:



Donation Submittal to BOE Form

School/Program: Woodland Elementary

From: Brenda Tipton, Bookkeeper

Date: 8/21/23

Amount: \$ 200.00

Donor: Anonymous

Donation Stipulation/Restriction:

We request Board approval for an anonymous \$200.00 cash donation.

The donor requested funds be used for student attendance incentives.

Thank you



Donation Submittal to BOE Form

School/Program: Woodland Elementary

From: Brenda Tipton, Bookkeeper

Date: 8/21/23

Amount: \$ 6,719.00

Donor: Mr. Ryan Budds

Donation Stipulation/Restriction:

We request Board approval for a book vending machine from Mr. Ryan Budds.

Students will be able to earn tokens to select a book of their choice from the machine.

See attached documentation. Thank you

Global Vending Group, Inc.

6000 N. Bailey Ave, Suite 1E
Amherst, NY 14226 US
+1 7166742820
AR@globalvendinggroup.com



GLOBAL VENDING GROUP

vending made easy

Pro-forma invoice

ADDRESS

Karen Reach
Woodland Elementary
2303 Indian Ridge Rd.
Johnson City, TN 37604

SHIP TO

Karen Reach
Woodland Elementary
2303 Indian Ridge Rd.
Johnson City, TN 37604

PRO-FORMA 13175

INVOICE

DATE 10/12/2022

SALESPERSON ID

KB

DATE	ACTIVITY	DESCRIPTION	QTY	RATE	AMOUNT
	BW NEW 2022 CUSTOM V5	BW NEW 2022 CUSTOM	1	5,195.00	5,195.00
	Upgrade Tray Option B V4	Upgraded Picture Book Tray - Option B set up: default X3, B, B	2	150.00	300.00
	Tokens	Inchy Tokens 100 Ct-additional 200	2	50.00	100.00
	LG	Shipping: Lift Gate delivery to the door	1	725.00	725.00
	Warranty 2 year	Additional 2 years of warranty protection	1	399.00	399.00
SUBTOTAL					6,719.00
TAX					0.00
TOTAL					\$6,719.00

Accepted By

Accepted Date



Donation Submittal to BOE Form

School/Program: Woodland Elementary

From: Brenda Tipton, Bookkeeper

Date: 8/21/23

Amount: \$ 200.00

Donor: Anonymous

Donation Stipulation/Restriction:

We request Board approval for an anonymous \$200.00 cash donation.

The donor requested funds be used for student attendance incentives.

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AR@globalvendinggroup.com



GLOBAL VENDING GROUP

vending made easy

Pro-forma invoice

ADDRESS

Karen Reach
Woodland Elementary
2303 Indian Ridge Rd.
Johnson City, TN 37604

SHIP TO

Karen Reach
Woodland Elementary
2303 Indian Ridge Rd.
Johnson City, TN 37604

PRO-FORMA 13175

INVOICE

DATE 10/12/2022

SALESPERSON ID

KB

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	Tokens	Inchy Tokens 100 Ct-additional 200	2	50.00	100.00
	LG	Shipping: Lift Gate delivery to the door	1	725.00	725.00
	Warranty 2 year	Additional 2 years of warranty protection	1	399.00	399.00
SUBTOTAL					6,719.00
TAX					0.00
TOTAL					\$6,719.00

Accepted By

Accepted Date



Donation Submittal to BOE Form

School/Program: Indian Trail Middle School

From: Alice Anne Goodman

Date: 8/21/2023

Amount: \$25.00

Donor: Emily Merrill

Donation Stipulation/Restriction:

To cover student fees for any student needing assistance.



Donation Submittal to BOE Form

School/Program: Indian Trail Middle School

From: Alice Goodman

Date: 8/4/2023

Amount: \$1,000.00

Donor: FCC: Win-A-Kuple Class

Donation Stipulation/Restriction:

This donation will be used for the clothes closet and student needs.



Donation Submittal to BOE Form

School/Program: Liberty Bell Middle School

From: Kelsey Walker/Heather Lonon

Date: 8/11/23

Kelsey Walker

Amount: \$ 1,429.41

Donor: LB Volleyball Booster club

Donation Stipulation/Restriction:

to offset the cost of volleyball jerseys



Donation Submittal to BOE Form

School/Program: Liberty Bell Middle School

From: Kelsey Walker/Heather Lonon

Date: 8/22/23

Kelsey Walker

Amount: \$ 100.00 *08/23/23*

Donor: Mother Goose Day Care

Donation Stipulation/Restriction:

To purchase books in memory of Hudson Lee

Mother Goose Day Care Center Inc.

709 N. Boone Street
Johnson City TN 37604

To: Jessica Williams

Please accept this donation for the Hudson Lee Memorial Library.

Hudson started his journey at Mother Goose and was part of our family for over three years. I love the idea of a living tribute in the form of a library that will serve students for years to come. Pretty sure Hudson would approve.

Thank you,

Lisa Kerley
and the staff of
Mother Goose



Donation Submittal to BOE Form

School/Program: Liberty Bell Middle School

From: Kelsey Walker/Heather Lonon

Date: 8/11/23

Kelsey Walker

Amount: \$ 25.00

Donor: Johnson City Pediatrics

Donation Stipulation/Restriction:

To purchase books in memory of Hudson Lee



Donation Submittal to BOE Form

School/Program: Liberty Bell Middle School

From: Kelsey Walker/Heather Lonon

Date: 8/11/23

Kelsey Walker
08/17/23

Amount: \$ 435.00

Donor: LB Volleyball Booster club

Donation Stipulation/Restriction:

to offset the cost of volleyball jerseys



Donation Submittal to BOE Form

School/Program: Liberty Bell Middle School

From: Kelsey Walker/Heather Lonon

Date: 8/17/23

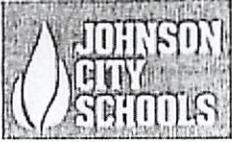
Kelsey Buddin 08/17/23

Amount: \$ 948.70

Donor: LB Soccer Booster club

Donation Stipulation/Restriction:

to offset the cost of soccer gear



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Michael Mestan

Date: 7/25/23

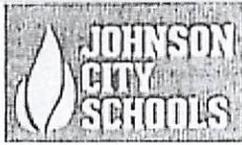
Amount : \$100.00

Donor: Col (Ret) John Carpenter

Donation Stipulation/Restriction:

JROTC	\$100.00
	\$0.00
	\$0.00
	\$0.00

E-MAILED
AUG 07 2023



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Sandy McInturff

Date: 7/24/23

Amount : \$12.20

Donor: K12 Licensing

Donation Stipulation/Restriction:

Athletics L 60102 \$12.20

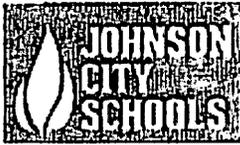
\$0.00

\$0.00

\$0.00

E-MAILED

AUG 07 2023



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Sandy McInturff

Date: 7/20/23

Amount : \$3,368.60

Donor: Softball Boosters

Donation Stipulation/Restriction:

Softball Jerseys	\$3,368.60
	\$0.00
	\$0.00
	\$0.00

E-MAILED
AUG 7 0 2023

AUG 07 2023



Donation Submittal to BOE Form

School/Program: SHHS SkillsUSA Automotive

From: Stacy Peterson

Date: 8/7/23

Amount: \$ 100.00

Donor: Stacy Peterson

Donation Stipulation/Restriction:

To use classroom or club needs at the teachers discretion.

E-MAILED
8-16-23



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Sandy McInturff

Date: 8/9/23

Amount : \$40.00

Donor: Joe McPhearson

Donation Stipulation/Restriction:

Skill Automotive	L80713	\$40.00
		\$0.00
		\$0.00
		\$0.00

E-MAILED
8-16-23



CASH DONATION FORM

DATE: 8/9/23

DONATED BY: Joe McPherson

DONOR ADDRESS: 1006 Estate Dr. Johnson City, TN

AMOUNT RECEIVED: \$ 40.00

ACCOUNT DONATED TO: SkillsUSA Automotive L 80713

DONATION PURPOSE: Operation of club activities

SIGNATURE OF DONOR: 

SIGNATURE OF RECEIVER: 



Donation Submittal to BOE form

School/Program: SCIENCE HILL HIGH SCHOOL

From: Sandy McInturff

Date: 8/7/23

Amount : \$200.00

Donor: Raymond James
RE: Cooper Family Charitable Fund

Donation Stipulation/Restriction:

Topper Academy	\$100.00
Science Hill	\$100.00
	\$0.00
	\$0.00

MAILED
8-16-23



Donation Submittal to BOE Form

School/Program: _____

From: _____

Date: _____

Amount: _____

Donor: _____

Donation Stipulation/Restriction:

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 23, 2024 – Beth Simpson
 - February 27, 2024 – Dr. Ginger Carter
 - March 26, 2024 – Herb Greenlee
 - April 23, 2024 – Kathy Hall
 - May 14, 2024 – Paula Treece
 - August 29, 2023 – Jonathan Kinnick
 - September 26, 2023 – Tom Hager
 - October 24, 2023 – Beth Simpson
 - November 28, 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
13. Student Activities Ad Hoc Committee - Kathy Hall, Beth Simpson and Paula Treece
14. Ad Hoc Foyers Committee - TBD
15. JC Council of PTAs Committee - Beth Simpson, Kathy Hall, Paula Treece and Tom Hager
November 8, February 7, and May 1.

**JOHNSON CITY
BOARD OF EDUCATION
UPCOMING MEETINGS**

- **September 7, 2023 Regular Board Meeting, 6 p.m., Board Room**
- **October 2, 2023 Regular Board Meeting, 6 p.m., Board Room**
- **November 6, 2023 Special Session to Review Policy, 5 p.m., Maple Room**
- **November 6, 2023 Regular Board Meeting, 6 p.m., Board Room**
- **December 4, 2023 Regular Board Meeting, 6 p.m., Board Room**
- **January 8, 2024 Regular Board Meeting, 6 p.m., Board Room**
- **February 5, 2024 Special Session to Review Policy, 5 p.m., Maple Room**
- **February 5, 2024 Regular Board Meeting, 6 p.m., Board Room**
- **March 4, 2024 Regular Board Meeting, 6 p.m., Board Room**
- **April 1, 2024 Regular Board Meeting, 6 p.m., Board Room**
- **May 6, 2024 Regular Board Meeting, 6 p.m., Board Room**
- **June 3, 2024 Regular Board Meeting, 6 p.m., Board Room**
- **July - (TBD) Regular Board Meeting, 6 p.m., Board Room (Subject to change)**