



Board of Education Regular Meeting
May 4, 2023 6:30 PM
Central Office Board Room
154 Blountville Bypass
Blountville, TN 37617

1. Call to Order
2. Approval of the Agenda
3. Consent Agenda
 - a. Meeting Minutes from April 11, 2023
 - b. Field Trip Requests
4. Public Comment - Agenda Items
5. Communications to the Board
 - a. Director's Comments
 - a. ETSU Roan Scholar, Olivia Nothnagel
 - b. WRHS Special Olympics Team
 - c. WRHS Majorettes
 - d. CTE SkillsUSA Winners
 - e. School Nutrition Recognition
6. Unfinished Business
 - a. Henry Harr Property/Farmhouse Survey
 - b. Lease Agreement - First Christian Church of Bluff City Parking Lot
7. New Business
 - a. Budget Amendments
 - a. GP School Fund Budget Amendment
 - b. ESSER 3.0 Amendment
 - c. Resilient School Communities Grant
 - d. ESSER 2.0 Amendment
 - e. CTE Perkins Reserve Amendment
 - f. ARP IDEA Part 2 Amendment
 - g. CTE Perkins Basic Amendment
 - h. ATSI Grant Amendment
 - i. ARP Homeless 2.0 Amendment
 - j. Consolidated Application Budget Amendments
 - b. 2023-2024 Budget Update
 - c. Review of Facilities Plan
 - d. Innovative School Model Grant Proposals
 - e. West Ridge Driveway
 - f. Director's Evaluation
8. Public Comment - Non-Agenda Items
9. Board Chairman Comments
10. Adjournment

AGREEMENT

This Agreement is made and entered into on the ___ day of _____, 2023, by and between the **Sullivan County Board of Education**, (the “Board”) and **First Christian Church of Bluff City, Tennessee**, (the “Church”), by its duly appointed Trustees.

WITNESSETH:

WHEREAS, the Board operates Bluff City Elementary School as part of the Sullivan County School System; and

WHEREAS, there is insufficient parking for staff and visitors at Bluff City Elementary School; and

WHEREAS, for a number of years, Board’s staff and visitors to the school property have used parking facilities at the Church; and

WHEREAS, the use of the Church’s parking facilities by persons employed by the Board or visiting Bluff City Elementary School has contributed to the deterioration of the Church’s parking facilities; and

WHEREAS, the Board desires to continue to use the Church’s parking facilities.

NOW, THEREFORE, in consideration of the Board’s use of the Church’s parking facility, and for other good and valuable consideration, receipt and sufficiency of which are hereby acknowledged, the parties hereby agree as follows:

1. The Board agrees to pay to the Church the sum of Thirty-Seven Thousand Dollars (\$37,000.00), which sum is agreed to be in satisfaction of any and all rights or claims which the Church may have for the Board’s use of the Church’s parking facilities past or present.
2. The Church agrees that employees of the Board (including teachers and other employees), parents, and visitors to the Bluff City Elementary School may make reasonable use of the church parking facility, in the same manner in which the parking facility has been used in the past.

3. The Board agrees that any future use of the Church's parking facility shall be reasonable and in the manner in which the parking facility has been used in the past.
4. The Church agrees that the payment of the sum stated in Paragraph 1 above, shall be the full and final satisfaction of any rights or claims relating to the Board's use of the Church's parking facility.
5. The term of this Agreement shall run for a period of twenty (20) years, commencing on the date that the Agreement is fully executed. Notwithstanding the preceding sentence, this Agreement shall terminate if said school shall be permanently closed by the Board.
6. The parties agree that the Church shall have the right to add to, change or modify its existing structures, or parking lot as the Church's deems necessary. Notwithstanding such additions, changes or modifications, the Board shall retain the right to use the Church's parking facilities. Also, the Church is responsible for any maintenance such as sealing and striping and any other needs as it pertains to maintaining the surface of the parking lot.
7. The Board agrees that it will not interfere with the Church's use of the parking facilities for its regularly scheduled services and functions, or during non-scheduled events such as funeral services.
8. This written agreement constitutes the entire agreement of the parties and any prior negotiations, oral agreements or representations are hereby merged into this Agreement.
9. This Agreement may not be modified except by a written agreement signed by both parties.

IN WITNESS WHEREOF, the parties have set their signatures or have authorized those of their appropriate representatives, officers, or elected officials to be hereinafter set forth on the day indicated below.

SULLIVAN COUNTY BOARD OF EDUCATION

By: _____
Randall Jones, Chairman

Date

Approved:

Kristina Davis

Purchasing Agent for Sullivan County

FIRST CHRISTIAN CHURCH OF
BLUFF CITY, TENNESSEE

Date

By: _____
Name: _____
Title: _____

General Purpose School Fund

Budget Amendment

5/4/2023

Account Number	Account Description	2022-23 Budgeted Amount	2022-23 Requested Amended Amount	2022-23 Increase (Decrease)
Item #1				
71300-399-000-02042-715	Other Contracted Services	\$1,000.00	\$1,250.00	\$250.00
71300-429-000-02042-715	Instructional Supplies & Mtls	\$9,000.00	\$8,750.00	-\$250.00
To reallocate funds within the Career Exploration Start-Up & Expansion Grant Funds for SHMS.				
Item #2				
71300-399-000-02015-715	Other Contracted Services	\$744.00	\$0.00	-\$744.00
71300-429-000-02015-715	Instructional Supplies & Mtls	\$8,577.00	\$9,321.00	\$744.00
To reallocate funds within the Career Exploration Start-Up & Expansion Grant Funds for SCMS.				
Item #3				
72610-442-010	Propane	\$190,000.00	\$155,000.00	-\$35,000.00
72610-410-010	Custodial Supplies	\$170,000.00	\$205,000.00	\$35,000.00
72610-417-010	Equipment Parts-Light	\$22,000.00	\$21,350.00	-\$650.00
72610-424-010	Shop Supplies	\$0.00	\$650.00	\$650.00
To reallocate funds within the Operation of Plant Budget.				
Item #4				
72620-338-010	Maintenance & Repairs-Veh	\$15,000.00	\$10,000.00	-\$5,000.00
72620-399-010	Other Contracted Services	\$7,208.00	\$7,258.00	\$50.00
72620-418-010	Equipment & Machinery Parts	\$85,747.00	\$90,747.00	\$5,000.00
72620-425-010	Gasoline	\$167,000.00	\$150,000.00	-\$17,000.00
72620-426-010	General Construction Mtls	\$138,000.00	\$155,000.00	\$17,000.00
72620-451-010	Uniforms	\$17,000.00	\$16,950.00	-\$50.00
To reallocate funds within the Maintenance of Plant Budget.				

Item #5				
72710-425-010	Gasoline	\$120,000.00	\$118,000.00	-\$2,000.00
72710-453-010	Vehicle Parts	\$37,072.00	\$39,072.00	\$2,000.00
To reallocate funds within the Transportation Maintenance Budget.				



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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 - Rev 1 - Elementary and Secondary School Emergency Relief (ESSER) 3.0 Grant

Go To

Indirect Cost

Total Contributing to Indirect Cost	<input type="text" value="\$2,072,597.83"/>
Indirect Cost Rate	<input type="text" value="17.40%"/>
Maximum Allowed for Indirect Cost	<input type="text" value="\$307,182.30"/>

Filter by Location:

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Account Number	71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	72710 - Transportation	76100 - Regular Capital Outlay	Total
Line Item Number					
Production					
Session Timeout					
00:29:49					
189 - Other Salaries & Wages	218,625.00	190,000.00	0.00		408,625.00
	-\$402,000.00				-\$402,000.00
201 - Social Security	35,000.00	15,000.00	0.00		50,000.00
	-\$70,000.00				-\$70,000.00
204 - State Retirement	30,000.00	21,000.00	0.00		51,000.00
	-\$110,000.00				-\$110,000.00
206 - Life Insurance	175.00	0.00	0.00		175.00
207 - Medical Insurance	60,000.00	0.00	0.00		60,000.00
208 - Dental Insurance	1,200.00	0.00	0.00		1,200.00
212 - Employer Medicare	32,000.00	4,000.00	0.00		36,000.00
304 - Architects				1,045,000.00	1,045,000.00
399 - Other Contracted Services	0.00	30,000.00	0.00	0.00	30,000.00
425 - Gasoline			20,830.07		20,830.07
429 - Instructional Supplies & Materials	696,767.76				696,767.76
	-\$14,000.00				-\$14,000.00
449 - Textbooks - Bound	582,000.00				582,000.00
	+\$582,000.00				+\$582,000.00
524 - In-Service / Staff Development		136,000.00	0.00		136,000.00
707 - Building Improvements				15,438,120.27	15,438,120.27
729 - Transportation Equipment			1,500,000.00		1,500,000.00
790 - Other Equipment		14,000.00			14,000.00
		+\$14,000.00			+\$14,000.00
Total	1,655,767.76	410,000.00	1,520,830.07	16,483,120.27	20,069,718.10
	-\$14,000.00	+\$14,000.00			
				Adjusted Allocation	20,069,718.10
				Remaining	0.00

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Budget Overview

Sullivan County (820) Public District - FY 2023 - Resilient School Communities Grant - Rev 0 - Resilient School Communities Grant

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00:29:57

Account Number	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	Total
Line Item Number			
189 - Other Salaries & Wages	0.00	45,000.00 +\$45,000.00	45,000.00 +\$45,000.00
201 - Social Security	0.00	3,500.00 +\$3,500.00	3,500.00 +\$3,500.00
212 - Employer Medicare	0.00	1,000.00 +\$1,000.00	1,000.00 +\$1,000.00
355 - Travel	0.00	5,000.00 +\$5,000.00	5,000.00 +\$5,000.00
369 - Contracts for Substitute Teachers - Certified		35,000.00 +\$35,000.00	35,000.00 +\$35,000.00
499 - Other Supplies and Materials	0.00	2,500.00 +\$2,500.00	2,500.00 +\$2,500.00
524 - In-Service / Staff Development		68,062.41 +\$68,062.41	68,062.41 +\$68,062.41
790 - Other Equipment	3,000.00 +\$3,000.00		3,000.00 +\$3,000.00
Total	3,000.00 +\$3,000.00	160,062.41 +\$160,062.41	163,062.41 +\$163,062.41
		Adjusted Allocation	163,062.41
		Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 3 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

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Indirect Cost

Total Contributing to Indirect Cost	<input type="text" value="\$686,969.53"/>
Indirect Cost Rate	<input type="text" value="17.40%"/>
Maximum Allowed for Indirect Cost	<input type="text" value="\$101,816.60"/>

Filter by Location: ▼

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Account Number	71100 - Regular Instruction Program	72130 - Other Student Support	72250 - Education Technology	76100 - Regular Capital Outlay	Total
Line Item Number					
304 - Architects				365,000.00	365,000.00
350 - Internet Connectivity			35,000.00		35,000.00
449 - Textbooks - Bound	651,969.53 +\$651,969.53				651,969.53 +\$651,969.53
707 - Building Improvements				4,541,498.75 -\$651,969.53	4,541,498.75 -\$651,969.53
790 - Other Equipment		40,000.00	0.00		40,000.00
Total	651,969.53 +\$651,969.53	40,000.00	35,000.00	4,906,498.75 -\$651,969.53	5,633,468.28
				Adjusted Allocation	5,633,468.28
				Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - CTE Perkins Basic - Rev 2 - CTE Perkins Basic

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Indirect Cost

Total Contributing to Indirect Cost	<input type="text" value="\$91,419.44"/>
Indirect Cost Rate	<input type="text" value="1.95%"/>
Maximum Allowed for Indirect Cost	<input type="text" value="\$1,748.58"/>

Filter by Location:

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Account Number	71300 - Vocational Education Program	72130 - Other Student Support	72230 - Support Services/Vocational Education Program	Total
Line Item Number				
355C - Travel (CTSO)		32,969.10		32,969.10
		-\$4,030.90		-\$4,030.90
429 - Instructional Supplies & Materials	23,369.74			23,369.74
	-\$30.26			-\$30.26
499 - Other Supplies and Materials	14,958.00		0.00	14,958.00
	-\$42.00			-\$42.00
524 - In-Service / Staff Development			3,371.82	3,371.82
			-\$728.18	-\$728.18
524PD - In-Service / Staff Development (PD)		15,250.78		15,250.78
		-\$2,499.22		-\$2,499.22
599 - Other Charges	1,500.00	0.00	0.00	1,500.00
730 - Vocational Instruction Equipment	124,358.74			124,358.74
	+\$7,330.56			+\$7,330.56
Total	164,186.48	48,219.88	3,371.82	215,778.18
	+\$7,258.30	-\$6,530.12	-\$728.18	
			Adjusted Allocation	215,778.18
			Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - ARP Homeless 2.0 - Rev 1 - ARP Homeless 2.0

Filter by Location:
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Account Number	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72710 - Transportation	Total
Line Item Number				
189 - Other Salaries & Wages	64,000.00	0.00	0.00	64,000.00
201 - Social Security	5,340.00	0.00	0.00	5,340.00
204 - State Retirement	6,600.00	0.00	0.00	6,600.00
212 - Employer Medicare	5,150.00	0.00	0.00	5,150.00
307 - Communication	0.00	3,000.00	0.00	3,000.00
		+\$3,000.00		+\$3,000.00
313 - Contracts with Parents			11,025.21	11,025.21
399 - Other Contracted Services	0.00	12,000.00	0.00	12,000.00
		-\$3,000.00		-\$3,000.00
499 - Other Supplies and Materials	18,000.00	0.00	0.00	18,000.00
524 - In-Service / Staff Development	17,000.00	0.00	0.00	17,000.00
Total	116,090.00	15,000.00	11,025.21	142,115.21
			Adjusted Allocation	142,115.21
			Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - CTE Perkins Basic - Rev 2 - CTE Perkins Basic

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Indirect Cost

Total Contributing to Indirect Cost	<input type="text" value="\$91,419.44"/>
Indirect Cost Rate	<input type="text" value="1.95%"/>
Maximum Allowed for Indirect Cost	<input type="text" value="\$1,748.58"/>

Filter by Location:

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Account Number	71300 - Vocational Education Program	72130 - Other Student Support	72230 - Support Services/Vocational Education Program	Total
Line Item Number				
355C - Travel (CTSO)		32,969.10		32,969.10
		-\$4,030.90		-\$4,030.90
429 - Instructional Supplies & Materials	23,369.74			23,369.74
	-\$30.26			-\$30.26
499 - Other Supplies and Materials	14,958.00		0.00	14,958.00
	-\$42.00			-\$42.00
524 - In-Service / Staff Development			3,371.82	3,371.82
			-\$728.18	-\$728.18
524PD - In-Service / Staff Development (PD)		15,250.78		15,250.78
		-\$2,499.22		-\$2,499.22
599 - Other Charges	1,500.00	0.00	0.00	1,500.00
730 - Vocational Instruction Equipment	124,358.74			124,358.74
	+\$7,330.56			+\$7,330.56
Total	164,186.48	48,219.88	3,371.82	215,778.18
	+\$7,258.30	-\$6,530.12	-\$728.18	
			Adjusted Allocation	215,778.18
			Remaining	0.00

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Budget Overview

Sullivan County (820) Public District - FY 2023 - ATSI 22 Grant - Rev 0 - ATSI 22 Grant

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Indirect Cost

Total Contributing to Indirect Cost	<input type="text" value="\$14,450.00"/>
Indirect Cost Rate	<input type="text" value="1.95%"/>
Maximum Allowed for Indirect Cost	<input type="text" value="\$276.38"/>

Filter by Location: ▼

[Show Unbudgeted Categories](#)

Account Number 72210 - Support Services/Regular Instruction Program Total

Line Item Number

198 - Non-certified Substitute Teachers	8,000.00	8,000.00
	+\$8,000.00	+\$8,000.00
399 - Other Contracted Services	60,550.00	60,550.00
	+\$60,550.00	+\$60,550.00
524 - In-Service / Staff Development	6,450.00	6,450.00
	+\$6,450.00	+\$6,450.00
Total	75,000.00	75,000.00
	+\$75,000.00	+\$75,000.00
	Adjusted Allocation	75,000.00
	Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - ARP Homeless 2.0 - Rev 1 - ARP Homeless 2.0

Filter by Location: ▼
[Show Unbudgeted Categories](#)

Account Number	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72710 - Transportation	Total
Line Item Number				
189 - Other Salaries & Wages	64,000.00	0.00	0.00	64,000.00
201 - Social Security	5,340.00	0.00	0.00	5,340.00
204 - State Retirement	6,600.00	0.00	0.00	6,600.00
212 - Employer Medicare	5,150.00	0.00	0.00	5,150.00
307 - Communication	0.00	3,000.00	0.00	3,000.00
		+\$3,000.00		+\$3,000.00
313 - Contracts with Parents			11,025.21	11,025.21
399 - Other Contracted Services	0.00	12,000.00	0.00	12,000.00
		-\$3,000.00		-\$3,000.00
499 - Other Supplies and Materials	18,000.00	0.00	0.00	18,000.00
524 - In-Service / Staff Development	17,000.00	0.00	0.00	17,000.00
Total	116,090.00	15,000.00	11,025.21	142,115.21
			Adjusted Allocation	142,115.21
			Remaining	0.00

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Budget Overview

Sullivan County (820) Public District - FY 2023 - Consolidated - Rev 6 - Consolidated Admin Pool

Indirect Cost	
Total Contributing to Indirect Cost	\$202,500.00
Indirect Cost Rate	1.95%
Maximum Allowed for Indirect Cost	\$3,873.22

Filter by Location:

[Show Unbudgeted Categories](#)

Account Number	72210 - Support Services/Regular Instruction Program	Total
Line Item Number		
105 - Supervisor / Director	80,000.00	80,000.00
162 - Clerical Personnel	40,000.00	40,000.00
201 - Social Security	8,235.00	8,235.00
204 - State Retirement	15,000.00	15,000.00
206 - Life Insurance	100.00	100.00
207 - Medical Insurance	35,000.00	35,000.00
208 - Dental Insurance	600.00	600.00
212 - Employer Medicare	2,800.00	2,800.00
336 - Maintenance & Repair Services - Equipment	2,700.00	2,700.00
355 - Travel	7,000.00	7,000.00
499 - Other Supplies and Materials	3,000.00	3,000.00
524 - In-Service / Staff Development	8,065.00	8,065.00
790 - Other Equipment	5,000.00	5,000.00
Total	207,500.00	207,500.00
	Adjusted Allocation	207,500.00
	Remaining	0.00

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Budget Overview

Sullivan County (820) Public District - FY 2023 - Consolidated - Rev 6 - Title I, Part A

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Indirect Cost

Total Contributing to Indirect Cost	\$2,543,007.96
Indirect Cost Rate	1.95%
Maximum Allowed for Indirect Cost	\$48,915.82

Filter by Location: All - \$3,729,972.96

Show Unbudgeted Categories

Account Number	71100 - Regular Instruction Program	72130 - Other Student Support	72210 - Support Services/Regular Instruction Program	72710 - Transportation	Total
Line Item Number					
163 - Educational Assistants	757,000.00		0.00		757,000.00
189 - Other Salaries & Wages	604,236.66	258,318.10	0.00	0.00	862,554.76
201 - Social Security	78,600.00	15,700.00	0.00	0.00	94,300.00
204 - State Retirement	38,150.00	23,000.00	0.00	0.00	61,150.00
206 - Life Insurance	6,000.00	160.00	0.00	0.00	6,160.00
207 - Medical Insurance	63,000.00	27,200.00	0.00	0.00	90,200.00
208 - Dental Insurance	4,800.00	800.00	0.00	0.00	5,600.00
212 - Employer Medicare	29,315.00	5,300.00	0.00	0.00	34,615.00
307 - Communication		4,000.00	0.00	0.00	4,000.00
355 - Travel		8,000.00	0.00	40,000.00	48,000.00
429 - Instructional Supplies & Materials	425,699.04				425,699.04
499 - Other Supplies and Materials	0.00	43,729.16	0.00	0.00	43,729.16
524 - In-Service / Staff Development		5,000.00	105,000.00	0.00	110,000.00
722 - Regular Instruction Equipment	1,180,000.00				1,180,000.00
790 - Other Equipment		6,965.00	0.00		6,965.00
Total	3,186,800.70	398,172.26	105,000.00	40,000.00	3,729,972.96
				Adjusted Allocation	3,744,384.86
				Remaining	14,411.90

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Budget Overview

Sullivan County (820) Public District - FY 2023 - Consolidated - Rev 6 - Title I-A Neglected

Indirect Cost

Total Contributing to Indirect Cost

Indirect Cost Rate

Maximum Allowed for Indirect Cost

Filter by Location:

[Show Unbudgeted Categories](#)

Account Number	71100 - Regular Instruction Program	Total
Line Item Number		
399 - Other Contracted Services	15,138.57	15,138.57
Total	15,138.57	15,138.57
	Adjusted Allocation	15,138.57
	Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - Consolidated - Rev 6 - Title II-A

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Indirect Cost	
Total Contributing to Indirect Cost	\$526,189.60
Indirect Cost Rate	1.95%
Maximum Allowed for Indirect Cost	\$10,064.44

Filter by Location: All - \$556,189.60 ▼
[Show Unbudgeted Categories](#)

	Account Number		Total
	72210 - Support Services/Regular Instruction Program		
Line Item Number			
189 - Other Salaries & Wages		285,000.00	285,000.00
201 - Social Security		30,000.00	30,000.00
204 - State Retirement		31,000.00	31,000.00
206 - Life Insurance		1,800.00	1,800.00
207 - Medical Insurance		26,000.00	26,000.00
208 - Dental Insurance		3,000.00	3,000.00
212 - Employer Medicare		11,000.00	11,000.00
308 - Consultants		15,000.00	15,000.00
399 - Other Contracted Services		25,000.00	25,000.00
499 - Other Supplies and Materials		7,500.00	7,500.00
524 - In-Service / Staff Development		90,889.60	90,889.60
790 - Other Equipment		30,000.00	30,000.00
Total		556,189.60	556,189.60
		Adjusted Allocation	556,189.60
		Remaining	0.00

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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - Consolidated - Rev 6 - IDEA, Part B

Go To

Indirect Cost	
Total Contributing to Indirect Cost	\$3,394,504.26
Indirect Cost Rate	1.95%
Maximum Allowed for Indirect Cost	\$66,189.14

Filter by Location:

Show Unbudgeted Categories

Account Number	71200 - Special Education Program	72220 - Support Services/Special Education Program	72710 - Transportation	99100 - Transfers Out	Total
Line Item Number					
105 - Supervisor / Director		89,000.00	0.00		89,000.00
116 - Teachers	752,688.38				752,688.38
124 - Psychological Personnel		171,000.00			171,000.00
163 - Educational Assistants	975,000.00				975,000.00
189 - Other Salaries & Wages	0.00	303,000.00	17,957.00		320,957.00
195 - Certified Substitute Teachers	1,100.00				1,100.00
198 - Non-certified Substitute Teachers	1,100.00				1,100.00
201 - Social Security	129,000.00	31,338.00	1,734.00		162,072.00
204 - State Retirement	169,424.00	53,108.00	0.00		222,532.00
206 - Life Insurance	41,418.00	21,199.00	0.00		62,617.00
207 - Medical Insurance	190,000.00	107,550.00	0.00		297,550.00
208 - Dental Insurance	15,925.00	7,446.00	0.00		23,371.00
212 - Employer Medicare	44,688.00	14,830.00	407.00		59,925.00
307 - Communication		6,000.00	0.00		6,000.00
312 - Contracts with Private Agencies	75,000.00	9,000.00	0.00		84,000.00
313 - Contracts with Parents			4,500.00		4,500.00
355 - Travel		23,000.00	0.00		23,000.00
399 - Other Contracted Services	0.00	30,000.00	0.00		30,000.00
429 - Instructional Supplies & Materials	22,000.00				22,000.00
499 - Other Supplies and Materials	21,000.00	2,500.00	0.00		23,500.00
504 - Indirect Cost				66,000.00	66,000.00
524 - In-Service / Staff Development		61,456.62	0.00		61,456.62
599 - Other Charges	0.00	1,135.26	0.00		1,135.26
725 - Special Education Equipment	37,400.00				37,400.00
790 - Other Equipment		79,840.00			79,840.00
Total	2,475,743.38	1,011,402.88	24,598.00	66,000.00	3,577,744.26
				Adjusted Allocation	3,577,744.26
				Remaining	0.00



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Budget Overview Plus/Minus

Sullivan County (820) Public District - FY 2023 - Consolidated - Rev 6 - IDEA Preschool

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Indirect Cost

Total Contributing to Indirect Cost **\$333,486.89**

Indirect Cost Rate **1.95%**

Maximum Allowed for Indirect Cost **\$6,493.37**

Filter by Location: **All - \$347,086.89**

Show Unbudgeted Categories

Account Number	71200 - Special Education Program	71220 - Support Services/Special Education Program	72710 - Transportation	99100 - Transfers Out	Total
Line Item Number					
116 - Teachers	60,000.00				60,000.00
163 - Educational Assistants	94,086.75				94,086.75
171 - Speech Pathologist	9,318.25	0.00			9,318.25
201 - Social Security	16,900.00	0.00	0.00		16,900.00
204 - State Retirement	26,200.00	0.00	0.00		26,200.00
206 - Life Insurance	5,280.00	0.00	0.00		5,280.00
207 - Medical Insurance	42,000.00	0.00	0.00		42,000.00
208 - Dental Insurance	3,200.00	0.00	0.00		3,200.00
212 - Employer Medicare	15,500.00	0.00	0.00		15,500.00
313 - Contracts with Parents			1,779.00		1,779.00
355 - Travel		6,000.00	0.00		6,000.00
429 - Instructional Supplies & Materials	43,222.89				43,222.89
504 - Indirect Cost				6,000.00	6,000.00
524 - In-Service / Staff Development		10,000.00	0.00		10,000.00
790 - Other Equipment		7,600.00			7,600.00
Total	315,707.89	23,600.00	1,779.00	6,000.00	347,086.89
				Adjusted Allocation	347,086.89
				Remaining	0.00

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