

**Blount County Government
Budget Amendment Request**

~~FY 18-19~~
20-21

Department: GPSF
Account: 141-Various

Type of Amendment: (check one)

- Transfer** (no overall change to adopted budget)
- Decrease** (reducing adopted budget due to unforeseen effect on "revenue" or "expense")
- Increase** (raising adopted budget due to unforeseen effect on "revenue" or "expense")
- Adjustment** (correction to adopted budget due to "grant award" or "budgetary adjustment")

*****IF an Increase or Decrease, a memo explaining the need or purpose MUST accompany amendment form*****

	Account Number	Description	Amount
TO	141-72410-510400	Principals	64,147.00
	141-72410-520100	Social Security	3,977.11
	141-72410-520400	State Retirement	6,587.90
	141-72410-521200	Medicare	930.13
	141-72710-531500	Contracts with Vehicle Owners	191,821.81
		TOTAL	267,463.95

	Account Number	Description	Amount
FROM			
		TOTAL	0.00

Explanation: Establish state allocation for 3 grants: Summer Learning Camps \$719,521.01,
Bridge Camps \$294,654.48, and Stream Mini Camps \$205,577.43.

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Judy Logan 5-5-21

Signature of Official/Department Head/Date

Signature of County Mayor/Date

*All requests requiring committee approval are due to Sr. Financial Analyst's Office by noon on the Tuesday before the Budget Committee Meeting.

Approved By The
Board of Education *5-6-21*



Fwd: Summer Learning Camps Update

1 message

Rob Britt <rob.britt@blountk12.org>

Wed, Feb 24, 2021 at 2:26 PM

To: Jake Jones <Jake.Jones@blountk12.org>, Amanda Vance <amanda.vance@blountk12.org>, Troy Logan <Troy.Logan@blountk12.org>, David Murrell <david.murrell@blountk12.org>

Rob Britt
Director of Schools
Blount County Schools
831 Grandview Drive
Maryville, TN 37803
(865)984-1212



----- Forwarded message -----

From: **Maryanne Durski** <Maryanne.Durski@tn.gov>
Date: Wed, Feb 24, 2021 at 11:53 AM
Subject: Summer Learning Camps Update
To: rob.britt@blountk12.org <rob.britt@blountk12.org>

Directors:

In follow-up to our superintendent calls this week, we wanted to share the information related to the number of students to be served through the Summer Learning Camps, After-School Mini-Camps, and Bridge Camps for your districts, as well as fiscal implications. Please find below the same information shared previously regarding your allocations and economically disadvantaged participation targets. We have added to each program line the expected participation based on the 1:13 ratio the Commissioner shared earlier this week. As a reminder, this is a minimum number of students to be served and does not direct a specific class size.

Blount County			
Program	Allocation	ED Target Participation Rate	Minimum # Students to be Served
Summer Learning Camps (ES)	\$719,521.01	23%	1,114
STREAM Mini-Camps (ES)	\$205,577.43	23%	1,114
Bridge Camps (MS)	\$294,654.48	23%	684

Students to be Served & Class Sizes

District allocations are expected to serve, at a minimum, a teacher to student ratio of 1:13. While the budgeting assumptions factored in a 1:20 ratio, districts may opt for more targeted groupings of students. This does not create a specific class size requirement, but rather sets a floor for the total minimum number of students to be served.

To calculate the minimum number of students to be served, the allocation is divided by the weekly budget assumption (\$1,400/week for Learning Camps and Bridge Camps; \$400/week for After-School Mini-Camps) and then divided by the number of weeks of the programming (six weeks for the Learning Camps and After-School Mini-Camps; four weeks for the Bridge Camps). The result is multiplied by 13 to determine the total minimum students.

Districts may serve students through any class structure that best meets local context and needs.

Waivers & Allocations

If a district is approved for a waiver for timing requirements for any of the summer programming, the district's approved waiver **will not** impact funding allocations.

Economically Disadvantaged & TANF Reductions

If a district does not meet its economically disadvantaged (ED) participation rate for a program, then the TANF portion of funds will be decreased proportionally. For example, if a district's allocation is \$10,000 for a Learning Camp with a target ED participation rate of 30%, then \$3,000 of the total award is projected to be TANF-supported. If the district only achieves 25% ED participation, then the district met 83% of its target (e.g. $25/30=83\%$) and is therefore only eligible to claim 83% of the TANF funds, or \$2,500 (a reduction of \$500).

It is important to note that this rate is based on the students enrolled and participating in the camps.

If you have any questions on these allocations, please contact Maryanne.Durski@tn.gov.

Additional information regarding the grant funding application process and other program guidance will be made available in the coming days on the department's webpage.

Budget Overview

Blount County (050) Public District - FY 2021 - Learning Camps - Rev 0 - Summer Learning Camps

Filter by Location: All - \$719,521.01 ▼

Line Item Number	Account Number	71100 - Regular Instruction Program	72410 - Office of the Principal	72710 - Transportation	Total
104 - Principal(s)			64,147.00		64,147.00
116 - Teachers		370,102.50			370,102.50
201 - Social Security		22,981.47	3,977.11	0.00	26,958.58
204 - State Retirement		38,009.53	6,587.90	0.00	44,597.43
212 - Employer Medicare		5,336.49	930.13	0.00	6,266.62
315 - Contracts with Vehicle Owners				191,821.81	191,821.81
429 - Instructional Supplies & Materials		15,627.07			15,627.07
Total		452,057.06	75,642.14	191,821.81	719,521.01
			Adjusted Allocation	Remaining	0.00

Budget Overview

Blount County (050) Public District - FY 2021 - Learning Camps - Rev 0 - Bridge Camp

Filter by Location: All - \$294,654.48 ▼

Line Item Number	Account Number	71100 - Regular Instruction Program	72410 - Office of the Principal	72710 - Transportation	Total
104 - Principal(s)			24,200.00		24,200.00
116 - Teachers		116,450.00			116,450.00
201 - Social Security		7,268.33	13,000.00	0.00	20,268.33
204 - State Retirement		11,959.42	2,485.34	0.00	14,444.76
212 - Employer Medicare		1,688.53	350.90	0.00	2,039.43
315 - Contracts with Vehicle Owners				99,226.46	99,226.46
429 - Instructional Supplies & Materials		18,025.50			18,025.50
Total		155,391.78	40,036.24	99,226.46	294,654.48
			Adjusted Allocation	Remaining	0.00

Budget Overview

Blount County (050) Public District - FY 2021 - Learning Camps - Rev 0 - STREAM Mini Camps

Filter by Location: All - \$205,577.43 ▼

Line Item Number	Account Number	71100 - Regular Instruction Program	72410 - Office of the Principal	Total
104 - Principal(s)			6,416.00	6,416.00
116 - Teachers		157,725.00		157,725.00
201 - Social Security		9,800.00	393.00	10,193.00
204 - State Retirement		7,900.00	320.00	8,220.00
212 - Employer Medicare		2,300.00	0.00	2,300.00
429 - Instructional Supplies & Materials		20,723.43		20,723.43
Total		198,448.43	7,129.00	205,577.43
			Adjusted Allocation	205,577.43
			Remaining	0.00