

**WASHINGTON COUNTY  
BOARD OF EDUCATION**

**May 19, 2020**

**5:00 PM**

**Central Office**

- I. CALL TO ORDER**
- II. Graduation**
- III. Student Recognition**
- IV. Boones Creek Middle School Property**
- V. Policy**
- VI. FY 21 Budget**
- VII. ADJOURNMENT**

# First Reading

## Washington County Board of Education

Monitoring: <b>Review: Annually</b>	Descriptor Term:  <b>Human Resources Director Job Description</b>	Descriptor Code: <b>JD1</b>	Issued Date: <b>First Reading</b>
		Rescinds:	Issued:

1

<b>Job Title:</b>	Human Resources Director	<b>Education:</b>	Bachelor's Degree in job-related area
<b>Department/Group:</b>	Human Resources/Management	<b>Certificates &amp; Licenses:</b>	None specified
<b>Location:</b>	Business Office- Central Office	<b>Required Testing:</b>	None specified
<b>Level/Salary Range:</b>	Based on Salary Schedule	<b>Position Type:</b>	Full Time
<b>HR Contact:</b>		<b>FLSA Status:</b>	Exempt
<b>Job Category:</b>	Business	<b>Clearances:</b>	Criminal Justice Fingerprint/Background

### Job Description

#### PURPOSE OF THE POSITION:

The job of Human Resources Director was established for the purpose(s) of assisting the Director of Schools in the management of the district's human resources through directing district human resource programs and services; providing advice and information to others; achieving defined objectives by planning, evaluating, developing, implementing, and maintaining services in compliance with established guidelines; and serving as a member of the leadership team. The Human Resources Director is also responsible for coordinating a collaborative process effectively between management and employees, which develops working conditions and compensations that maintain an efficient and effective workforce, interpreting and supporting the administration of personnel policies, and maintains and supports employees' needs of the district.

#### ROLE AND RESPONSIBILITIES (ESSENTIAL FUNCTIONS):

1. Administers a wide variety of personnel policies, processes and employment agreements (e.g. recruitment, selection, hiring, orientation, labor and employment contracts, compensation schedule, etc.) for the purpose of conforming to the district policies, relevant laws, contracts, and agreements.
2. Advises the Director of Schools, district administrators and managers, principals and assistant principals on a variety of human capital-related issues (e.g. staffing, discipline, coaching, etc.) for the purpose of ensuring that the district is in compliance with federal, state, and local laws and policies and that employees are treated with fairness, respect, and dignity, and that the district is meeting goals strategically.

3. Collaborates with internal and external personnel (e.g. other administrators, auditors, public agencies, community members, etc.) for the purpose of implementing and/or maintaining services and programs.
4. Consults with administrators on a wide variety of sensitive personnel issues (e.g. hiring, promotions, transfers, medical issues, return to work, etc.) for the purpose of assisting in effective decision-making and enforcing all relative policies, procedures, and regulations.
5. Directs department operations, the maintenance of services, and the implementation of new programs and/or processes for the purpose of providing services including established time frames and in compliance with related requirements achieving organizational objectives, and ensuring compliance with legal, financial, and district requirements.
6. Facilitates meetings, workshops, seminars, etc. (e.g. personnel actions, equal opportunity, regulatory requirements, actions involving outside agencies, inter-district needs, etc.) for the purpose of identifying issues, developing recommendations, supporting other staff, and serving as a district representative.
7. Investigates grievances and/or complaints from employees, parents, or other staff (e.g. conflicts of interest, conduct violations, sexual harassment, pay and/or assignment disputes, etc.) for the purpose of reaching resolutions that provide a healthy work environment.
8. Monitors and reviews a variety for personnel processes (e.g. certified and classified posting process, interview schedules, substitute placement, certified and classified placements, personnel transfers, new employee orientation, departmental procedures, position control, unemployment claims, etc.) for the purpose of ensuring efficient processing of applicants and employments in addressing position requirements and complying with licensing, legal and/or administrative requirements.
9. Monitors district staffing budgets, departmental budget allocations, expenditures and related financial activities for the purpose of ensuring that allocations are accurate, staffing is within guidelines, and expenses are within budget limits and/or fiscal practices are followed.
10. Participates in meetings, workshops, job fairs, and seminars for the purpose of conveying and gathering information regarding a wide variety of subjects required to carry out their administrative responsibilities.
11. Prepares a wide variety of complex written materials (e.g. plans, budgets, funding requests, investigative reports, analyses, recommendations, procedures, etc.) for the purpose of documenting activities and issues, meeting compliance requirements, providing audit references, making presentations, and/or providing supporting materials for requested actions.

12. Recommends policies, procedures, and/or actions to the Director of Schools and School Board for the purpose of providing direction for meeting the district's strategic goals and objectives.
13. Researches information required to manage assignments including reviewing relevant policies and regulations, current practices, staffing requirements, financials resources, etc. for the purpose of developing new programs/services; ensuring compliance with legislative requirements, securing general information for planning, and/or responding to requests.
14. Responds to written and verbal inquiries from a variety of internal and external sources (e.g. staffing, conflicts in policies and regulations, community concerns, parental requests, etc.) for the purpose of identifying the relevant issues and recommending or implementation a remediation plan.
15. Supervises the maintenance of manual and electronic Human Resources documents, files and records (e.g. background information, personnel files, vacancy listings, applicant tracking, substitute acquisition system, HR website, etc.) for the purpose of providing accurate information in compliance with regulatory requirements and established guidelines.

**EDUCATION REQUIREMENTS (REQUIRED WHEN APPLYING FOR POSITIONS):**

Job-related experience within specialized field with increasing levels of responsibility is required.

**JOB REQUIREMENTS: MINIMUM QUALIFICATIONS**

Minimum of three years progressively responsible experience in Human Resources, including three years supervising a department or complex work unit.

**KNOWLEDGE:**

Knowledge is required to perform algebra and/or geometry, review and interpret highly technical information, write technical materials, and/or speak persuasively to implement desired actions, analyze situations to define issues and draw conclusions. Specific knowledge-based competencies required to perform satisfactorily the functions of the job include: personnel processes, pertinent codes, policies, regulations, and/or laws, English grammar/punctuation/spelling/vocabulary, office equipment/software, and office practices.

**SKILLS:**

Skills are required to perform multiple, highly complex, technical tasks with a need to upgrade skills periodically in order to meet changing job conditions. Specific skill-based competencies required to perform satisfactorily the functions of the job include: operating standard office equipment including utilizing pertinent software applications, planning and managing projects, developing effective working relationships, administering personnel policies and procedures, analyzing, effective listening, facilitating meetings, interpersonal aptitude, leadership, managing staff/performance, monitoring activities, and personnel administration.

**ABILITIES:**

Ability is required to schedule a number of activities, meeting, and/or events; routinely gather, collate, and/or classify data; and use job-related equipment. Flexibility is required to work independently with others in a wide variety of circumstances, analyze data utilizing defined but different processed, and operate equipment using standardized methods. Ability is also required to work with a significant diversity of individuals and/or groups, work with data of widely varied types and/or purposes, and utilize job-related equipment. Independent problem solving is required to analyze issues and create action plans. Problem solving with data requires analysis based on organizational objectives, and problem solving with equipment is moderate. Specific ability-based competencies required to perform satisfactorily the functions of the job include: quick and accurate decision making, communicating with diverse groups, meeting deadlines and schedules, working with detailed information, working a part of a team, working with multiple projects, dealing with frequent interruptions and changing priorities, maintaining confidentiality, and facilitating communication among persons with frequently divergent positions.

**WORK ENVIRONMENT**

**PHYSICAL DEMANDS:**

The usual and customary methods of performing the job’s functions require the following physical demands: some lifting, carrying, pushing and/or pulling, and significant fine dexterity. Generally the job requires 85% sitting, 5% walking, 10% standing. Other requirements may include: occasional lifting, carrying, pushing and/or pulling, stooping, kneeling, crouching, and crawling.

**SENSORY DEMANDS:**

Finger Dexterity

**MENTAL DEMANDS:**

Job requires ability to undergo stressful situations and effectively supervise others.

Reviewed By:		Date:	
Approved By:		Date:	
Last Updated By:	Ashley Keys	Date:	4-22-2020 – per Director’s request

**WCDE FY21 General Fund Budget Changes from FY20**

Budget Variances from FY20 to FY21 (Must Have Items)	Step Only	W/0.50% Raise	W/1% Raise	W/2% Certified		Director
				Staff Only	Line Item	
Step Increases/Pay increases including FICA & Med-D	\$ 399,382	\$ 611,781	\$ 838,181	\$ 1,106,641	Mult. Lines	System
Retirement Contribution Increases	\$ 34,270	\$ 56,196	\$ 80,269	\$ 107,700	Mult. Lines	System
Health Insurance (Est. 5% Increase in Budget) - Calendar Year for 6-month	\$ 377,502	\$ 377,502	\$ 377,502	\$ 377,502	Mult. Lines 207	System
Electricity (3% Budgeted Increase)	\$ 61,445	\$ 61,445	\$ 61,445	\$ 61,445	72610-415	System
Water & Sewer (3% estimated increase)	\$ 7,161	\$ 7,161	\$ 7,161	\$ 7,161	72610-454	System
Natural Gas (New Propane Buses)	\$ 28,325	\$ 28,325	\$ 28,325	\$ 28,325	72610-434	System
University School-Revenue Sharing	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	71100-399	System
Frontline Substitute Management System (Contract)	\$ 23,768	\$ 23,768	\$ 23,768	\$ 23,768	71100-399	System
Trustee Commissions (Based on Prior-12 Months)	\$ -	\$ -	\$ -	\$ -	72310-510	System
Contracted Janitorial Services (2nd Year of Contract-No Increase)	\$ -	\$ -	\$ -	\$ -	72610-328	Patrick
Diesel Fuel (Project No Increase)	\$ (50,000)	\$ (50,000)	\$ (50,000)	\$ (50,000)	72710-412	Roberts
Gasoline (Project No Increase)	\$ -	\$ -	\$ -	\$ -	72710-425	Roberts
Substitute Teacher Salary Expense (Prior Years Wage Increase)	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	Mult. Lines	System
System Insurance-Formerly TNRMT	\$ (443,922)	\$ (443,922)	\$ (443,922)	\$ (443,922)	Mult. Lines	System
Electric Bus-Purchase (Budget Neutral-Fund Balance & TDEC Electric Bus)					72710729-100	System
<b>Section Total</b>	<b>\$ 772,930</b>	<b>\$ 1,007,256</b>	<b>\$ 1,257,728</b>	<b>\$ 1,553,619</b>		
<b>Optional Budget Items for FY21 (Requested)</b>						
Textbooks (Partially Funded by E-Rate Settlement \$297K & BEP Growth Fund)	\$ 737,106	\$ 737,106	\$ 737,106	\$ 737,106	71100-449	Kiernan
ABA Behavioral Therapist (SPED Grant for 50%) <b>SPED Priority</b>	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	72220-189	Dr. Myers
Add Fixed Costs (Includes 9.8K Ave. for Health Insurance)	\$ 10,455	\$ 10,455	\$ 10,455	\$ 10,455		
2-Behavioral Psych./Therapist (SPED Federal to Fund 1-position)	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	72220-124	Dr. Kyte & Dr. Myers
Add Fixed Costs (Includes 9.8K Ave. for Health Insurance)	\$ 19,656	\$ 19,656	\$ 19,656	\$ 19,656		
1-Social/Emotional Psychytrist/Therapist	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	72220-124	Dr. Kyte & Dr. Myers
Add Fixed Costs (Includes 9.8K Ave. for Health Insurance)	\$ 19,656	\$ 19,656	\$ 19,656	\$ 19,656		
<b>Assistant Principal-BCES</b>	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	72410-139	BOE Member-Fleenor, Dr. Flanary
<b>Add Fixed Costs (Includes 9.8K Ave. for Health Insurance)</b>	\$ 20,552	\$ 20,552	\$ 20,552	\$ 20,552		
Get-More-Math-GMM-(Add all K-8 Schools in addition to DBHS)	\$ 28,241	\$ 28,241	\$ 28,241	\$ 28,241	72250-399	Dr. Kyte & Dr. Keys
Unified Classroom Power School	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	72250-399	Dr. Kyte & Keys
CTE Teacher Supplies	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	71300-429	Flanary/Fink
CTE Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	71300-730	Flanary/Fink
CTE Additional Program Funding	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	71300-730	Day
<b>Section Total</b>	<b>\$ 1,376,166</b>	<b>\$ 1,376,166</b>	<b>\$ 1,376,166</b>	<b>\$ 1,376,166</b>		
<b>Grand Total</b>	<b>\$ 2,149,096</b>	<b>\$ 2,383,422</b>	<b>\$ 2,633,894</b>	<b>\$ 2,929,785</b>		

## Enrollment resident vs non-resident current spring 2020

School	P3	P4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Boones Creek Elementary School	1	9	120	96	77	76	91	84	98	96	103					851
Live outside Washington County			2	4	1	1	4	1	1	2	3					19
Daniel Boone High School												330	316	321	249	1216
Live outside Washington County												8	18	11	10	47
David Crockett High School												281	319	299	200	1099
Live outside Washington County												3	3	6	7	19
Fall Branch Elementary School	1	2	28	25	23	27	26	27	28	31	36					254
Live outside Washington County	1		9	6	7	8	2	6	5	8	5					57
Gray Elementary School	2	20	66	53	53	53	45	61	59	69	64					545
Live outside Washington County		1	3	2	1	2	0	0	4	2	4					19
Grandview Elementary School	23	34	76	59	70	74	73	59	71	82	78					699
Live outside Washington County	1		1	0	1	0	2	2	1	2	2					12
Jonesborough Elementary School	2		79	87	94	115	109									486
Live outside Washington County			2	1												3
Jonesborough Middle School								92	111	93	101					397
Live outside Washington County									1	1						2
Lamar Elementary School		21	55	49	40	49	40	46	45	60	69					474
Live outside Washington County					2											2
Ridgeview Elementary School	20	29	65	96	100	75	86	73	82	74	78					778
Live outside Washington County			3	1	4	1	1	3	0	1	1					15
South Central Elementary School			19	17	19	15	27	27	34	29	30					217
Live outside Washington County			3	1	1	2	2	5	5	2	3					24
Sulphur Springs Elementary School	1		46	37	31	42	36	42	39	46	50					370
Live outside Washington County			2	1	2	0	1	1	1	2	1					11
University School			20	22	22	22	26	26	52	53	52	78	74	70	71	588
Live outside Washington County			1	0	4	1	1	0	5	2	2	5	9	5	6	41
West View Elementary School	1	1	42	31	41	38	44	49	52	45	50					394
Live outside Washington County			3	2	0	1	1	0	2	1	2					12
Tennessee Virtual Learning Academy												4	8	11		23
Live outside Washington County												1	2	3		6
										Live outside Washington County						289
<b>Total</b>	51	116	616	572	570	586	603	586	671	678	711	693	717	701	520	<b>8391</b>

4/28/2020	Washington County Board of Education		2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	Justifications	
(FY21 Budget - DRAFT)	Prg	Estimated Revenues	Original Budget Approved	Increase (Decrease)	Budget Amendment # 1	Budget-Step Increase Budget Draft	Budget-Step Plus 0.5% Budget Draft	Budget-Step Plus 1% Budget Draft	Budget 2% Cert. Only Budget Draft	FY20 Data	Prior Year
										Penny 100%	328,618 / 305,210
										Penny 96%	315,473.28 / 291,949.44
										City 47.87%	150,670.04 / 139,350.80
										County 52.13%	164,803.24 / 153,649.20
										Schools receive 74.00 pennies	
40100000		Local Taxes									
40100000		County Property Taxes									
40110000		Current Property Tax	12,849,361		12,849,361	12,849,361	12,849,361	12,849,361	12,849,361	12,849,361	Based on FY20 Budget
40120000		Trustee's Collect - Prior Year	436,033		436,033	436,033	436,033	436,033	436,033	436,033	Based on FY20 Budget
40125000		CLK/Master Collections-Prior	-		-	1,715	1,715	1,715	1,715	1,715	Based on FY20 Budget
40130000		Clerk & Master Collect - Prior Years	239,498		239,498	239,498	239,498	239,498	239,498	239,498	Based on FY20 Budget
40140000		Interest and Penalty	191,661		191,661	191,661	191,661	191,661	191,661	191,661	Based on FY20 Budget
40150000		Pick-up Taxes	-		-	-	-	-	-	-	Based on FY20 Budget
40161000		Payments in Lieu of Taxes - TVA	2,800		2,800	2,800	2,800	2,800	2,800	2,800	Based on FY20 Budget
40162000		Payments in Lieu of Taxes - Local Utilities	207,972		207,972	207,972	207,972	207,972	207,972	207,972	Based on FY20 Budget
40163000		Payments in Lieu of Taxes - Other	20,000		20,000	20,000	20,000	20,000	20,000	20,000	Based on FY20 Budget
40200000		County Local Option Taxes									
40210000		Local Option Sales Tax	15,683,066		15,683,066	15,683,066	15,683,066	15,683,066	15,683,066	15,683,066	Based on FY20 Budget
40270000		Business Tax	405,000		405,000	405,000	405,000	405,000	405,000	405,000	Based on FY20 Budget
40300000		Statutory Local Taxes									
40320000		Bank Excise Tax	28,000		28,000	28,000	28,000	28,000	28,000	28,000	Based on FY20 Budget
40350000		Interstate Telecommunications Tax	6,721		6,721	6,721	6,721	6,721	6,721	6,721	Based on FY20 Budget
41110000		Marriage License	2,500		2,500	2,500	2,500	2,500	2,500	2,500	Based on FY20 Budget
42410000		Fines	-		-	-	-	-	-	-	Based on FY20 Budget
		<b>Total Local Taxes</b>	<b>30,072,612</b>		<b>30,072,612</b>	<b>30,074,327</b>	<b>30,074,327</b>	<b>30,074,327</b>	<b>30,074,327</b>	<b>30,074,327</b>	
43000000		Charges for Current Services									
43512000		Tuition - Adult Education	10,000		10,000	10,000	10,000	10,000	10,000	10,000	Expense Category 71600
43517000		Other Tuition - BCES Pre-K	-	66,000	66,000	66,000	66,000	66,000	66,000	66,000	BCES Pre-K Payments
43581000		Community Service Fees - Children	548,000		548,000	548,000	548,000	548,000	548,000	548,000	Based on FY19 Projections Expense Category 73300_SACC Payments
		<b>Total Charges for Current Services</b>	<b>558,000</b>		<b>624,000</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>	<b>624,000</b>	
44000000		Other Local Revenue									
44100000		Recurring Items									
44110000		Interest Earned	65,000		65,000	65,000	65,000	65,000	65,000	65,000	Based on FY20 Budget
44120000		Rent on Buildings	1,000		1,000	1,000	1,000	1,000	1,000	1,000	
44520000		Insurance Recovery	-	31,906	31,906	31,906	31,906	31,906	31,906	31,906	
44500000		Nonrecurring Items									
44530000		Sale of Equipment	25,000		25,000	25,000	25,000	25,000	25,000	25,000	Surplus items sold on GovDeals
44540000		Sale of Property	-		-	-	-	-	-	-	
44560000		Damages Recovered from Individuals	1,000		1,000	1,000	1,000	1,000	1,000	1,000	Funds for lost & damaged textbooks
44570000		Contributions & Gifts	9,000	9,126	18,126	237,126	237,126	237,126	237,126	237,126	Ests. Donations to Genreal Fund, \$219K TDEC Electric Bus
44990000		Other Local Revenue - Tags	500		500	500	500	500	500	500	
44991000		Other Local Revenue - Court Fines & Contr	80,000	5,500	85,500	100,651	100,651	100,651	100,651	100,651	Contract with Pepsi & athletic tournaments
44992000		Other Local Revenue - Royalties & Comm	25,000		25,000	33,150	33,150	33,150	33,150	33,150	Bus Advertising
		<b>Total Other Local Revenue</b>	<b>206,500</b>		<b>253,032</b>	<b>495,333</b>	<b>495,333</b>	<b>495,333</b>	<b>495,333</b>	<b>495,333</b>	
46000000		State of Tennessee									
46511000		BEP Improvement Funds	35,581,000		35,581,000	36,966,000	36,966,000	36,966,000	36,966,000	36,966,000	FY21 April BEP Estimate
46515000		Early Childhood Education	172,802		172,802	172,802	172,802	172,802	172,802	172,802	PreK allocation for Lamar & Gray (172.8K)
46550000		Driver Education	30,896		30,896	30,896	30,896	30,896	30,896	30,896	State allocation based on number of students in driver ed
46590000		Other State Funds	160,312		160,312	201,050	201,050	201,050	201,050	201,050	CSH 100,000, FRC 29,612, State Grants
46610000		Career Ladder Program	159,865		159,865	159,865	159,865	159,865	159,865	159,865	Flow through funds for eligible certified personnel
46615000		Career Ladder - Extended Contract	-		-	-	-	-	-	-	Program cut
		<b>Total State Education Funds</b>	<b>36,104,875</b>		<b>36,104,875</b>	<b>37,530,613</b>	<b>37,530,613</b>	<b>37,530,613</b>	<b>37,530,613</b>	<b>37,530,613</b>	
40275000		Other State Revenues									
40275000		Mixed Drink Tax	13,000		13,000	13,000	13,000	13,000	13,000	13,000	4 pmts from town of Jonesborough
46851000		State Revenue Sharing - TVA	1,231,384		1,231,384	1,277,167	1,277,167	1,277,167	1,277,167	1,277,167	Based on FY20 collections
46980000		Other State Grants	359,342	83,903	443,245	443,245	443,245	443,245	443,245	443,245	TSTW (\$208,212) and Safe Schools Recurring Funds (\$142,216),GW, R2BR-Coaching
		<b>Total Other State Revenues</b>	<b>1,603,726</b>		<b>1,687,629</b>	<b>1,733,412</b>	<b>1,733,412</b>	<b>1,733,412</b>	<b>1,733,412</b>	<b>1,733,412</b>	
47143000		Federal Funds Received Through State									
47143000		Education Handicapped Act - IDEA	3,500		3,500	3,500	3,500	3,500	3,500	3,500	High Cost Expense Reimbursement "add HC to account" (SPED Expense in 141E 72220-499)
47146000		English Language Acquisition Grants	-	3,900	3,900	3,900	3,900	3,900	3,900	3,900	Title III Consortium (In 71100-499)
47590000		Other Federal Funds Through State	-		-	-	-	-	-	-	Old E-rate funds
		<b>Total Federal Funds Through State</b>	<b>3,500</b>		<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	
47640000		Direct Federal Revenue									
47640000		ROTC Reimbursement	165,000		165,000	165,000	165,000	165,000	165,000	165,000	Reimbursement for Gov. Based on FY20
		<b>Total Direct Federal Revenue</b>	<b>165,000</b>		<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	
		<b>Total Revenues</b>	<b>68,714,213</b>		<b>68,914,548</b>	<b>70,630,085</b>	<b>70,630,085</b>	<b>70,630,085</b>	<b>70,630,085</b>	<b>70,630,085</b>	

Washington County Board of Education		2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	Justifications
		Original Budget	Increase	Budget	Budget-Step Increase	Budget-Step Plus	Budget-Step Plus	2020-2021	
Estimated Revenues		Approved	(Decrease)	Amendment # 1	Budget Draft	0.5% Budget Draft	1% Budget Draft	Budget 2% Cert. Only Budget Draft	
<b>Other Sources (Non-revenue)</b>									
49700000	Insurance Recovery								
49800000	Operating Transfers	33,000		33,000	54,400	54,400	54,400	54,400	Indirect cost from Federal Projects
49801000	Transfers	-		-					
<b>Total Other Sources</b>		<b>33,000</b>		<b>33,000</b>	<b>54,400</b>	<b>54,400</b>	<b>54,400</b>	<b>54,400</b>	
<b>Total Revenues &amp; Other Sources</b>		<b>68,747,213</b>		<b>68,947,548</b>	<b>70,684,485</b>	<b>70,684,485</b>	<b>70,684,485</b>	<b>70,684,485</b>	
34293000	Reserves - Local Prior Year								
34555000	Reserves - State								
39000000	Undesignated Fund Balance	1,814,709	(29,087)	1,785,622	3,000,000	3,000,000	3,000,000	3,000,000	Funds used to balance the budget (Pull From the General Fund)
<b>Total Estimated Revenues &amp; Reserves</b>		<b>70,561,922</b>		<b>70,733,170</b>	<b>73,684,485</b>	<b>73,684,485</b>	<b>73,684,485</b>	<b>73,684,485</b>	<b>Revenue</b>
<b>Total Estimate Expenses</b>		<b>70,517,517</b>		<b>70,688,765</b>	<b>73,882,218</b>	<b>74,116,543</b>	<b>74,367,017</b>	<b>74,636,692</b>	<b>Expenditures</b>
Not In Balance		44,405		44,405	(197,733)	(432,058)	(682,532)	(952,207)	

Washington County Board of Education		2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	Justifications
Estimated Expenses		Original Budget Approved	Increase (Decrease)	Budget Amendment # 1	Budget-Step Increase Budget Draft	Budget-Step Plus 0.5% Budget Draft	Budget-Step Plus 1% Budget Draft	Budget 2% Cert. Only Budget Draft		
<b>Regular Instruction - 71100</b>										
71100116	Teachers (approx. 449)	22,239,311	(1,050)	22,238,261	23,181,686	23,297,594	23,413,503	23,645,320		Experience, education, % State & Local raise
71100117	Career Ladder Program	107,865		107,865	107,865	107,865	107,865	107,865		Flow-through from state for eligible certified personnel
71100127	Career Ladder Extended Contracts	-		-	-	-	-	-		Program cut
71100128	Homebound Teachers	15,300		15,300	15,300	15,300	15,300	15,300		Homebound for regular education students
71100163	Educational Assistants (approx. 102)	1,300,459		1,300,459	1,353,941	1,360,711	1,367,480	1,353,941		Experience, education, % State & Local raise
71100188	Bonus	-		-	-	-	-	-		
71100195	Certified Substitute Teachers	170,000		170,000	200,000	200,000	200,000	200,000		Certified substitute teachers \$70 per day
71100198	Non-Certified Substitute Teachers	262,000		262,000	302,000	302,000	302,000	302,000		Non-certified substitute teachers \$70 per day
71100201	Social Security	1,443,886		1,443,886	1,559,969	1,567,575	1,575,181	1,588,714		FY20 tracking of salaries, rate of 6.20%, \$50K budget reduction
71100204	State Retirement	2,502,105	(96,000)	2,406,105	2,523,522	2,536,076	2,548,631	2,571,137		Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
71100206	Life Insurance	15,000		15,000	15,000	15,000	15,000	15,000		Certified personnel \$25,000, support \$25,000
71100207	Medical Insurance	4,820,827	(669,240)	4,151,587	4,359,166	4,359,166	4,359,166	4,359,166		Estimated Medical Expenses
71100210	Unemployment Compensation	32,000		32,000	32,000	32,000	32,000	32,000		Charges for Unemployment
71100212	Employer Medicare	349,377		349,377	364,831	366,610	368,389	371,554		Increase due to salaries, rate of 1.45%
71100217	Retirement-Hybrid SRT	-	96,000	96,000	108,000	108,000	108,000	108,000		TCRS Hybrid Stabilization Rate
71100299	Other Fringe Benefits	80,000		80,000	80,000	80,000	80,000	80,000		Bd disability, vision, and retirement incentives
71100336	Maintenance & Repair Services	-		-	-	-	-	-		
71100399	Other Contracted Services - University Sch	3,900,000		3,900,000	4,118,768	4,118,768	4,118,768	4,118,768		University School-local & state funds based on ADA & ADM, Sub Program
71100429	Instructional Supplies & Materials	200,000		200,000	200,000	200,000	200,000	200,000		Funds for teacher supplies, BEP Funds
71100449	Textbooks	147,894		147,894	885,000	885,000	885,000	885,000		Funds for adopted textbooks
71100499	Other Supplies & Materials	346,137	15,296	361,433	452,832	452,832	452,832	452,832		Local materials, copier paper, and school program funds, Star 360 Testing, AdvancEd Renewal-\$12.6kish, Former-TNRM Component
71100499	802 Other Sulpplies & Materials (Science Class	24,000		24,000	24,000	24,000	24,000	24,000		Science Classroom Supplies (funded by Bus Advertising R 44992)
71100599	Other Charges	-	25,532	25,532	-	-	-	-		
<b>Total Regular Instruction</b>		<b>37,956,161</b>		<b>37,326,699</b>	<b>39,883,881</b>	<b>40,028,498</b>	<b>40,173,116</b>	<b>40,430,598</b>		
<b>Special Education Program - 71200</b>										
71200116	Special Education Teachers (approx. 51)	2,431,241		2,431,241	2,424,665	2,436,788	2,448,912	2,473,158		Increase, experience, education, % State & Local raise
71200117	Career Ladder Program	12,000		12,000	12,000	12,000	12,000	12,000		Flow-through from state for eligible certified personnel
71200127	Career Ladder Extended Contracts	-		-	-	-	-	-		Program cut
71200128	Homebound Teachers	20,400		20,400	20,400	20,400	20,400	20,400		Homebound for special education students
71200163	Educational Assistants (20)	340,112		340,112	344,884	346,608	348,333	344,884		Increase, experience, education, % State & Local raise, SPED IA payscale
71200171	Speech Pathologist (4)	206,205		206,205	196,309	197,291	198,272	200,235		Increase, experience, education, % State & Local raise
71200188	Bonus	-		-	-	-	-	-		
71200189	Other Salaries (2)	168,049		168,049	165,586	166,414	167,242	165,586		Increase, experience, education, % State & Local raise
71200195	Certified Substitute Teachers	10,000		10,000	25,000	20,000	20,000	20,000		Certified substitute teachers \$70 per day
71200198	Non-Certified Substitute Teachers	40,000		40,000	75,000	65,000	65,000	65,000		Non-certified substitute teachers \$70 per day
71200201	Social Security	200,136		200,136	202,358	202,399	203,370	204,678		Increase due to salaries, rate of 6.20%
71200204	State Retirement	332,639		332,639	321,558	323,149	324,740	326,941		Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
71200206	Life Insurance	1,734		1,734	2,810	2,810	2,810	2,810		Certified personnel \$25,000, support \$25,000
71200207	Medical Insurance	497,716		497,716	522,602	522,602	522,602	522,602		Local portion of medical insurance
71200212	Employer Medicare	46,806		46,806	47,326	47,335	47,562	47,868		Increase due to salaries, rate of 1.45%
71200299	Other Fringe Benefits	1,076		1,076	-	-	-	-		
71200399	Other Contracted Services	6,000		6,000	6,000	6,000	6,000	6,000		Psychological evaluations
71200429	Instructional Supplies & Materials	22,400		22,400	22,400	22,400	22,400	22,400		State funds for special education teachers
71200599	Other Charges	6,140		6,140	6,140	6,140	6,140	6,140		Expenses for Transition School to Work grant
<b>Total Special Education</b>		<b>4,342,655</b>		<b>4,342,655</b>	<b>4,395,038</b>	<b>4,397,336</b>	<b>4,415,782</b>	<b>4,440,703</b>		
<b>Vocational Education Program - 71300</b>										
71300116	Vocational Teachers (approx. 32)	1,634,166	1,050	1,635,216	1,660,816	1,669,120	1,677,424	1,694,032		Increase, experience, education, % State & Local raise
71300117	Career Ladder Program	2,000		2,000	2,000	2,000	2,000	2,000		Flow-through from state for eligible certified personnel
71300127	Career Ladder Extended Contracts	-		-	-	-	-	-		Program cut
71300163	Educational Assistants (1)	12,523		12,523	12,277	12,338	12,400	12,277		Increase experience, % State & Local raise
71300188	Bonus	-		-	-	-	-	-		
71300195	Certified Substitute Teachers	10,000		10,000	20,000	20,000	20,000	20,000		Certified substitute teachers \$70 per day
71300198	Non-Certified Substitute Teachers	15,000		15,000	25,000	25,000	25,000	25,000		Certified substitute teachers \$70 per day
71300201	Social Security	103,769		103,769	106,646	107,164	107,683	108,705		Increase due to salaries, rate of 6.20%
71300204	State Retirement	175,128		175,128	171,951	172,810	173,668	175,362		Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
71300206	Life Insurance	870		870	1,305	1,305	1,305	1,305		Certified personnel \$25,000, support \$25,000
71300207	Medical Insurance	229,967		229,967	241,465	241,465	241,465	241,465		Local portion of medical insurance
71300212	Employer Medicare	24,268		24,268	24,941	25,063	25,184	25,423		Increase due to salaries, rate of 1.45%
71300299	Other Fringe Benefits	503		503	503	503	503	503		Bd disability, vision, and retirement incentives
71300429	Instructional Supplies & Materials	82,530		82,530	87,030	87,030	87,030	87,030		State funds for vocational teacher supplies
71300730	Vocational Instruction Equipment	16,000		16,000	271,000	271,000	271,000	271,000		State funds for vocational teacher equipment
<b>Total Vocational Education</b>		<b>2,306,724</b>		<b>2,307,774</b>	<b>2,624,934</b>	<b>2,634,799</b>	<b>2,644,663</b>	<b>2,664,103</b>		

Washington County Board of Education		2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	Justifications
Estimated Expenses		Original Budget	Increase	Budget	Budget-Step Increase	Budget-Step Plus	Budget-Step Plus	Budget-Step Plus	Budget 2% Cert. Only	
		Approved	(Decrease)	Amendment # 1	Budget Draft	0.5% Budget Draft	1% Budget Draft	1% Budget Draft	Budget Draft	
<b>Adult Education Program - 71600</b>										
71600116	Teachers	6,763		6,763	6,763	6,797	6,831	6,898	6,898	Stipends for teaching adult education classes
71600201	Social Security	419		419	419	421	423	428	428	Rate of 6.20%
71600204	State Retirement	719		719	695	698	702	708	708	Rate of 10.27%
71600212	Employer Medicare	98		98	98	99	99	100	100	Rate of 1.45%
71600429	Instructional Supplies & Materials	4,500		4,500	4,500	4,500	4,500	4,500	4,500	Instructional materials for adult classes, Class Advertising
<b>Total Adult Education</b>		<b>12,499</b>		<b>12,499</b>	<b>12,475</b>	<b>12,515</b>	<b>12,555</b>	<b>12,634</b>	<b>12,634</b>	
<b>Support Services - 72000</b>										
<b>Attendance Program - 72110</b>										
72110105	Supervisor / Director (1)	73,683		73,683	73,738	74,107	74,475	75,213	75,213	Increase, experience, education, % State & Local raise
72110117	Career Ladder Program	1,000		1,000	1,000	1,000	1,000	1,000	1,000	Flow-through from state eligible certified personnel
72110162	Clerical Personnel (1)	24,128		24,128	24,341	24,463	24,584	24,341	24,341	Increase, experience, education, % State & Local raise
72110188	Bonus	-		-	-	-	-	-	-	
72110201	Social Security	6,126		6,126	6,143	6,173	6,204	6,234	6,234	Increase due to salaries, rate of 6.20%
72110204	State Retirement	10,257		10,257	10,015	10,064	10,114	10,166	10,166	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72110206	Life Insurance	44		44	44	44	44	44	44	Certified personnel \$25,000, support \$25,000
72110207	Medical Insurance	16,090		16,090	16,895	16,895	16,895	16,895	16,895	Local portion of medical insurance
72110212	Employer Medicare	1,433		1,433	1,437	1,444	1,451	1,458	1,458	Increase due to salaries, rate of 1.45%
72110299	Other Fringe Benefits	17		17	-	-	-	-	-	Bd disability, vision, and retirement incentives
72110355	Travel	6,000		6,000	6,000	6,000	6,000	6,000	6,000	Monthly travel and required conferences
72110499	Other Supplies & Materials	1,500		1,500	1,500	1,500	1,500	1,500	1,500	Supplies purchased as needed
72110499	100 Other Supplies & Materials	-	126	126	-	-	-	-	-	Donation for students in need, FY20
<b>Total Attendance Program</b>		<b>140,279</b>		<b>140,405</b>	<b>141,112</b>	<b>141,689</b>	<b>142,267</b>	<b>142,851</b>	<b>142,851</b>	
<b>Health Services - 72120</b>										
72120131	School Nurses (approx. 4.5)	204,856		204,856	242,326	243,538	244,749	242,326	242,326	Increase, experience, education, % State & Local raise
72120188	Bonus	-		-	-	-	-	-	-	
72120189	Other Salaries & Wages (approx. 15 LPN'S)	329,563		329,563	350,623	352,376	354,129	350,623	350,623	Increase, experience, education, % State & Local raise
72120201	Social Security	33,134		33,134	36,763	36,947	37,130	36,763	36,763	Increase due to salaries, rate of 6.20%
72120204	State Retirement	19,687		19,687	23,288	23,404	23,520	23,288	23,288	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72120206	Life Insurance	362		362	443	443	443	443	443	Certified personnel \$25,000, support \$25,000
72120207	Medical Insurance	124,229		124,229	130,440	130,440	130,440	130,440	130,440	Local portion of medical insurance
72120212	Employer Medicare	7,749		7,749	8,598	8,641	8,684	8,598	8,598	Increase due to salaries, rate of 1.45%
72120299	Other Fringe Benefits	81		81	-	-	-	-	-	Bd disability, vision, and retirement incentives
72120355	Travel	10,000		10,000	10,000	10,000	10,000	10,000	10,000	Monthly travel and required conferences
72120399	Other Contracted Services	5,000		5,000	5,000	5,000	5,000	5,000	5,000	Medical Equipment Maintenance
72120399	100 Other Contracted Services Grant	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	Gen Youth Foundation Grant
72120499	Other Materials & Supplies	13,000		13,000	13,000	13,000	13,000	13,000	13,000	Materials & supplies for school clinics
72120599	Other Charges	5,000		5,000	5,000	5,000	5,000	5,000	5,000	Other Misc. Supplies for school clinics, Students in need, (system wide)
<b>Total Health Services</b>		<b>752,660</b>		<b>756,660</b>	<b>829,481</b>	<b>832,789</b>	<b>836,097</b>	<b>829,481</b>	<b>829,481</b>	
<b>Other Student Support - 72130</b>										
72130117	Career Ladder Program	3,000		3,000	-	-	-	-	-	Flow-through from state for eligible certified personnel
72130123	Guidance Personnel (approx. 18)	960,318		960,318	958,210	963,001	967,792	977,374	977,374	Increase, experience, education, % State & Local raise
72130188	Bonus	-		-	-	-	-	-	-	
72130201	Social Security	59,726		59,726	59,409	59,706	60,003	60,597	60,597	Increase due to salaries, rate of 6.20%
72130204	State Retirement	92,575		92,575	92,084	92,544	93,005	93,926	93,926	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72130206	Life Insurance	486		486	778	778	778	778	778	Certified personnel \$25,000, support \$25,000
72130207	Medical Insurance	157,457		157,457	165,330	165,330	165,330	165,330	165,330	Local portion of medical insurance
72130212	Employer Medicare	13,968		13,968	13,894	13,964	14,033	14,172	14,172	Increase due to salaries, rate of 1.45%
72130299	Other Fringe Benefits	292		292	-	-	-	-	-	Bd disability, vision, and retirement incentives
72130309	Contracts with Other Public Agencies	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000	Wash. County Sheriff's Office-School Resource Officers Safe Schools Grant
72130310	Contracts with Other Public Agencies	90,000	(90,000)	-	-	-	-	-	-	Wash. County Sheriff's Office-School Resource Officers Safe Schools Grant
72130322	Evaluation & Testing	70,000		70,000	70,000	70,000	70,000	70,000	70,000	TCAP testing, ACT tests
72130499	Other Supplies & Materials	7,200		7,200	7,200	7,200	7,200	7,200	7,200	Supplies for guidance personnel
<b>Total Other Student Support</b>		<b>1,455,021</b>		<b>1,455,021</b>	<b>1,456,905</b>	<b>1,462,523</b>	<b>1,468,141</b>	<b>1,479,377</b>	<b>1,479,377</b>	

	Washington County Board of Education	2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	Justifications
	Estimated Expenses	Original Budget Approved	Increase (Decrease)	Budget Amendment # 1	Budget-Step Increase Budget Draft	Budget-Step Plus 0.5% Budget Draft	Budget-Step Plus 1% Budget Draft	Budget-Step Plus 2% Cert. Only Budget Draft		
<b>Support Regular Instruction - 72210</b>										
72210105	Supervisor / Director (4)	351,986		351,986	355,502	357,280	359,057	362,612		Increase, experience, education, % State & Local raise
72210117	Career Ladder Program	12,000		12,000	12,000	12,000	12,000	12,000		Flow-through from state for eligible certified personnel
72210129	Librarians (15)	805,657		805,657	809,982	814,032	818,082	826,182		Increase, experience, education, % State & Local raise
72210138	Technology	-		-	-	-	-	-		
72210162	Clerical Personnel (11)	160,023		160,023	159,841	160,640	161,439	159,841		Increase, experience, education, % State & Local raise
72210188	Bonus	-		-	-	-	-	-		
72210189	Other Personnel (0)	-		-	-	-	-	-		
72210201	Social Security	82,439		82,439	82,914	83,325	83,736	84,359		Rate of 6.20%-some moved to diff. category
72210204	State Retirement	139,711		139,711	136,288	136,964	137,639	138,682		Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72210206	Life Insurance	700		700	921	921	921	921		Certified personnel \$25,000, support \$25,000
72210207	Medical Insurance	165,470		165,470	173,744	173,744	173,744	173,744		Local portion of medical insurance
72210212	Employer Medicare	19,280		19,280	19,391	19,487	19,583	19,729		Rate of 1.45%-some moved to diff. category
72210299	Other Fringe Benefits	221		221	-	-	-	-		Bd disability, vision, and retirement incentives
72210336	Instructional Equipment & Repair	25,000		25,000	25,000	25,000	25,000	25,000		Library allocations for small equipment
72210355	Travel	43,000		43,000	43,000	43,000	43,000	43,000		Monthly travel and required conferences
72210432	Library Books / Media	100,000		100,000	100,000	100,000	100,000	100,000		State allocations for books and AR materials
72210499	Other Supplies & Materials	10,000		10,000	10,000	10,000	10,000	10,000		Purchase materials & supplies for teacher center
72210524	In-Service / Staff Development	185,000	5,000	190,000	190,000	190,000	190,000	190,000		Staff Development, workshops, professional development, 5K Safe Schools
	<b>Total Support Regular Instruction</b>	<b>2,100,488</b>		<b>2,105,488</b>	<b>2,118,583</b>	<b>2,126,392</b>	<b>2,134,201</b>	<b>2,146,070</b>		
<b>Support Special Education - 72220</b>										
72220105	Supervisor / Director (2)	175,033		175,033	152,625	153,388	154,151	155,678		Increase, experience, education, % State & Local raise
72220117	Career Ladder Program	4,000		4,000	4,000	4,000	4,000	4,000		Flow-through from state for eligible certified personnel
72220124	Psychological Personnel (1)	53,738		53,738	164,056	164,876	165,697	167,337		Increase, experience, education, % State & Local raise
72220127	Career Ladder Extended Contracts	-		-	-	-	-	-		
72220135	Assessment Personnel (3)	155,702		155,702	151,399	152,156	152,913	154,427		Increase, experience, education, % State & Local raise
72220161	Special Education Secretary	36,599		36,599	36,546	36,729	36,911	36,546		
72220162	Clerical Personnel (1)	36,292		36,292	36,292	36,473	36,655	36,292		
72220171	Speech Pathologist (4)	206,502		206,502	211,323	212,380	213,436	215,549		Increase, experience, education, % State & Local raise
72220188	Bonus	-		-	-	-	-	-		Increase, experience, education, % State & Local raise
72220189	Other Personnel (1)	48,139		48,139	79,139	79,535	79,930	79,139		Increase, experience, education, % State & Local raise
72220201	Social Security	44,392		44,392	51,794	52,051	52,309	52,636		Increase due to salaries, rate of 6.20%
72220204	State Retirement	74,877		74,877	84,790	85,212	85,634	86,186		Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72220206	Life Insurance	303		303	473	473	473	473		Certified personnel \$25,000, support \$25,000
72220207	Medical Insurance	80,374		80,374	108,793	108,793	108,793	108,793		Local portion of medical insurance
72220212	Employer Medicare	10,382		10,382	12,113	12,173	12,234	12,310		Increase due to salaries, rate of 1.45%
72220299	Other Fringe Benefits	170		170	-	-	-	-		Bd disability, vision, and retirement incentives
72220336	Maintenance & Repair of Equipment	500		500	500	500	500	500		Repair of small equipment in special education
72220355	Travel	32,592		32,592	32,592	32,592	32,592	32,592		Monthly travel and required conferences
72220399	Other Contracted Service	68,000		68,000	68,000	68,000	68,000	68,000		Contracts for PT & OT services
72220499	Other Supplies & Materials	8,500		8,500	8,500	8,500	8,500	8,500		Purchase supplies as needed (Add \$3,500 High Cost Reimbursement from Rev. 47143)
72220524	In-Service / Staff Development	4,500		4,500	4,500	4,500	4,500	4,500		Funds for teacher workshops
	<b>Total Support Special Education</b>	<b>1,040,594</b>		<b>1,040,594</b>	<b>1,207,435</b>	<b>1,212,332</b>	<b>1,217,228</b>	<b>1,223,458</b>		
<b>Support Vocational Education - 72230</b>										
72230105	Supervisor / Director	30,600		30,600	57,051	57,336	57,622	58,192		CTE Director
72230117	Career Ladder Program	3,000		3,000	3,000	3,000	3,000	3,000		Flow-through from state for eligible certified personnel
72230127	Career Ladder Extended Contracts	-		-	-	-	-	-		Program cut
72230161	Vocational Secretary (1)	29,787		29,787	30,035	30,185	30,335	30,035		Increase, experience, education, % State & Local raise
72230188	Bonus	-		-	-	-	-	-		
72230201	Social Security	3,930		3,930	5,585	5,612	5,639	5,656		Increase due to salaries, rate of 6.20%
72230204	State Retirement	6,434		6,434	9,054	9,097	9,141	9,171		Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72230206	Life Insurance	44		44	61	61	61	61		Certified personnel \$25,000, support \$25,000
72230207	Medical Insurance	20,166		20,166	21,174	21,174	21,174	21,174		Local portion of medical insurance, match's FY18 tracking
72230212	Employer Medicare	919		919	1,306	1,313	1,319	1,323		Increase due to salaries, rate of 1.45%
72230299	Other Fringe Benefits	17		17	-	-	-	-		Bd disability, vision, and retirement incentives
72230336	Maintenance & Repair of Equipment	10,000		10,000	10,000	10,000	10,000	10,000		Purchase & repair small equipment in vocational
72230355	Travel	35,000		35,000	35,000	35,000	35,000	35,000		Monthly travel and funds for student competition
72230499	Other Supplies & Materials	2,250		2,250	2,250	2,250	2,250	2,250		Purchase supplies as needed for department
	<b>Total Support Vocational Education</b>	<b>142,147</b>		<b>142,147</b>	<b>174,516</b>	<b>175,029</b>	<b>175,541</b>	<b>175,862</b>		

Washington County Board of Education		2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	Justifications
		Original Budget	Increase	Budget	Budget-Step Increase	Budget-Step Plus	Budget-Step Plus	Budget-Step Plus	
Estimated Expenses		Approved	(Decrease)	Amendment # 1	Budget Draft	0.5% Budget Draft	1% Budget Draft	Budget 2% Cert. Only Budget Draft	
<b>Support Education Technology-72250</b>									
72250105	Supervisor / Director (4)	122,480		122,480	245,066	246,291	247,517	245,066	Increase, experience, education, % State & Local raise
72250121	Data Processing Personnel (3)	156,636		156,636	158,832	159,626	160,420	158,832	Increase, experience, education, % State & Local raise
72250138	Instructional Computer Personnel (1)	52,079		52,079	52,297	52,558	52,820	52,297	Increase, experience, education, % State & Local raise
72250189	Other Salaries & Wages (approx. 9 Techs.)	381,311		381,311	296,067	297,547	299,028	296,067	Computer Technicians
72250201	Social Security	44,169		44,169	46,640	46,873	47,107	46,640	Increase due to salaries, rate of 6.20%
72250204	State Retirement	68,462		68,462	72,292	72,654	73,015	72,292	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72250206	Life Insurance	326		326	479	479	479	479	Certified personnel \$25,000, support \$25,000
72250207	Medical Insurance	97,507		97,507	102,382	102,382	102,382	102,382	Local portion of medical insurance, match's FY18 tracking
72250212	Employer Medicare	10,330		10,330	10,908	10,962	11,017	10,908	Increase due to salaries, rate of 1.45%
72250299	Other Fringe Benefits	153		153	-	-	-	-	Bd disability, vision, and retirement incentives
72250350	Internet Connectivity	100,000		100,000	100,000	100,000	100,000	100,000	Was in 72250599 and based off FY20
72250355	Travel	7,000		7,000	7,000	7,000	7,000	7,000	Monthly travel and conferences
72250399	Other Contracted Services	301,200	50,000	351,200	459,441	459,441	459,441	459,441	Maint. contracts, tech, IXL Testing, Pwr Schl, Canvas, GMM, Other Sys. Program Renewals
72250499	Other Supplies & Materials	400,000		400,000	400,000	400,000	400,000	400,000	Computer equipment, software updates (Moved from 71100-599)
72250599	Other Charges								
	<b>Total Support Education Technology</b>	<b>1,741,553</b>		<b>1,791,553</b>	<b>1,951,405</b>	<b>1,955,815</b>	<b>1,960,226</b>	<b>1,951,405</b>	
<b>Board of Education Services - 72310</b>									
72310191	Board Member Fees (9)	30,000		30,000	30,000	30,000	30,000	30,000	Chairman \$210, Member \$150 per month & half for called
72310201	Social Security	1,860		1,860	1,860	1,860	1,860	1,860	Fixed charges for board member fees
72310204	State Retirement	2,883		2,883	2,883	2,883	2,883	2,883	Fixed charges for board member fees
72310207	Medical Insurance	50,500		50,500	53,025	53,025	53,025	53,025	Local portion of medical insurance
72310212	Employer Medicare	435		435	435	435	435	435	Fixed charges for board member fees
72310305	Audit Services	70,000		70,000	60,000	60,000	60,000	60,000	FY20 Projection
72310320	Dues & Memberships	16,669		16,669	33,669	33,669	33,669	33,669	Chamber of Commerce, TSBA, TOSS, TSSE, Niswonger
72310331	Legal Services	54,000		54,000	54,000	54,000	54,000	54,000	FY19 Projection
72310355	Board Travel	23,000		23,000	23,000	23,000	23,000	23,000	Required conferences, Law Institute, and annual TSBA
72310399	Other Contracted Services	4,000		4,000	4,000	4,000	4,000	4,000	Estimate for annual fixed assets
72310502	Building and Contents Insurance	370,000		370,000	130,613	130,613	130,613	130,613	Formerly-TNRMT (Buildings, & Contents) Formerly paid by Washington County
72310506	Liability Insurance	161,537		161,537	46,159	46,159	46,159	46,159	Coverage with Formerly-TNRMT
72310508	Premium on Corporate Surety Bonds	6,325		6,325	16,554	16,554	16,554	16,554	Coverage with Formerly-TNRMT
72310510	Trustee Commissions	580,000		580,000	580,000	580,000	580,000	580,000	Paid to County Trustee for handling funds (Based on Prior 12-months)
72310513	Worker's Compensation Insurance	498,396		498,396	295,980	295,980	295,980	295,980	Based on FY19Expense Formerly-TNRMT
72310599	Other Charges	15,000		15,000	15,000	15,000	15,000	15,000	Annual Top Ten banquet and other expenses
	<b>Total Board of Education</b>	<b>1,884,605</b>		<b>1,884,605</b>	<b>1,347,178</b>	<b>1,347,178</b>	<b>1,347,178</b>	<b>1,347,178</b>	
<b>Office of the Director - 72320</b>									
72320101	Director	130,050	7,080	137,130	139,731	140,430	141,128	142,526	Increase, % State & Local raise (\$7,803 potential base performance incentive included)
72320117	Career Ladder Program	1,000	4,301	5,301	5,301	5,301	5,301	5,301	Flow-through from state for eligible certified personnel
72320161	Secretaries (5)	172,041		172,041	174,534	175,407	176,279	174,534	Increase, experience, education, % State & Local raise
72320188	Bonus	-		-	-	-	-	-	Potential Directors Bonus (Per Contract) Moved to 72320-101
72320189	Other Salaries & Wages (1)	30,785		30,785	31,096	31,251	31,407	31,096	Increase, experience, education, % State & Local raise
72320201	Social Security	20,700		20,700	21,741	21,848	21,955	21,914	Increase due to salaries, rate of 6.20%
72320204	State Retirement	33,422		33,422	34,656	34,826	34,997	34,943	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72320206	Life Insurance	157		157	174	174	174	174	Certified personnel \$25,000, support \$25,000
72320207	Medical Insurance	48,271		48,271	50,685	50,685	50,685	50,685	Local portion of medical insurance
72320212	Employer Medicare	4,841		4,841	5,085	5,110	5,135	5,125	Increase due to salaries, rate of 1.45%
72320299	Other Fringe Benefits	17		17	-	-	-	-	Bd disability, vision, and retirement incentives
72320307	Communication	75,000		75,000	75,000	75,000	75,000	75,000	Monthly local and long distance service, ISDN lines
72320348	Postal Charges	14,000		14,000	14,000	14,000	14,000	14,000	Postage & parcel services
72320355	Travel	10,000		10,000	10,000	10,000	10,000	10,000	Monthly travel and required conferences
72320399	Other Contracted Services	85,000		85,000	85,000	85,000	85,000	85,000	Copiers and supplies for Central Office, DCHS Graphics, Midway, & Asbury
72320435	Office Supplies	5,000		5,000	5,000	5,000	5,000	5,000	Purchase supplies as needed for the department
	<b>Total Office of the Director</b>	<b>630,285</b>		<b>641,666</b>	<b>652,002</b>	<b>654,031</b>	<b>656,061</b>	<b>655,297</b>	

	Washington County Board of Education	2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	Justifications
		Original Budget	Increase	Budget	Budget-Step Increase	Budget-Step Plus	Budget-Step Plus	Budget-Step Plus	Budget 2% Cert. Only	
	Estimated Expenses	Approved	(Decrease)	Amendment # 1	Budget Draft	0.5% Budget Draft	1% Budget Draft	2% Budget Draft	Budget Draft	
	<b>Office of the Principal - 72410</b>									
72410104	Principals (14)	912,891		912,891	898,568	903,061	907,554	916,539	916,539	Increase, experience, education, % State & Local raise
72410117	Career Ladder Program	25,000		25,000	25,000	25,000	25,000	25,000	25,000	Flow-through from state for eligible certified personnel
72410139	Assistant Principals (15)	928,936		928,936	982,325	987,237	992,148	1,001,972	1,001,972	Increase, experience, education, % State & Local raise
72410161	Secretaries & Bookkeepers (approx 33)	751,938		751,938	765,261	769,087	772,914	765,261	765,261	Increase, experience, education, % State & Local raise, Payscale
72410188	Bonus	-		-	-	-	-	-	-	
72410189	Other Personnel (2)	119,619		119,619	119,460	120,057	120,655	119,460	119,460	Ath. Dir. Increase, experience, education, % State & Local raise
72410201	Social Security	169,780		169,780	173,018	173,875	174,733	175,350	175,350	Increase due to salaries, rate of 6.20%
72410204	State Retirement	282,200		282,200	280,757	282,148	283,539	284,620	284,620	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72410206	Life Insurance	1,302		1,302	1,795	1,795	1,795	1,795	1,795	Certified personnel \$25,000, support \$25,000
72410207	Medical Insurance	443,348		443,348	475,805	475,805	475,805	475,805	475,805	Local portion of medical insurance, matches FY18 tracking
72410212	Employer Medicare	39,707		39,707	40,464	40,664	40,865	41,009	41,009	Increase due to salaries, rate of 1.45%
72410299	Other Fringe Benefits	493		493	-	-	-	-	-	Bd disability, vision, and retirement incentives
72410307	Communication	25,000		25,000	25,000	25,000	25,000	25,000	25,000	Allocations to schools for phone service
72410355	Travel	7,000		7,000	7,000	7,000	7,000	7,000	7,000	Monthly travel and conferences
72410499	Other Supplies & Materials	71,274		71,274	71,274	71,274	71,274	71,274	71,274	School bookkeeping supplies and allocations to schools including School Copiers (10K Band & 2.5K Music if available), Attendance Incentive
72410599	Other Charges	65,000		65,000	65,000	65,000	65,000	65,000	65,000	Funds for athletics and tournaments, split by Athletic Directors
	<b>Total Office of the Principal</b>	<b>3,843,488</b>		<b>3,843,488</b>	<b>3,930,727</b>	<b>3,947,004</b>	<b>3,963,281</b>	<b>3,975,086</b>		
	<b>Fiscal Services - 72510</b>									
72510105	Supervisor / Director (2)	134,275		134,275	149,642	150,390	151,138	149,642	149,642	Increase, experience, education, % State & Local raise
72510162	Accounting Clerks (3)	128,548		128,548	131,476	132,133	132,791	131,476	131,476	Increase, experience, education, % State & Local raise (FY18 approved BOE approved adjustment, payse
72510188	Bonus	-		-	-	-	-	-	-	
72510201	Social Security	16,295		16,295	17,429	17,516	17,604	17,429	17,429	Increase due to salaries, rate of 6.20%
72510204	State Retirement	25,257		25,257	27,015	27,151	27,286	27,015	27,015	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72510206	Life Insurance	60		60	60	60	60	60	60	Certified personnel \$25,000, support \$25,000
72510207	Medical Insurance	41,221		41,221	43,282	43,282	43,282	43,282	43,282	Local portion of medical insurance
72510212	Employer Medicare	3,811		3,811	4,076	4,097	4,117	4,076	4,076	Increase due to salaries, rate of 1.45%
72510355	Travel	5,000		5,000	5,000	5,000	5,000	5,000	5,000	Monthly travel and annual conference
72510399	Other Contracted Services	2,000		2,000	12,000	12,000	12,000	12,000	12,000	Financial Software Fees
72510499	Other Supplies & Materials	15,300		15,300	15,300	15,300	15,300	15,300	15,300	Purchase supplies as needed for the department
	<b>Total Fiscal Services</b>	<b>371,767</b>		<b>371,767</b>	<b>405,281</b>	<b>406,929</b>	<b>408,577</b>	<b>405,281</b>		
	<b>Operation of Plant - 72610</b>									
72610166	Custodial Personnel (approx 33)	667,557		667,557	671,280	674,636	677,993	671,280	671,280	Increase, experience, State & Local raise
72610188	Bonus	-		-	-	-	-	-	-	
72610189	Other Personnel (4)	177,744		177,744	127,108	127,744	128,379	127,108	127,108	Increase, experience, State & Local raise
72610201	Social Security	52,409		52,409	49,500	49,748	49,995	49,500	49,500	Increase due to salaries, rate of 6.20%
72610204	State Retirement	81,233		81,233	76,725	77,109	77,492	76,725	76,725	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72610206	Life Insurance	695		695	695	695	695	695	695	Certified personnel \$25,000, support \$25,000
72610207	Medical Insurance	219,816		219,816	230,807	230,807	230,807	230,807	230,807	Local portion of medical insurance, based on FY18 tracking
72610212	Employer Medicare	12,257		12,257	11,577	11,635	11,692	11,577	11,577	Increase due to salaries, rate of 1.45%
72610328	Janitorial Services	840,000		840,000	840,000	840,000	840,000	840,000	840,000	Contracted BCE, DB, DC, FB, GV, JE, JM, RV, SC, SS, WV
72610359	Disposal Fees	124,000		124,000	124,000	124,000	124,000	124,000	124,000	Fees for all locations
72610399	Other Contracted Services	118,000	31,010	149,010	149,010	149,010	149,010	149,010	149,010	Contracted service HVAC, elevators, sewer plant, etc
72610410	Custodial Supplies	130,000		130,000	130,000	130,000	130,000	130,000	130,000	Supplies for all locations
72610415	Electricity	2,008,381		2,008,381	2,068,633	2,068,633	2,068,633	2,068,633	2,068,633	Based of FY19 Actual Annual Spend + 3%
72610434	Natural Gas	113,300		113,300	141,625	141,625	141,625	141,625	141,625	Expense for all locations
72610454	Water & Sewer	234,068		234,068	241,090	241,090	241,090	241,090	241,090	Expense for all locations (Reseach Cost of FY18)
72610499	Other Supplies & Materials	70,000		70,000	70,000	70,000	70,000	70,000	70,000	Supplies for grounds department
72610501	Boiler Insurance	20,240		20,240	20,684	20,684	20,684	20,684	20,684	Coverage with Formerly-TNRMT
72610599	Other Charges	38,000		38,000	38,000	38,000	38,000	38,000	38,000	Expense for floor mats CO & Midway, fees to state, elevator permits, Elevator & Boiler Permits
	<b>Total Operation of Plant</b>	<b>4,907,700</b>		<b>4,938,710</b>	<b>4,990,733</b>	<b>4,995,414</b>	<b>5,000,095</b>	<b>4,990,733</b>		
	<b>Maintenance of Plant - 72620</b>									
72620105	Supervisor / Director (4)	188,865		188,865	247,645	248,883	250,121	247,645	247,645	Increase, experience, State & Local raise
72620167	Maintenance Personnel (21)	743,456		743,456	698,597	702,090	705,583	698,597	698,597	Increase, experience, State & Local raise
72620188	Bonus	-		-	-	-	-	-	-	
72620201	Social Security	57,804		57,804	58,667	58,960	59,254	58,667	58,667	Increase due to salaries, rate of 6.20%
72620204	State Retirement	89,596		89,596	90,934	91,389	91,843	90,934	90,934	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
72620206	Life Insurance	281		281	281	281	281	281	281	Certified personnel \$25,000, support \$25,000
72620207	Medical Insurance	122,352		122,352	128,470	128,470	128,470	128,470	128,470	State & local portion of medical insurance, based on FY18 tracking
72620212	Employer Medicare	13,519		13,519	13,721	13,789	13,858	13,721	13,721	Increase due to salaries, rate of 1.45%
72620307	Communication	2,700		2,700	2,700	2,700	2,700	2,700	2,700	Funds for phone service
72620335	Maintenance & Repair of Buildings	45,000		45,000	45,000	45,000	45,000	45,000	45,000	Maintenance & repair to buildings less than \$10,000
72620336	Maintenance & Repair of Equipment	50,000		50,000	50,000	50,000	50,000	50,000	50,000	Maintenance & repair to equipment less than \$10,000
72620399	Other Contracted Services	500		500	500	500	500	500	500	Contracted services as needed
72620499	Other Supplies & Materials	450,000		450,000	450,000	450,000	450,000	450,000	450,000	Funds for upkeep of all buildings and grounds
72620599	Other Charges	26,000		26,000	26,000	26,000	26,000	26,000	26,000	Funds for uniforms, floor mats and monthly fees
72620701	Administration Equipment	504,541	78,903	583,444	200,000	200,000	200,000	200,000	200,000	Safe Schools
	<b>Total Maintenance of Plant</b>	<b>2,294,614</b>		<b>2,373,517</b>	<b>2,012,514</b>	<b>2,018,062</b>	<b>2,023,610</b>	<b>2,012,514</b>		

	Washington County Board of Education	2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	Justifications
	Estimated Expenses	Original Budget Approved	Increase (Decrease)	Budget Amendment # 1	Budget-Step Increase Budget Draft	Budget-Step Plus 0.5% Budget Draft	Budget-Step Plus 1% Budget Draft	Budget 2% Cert. Only Budget Draft		
	<b>Student Transportation - 72710</b>									
72710105	Supervisor / Director (2)	112,296		112,296	113,526	114,094	114,661	113,526	Updated Transportation Supv. Scale	
72710142	Mechanics (5)	175,944		175,944	227,842	228,981	230,120	227,842	Increase, experience, State & Local raise	
72710146	Bus Drivers (approx. 86)	1,139,002		1,139,002	1,142,242	1,147,953	1,153,664	1,142,242	Increase, experience, State & Local raise	
72710161	Secretary (Transportation)	-		-	-	-	-	-		
72710188	Bonus	-		-	-	-	-	-		
72710189	Other Personnel (1)	-		-	-	-	-	-		
72710201	Social Security	88,489		88,489	91,984	92,444	92,904	91,984	Increase due to salaries, rate of 6.20%	
72710204	State Retirement	137,158		137,158	142,575	143,288	144,001	142,575	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)	
72710206	Life Insurance	1,517		1,517	1,517	1,517	1,517	1,517	Certified personnel \$25,000, support \$25,000	
72710207	Medical Insurance	414,982		414,982	435,731	435,731	435,731	435,731	Local portion of medical insurance	
72710212	Employer Medicare	20,695		20,695	21,512	21,620	21,727	21,512	Increase due to salaries, rate of 1.45%	
72710307	Communication	750		750	750	750	750	750	Funds for phone service	
72710330	Operating Lease Payments	8,400		8,400	8,400	8,400	8,400	8,400	Lease Vehicles	
72710399	Other Contracted Services	5,000		5,000	5,000	5,000	5,000	5,000	Funds for rock & wrecker service	
72710412	Diesel Fuel	325,000		325,000	275,000	275,000	275,000	275,000	Estimated expense for diesel fuel (Estimated expense decline)	
72710424	Garage Supplies	30,000		30,000	30,000	30,000	30,000	30,000	Purchase supplies as needed	
72710425	Gasoline & Lubricants	150,000		150,000	150,000	150,000	150,000	150,000	Estimated expense for fuel	
72710450	Tires & Tubes	60,000		60,000	60,000	60,000	60,000	60,000	Funds for tires & tubes for vehicles	
72710453	Vehicle Parts	160,000		160,000	160,000	160,000	160,000	160,000	General repair and upkeep of buses and other vehicles	
72710499	Other Supplies & Materials	5,000		5,000	5,000	5,000	5,000	5,000	Other supplies for the shop	
72710511	Vehicle & Equipment Insurance	113,849		113,849	169,028	169,028	169,028	169,028	Coverage with Formerly-TNRM	
72710599	Other Charges	18,000		18,000	18,000	18,000	18,000	18,000	Funds for uniforms, floor mats, drug testing, etc	
72710729	Transportation Equipment	91,600	51,240	142,840	172,840	172,840	172,840	172,840	Estimated Vehicle Purchases	
72710729	100 Transportation Equipment-Electric Bus				424,545	424,545	424,545	424,545	Electric School Bus Purchase	
	<b>Total Student Transportation</b>	<b>3,057,682</b>		<b>3,108,922</b>	<b>3,655,492</b>	<b>3,664,191</b>	<b>3,672,889</b>	<b>3,655,492</b>		
	<b>Other Support Services - 72810</b>									
72810105	Supervisor / Director (1)	64,914		64,914	64,873	65,197	65,522	66,170	Principal for Asbury	
72810162	Clerical Personnel (1)	23,697		23,697	23,712	23,831	23,949	23,712	Increase, experience, education, % State & Local raise	
72810188	Bonus	-		-	-	-	-	-		
72810189	Other Salaries & Wages (1)	15,747		15,747	15,285	15,361	15,438	15,285	Increase, experience, education, % State & Local raise	
72810201	Social Security	6,470		6,470	6,470	6,472	6,504	6,520	Increase due to salaries, rate of 6.20%	
72810204	State Retirement	10,691		10,691	10,644	10,697	10,750	10,782	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)	
72810206	Life Insurance	76		76	76	76	76	76	Certified personnel \$25,000, support \$25,000	
72810207	Medical Insurance	13,615		13,615	14,296	14,296	14,296	14,296	State & local portion of medical insurance	
72810212	Employer Medicare	1,513		1,513	1,506	1,514	1,521	1,525	Increase due to salaries, rate of 1.45%	
72810499	Other Supplies & Materials	4,500		4,500	4,500	4,500	4,500	4,500	Asbury general bldg. supplies	
72810599	Other Charges	5,500		5,500	5,500	5,500	5,500	5,500	Optional H.S. supplies	
	<b>Total Other Support Services</b>	<b>146,722</b>		<b>146,722</b>	<b>146,831</b>	<b>147,444</b>	<b>148,056</b>	<b>148,366</b>		
	<b>Food Service - 73100</b>									
73100105	Supervisor / Director (1)	61,823		61,823	75,338	75,715	76,091	75,338	Increase, experience, education, % State & Local raise_payscale	
73100188	Bonus	-		-	-	-	-	-	December Bonus-Food Service Staff	
73100189	Other Salaries & Wages	25,465		25,465	-	6,458	12,916	-	Food Service Personnel 1st Year Pay Raise	
73100201	Social Security	3,833		3,833	4,671	4,694	4,718	4,671	Increase due to salaries, rate of 6.20%	
73100204	State Retirement	5,941		5,941	7,240	7,276	7,312	7,240	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)	
73100206	Life Insurance	1,647		1,647	1,664	1,664	1,664	1,664	Certified personnel \$25,000, support \$25,000	
73100207	Medical Insurance	15,000	568,000	583,000	612,150	612,150	612,150	612,150	Local portion of medical insurance, based off FY18 data (Reduced \$106,762)	
73100212	Employer Medicare	1,266		1,266	1,092	1,192	1,291	1,092	Increase due to salaries, rate of 1.45%	
73100299	Other Fringe Benefits	17		17	-	-	-	-	Bd disability, vision, and retirement incentives	
73100355	Travel	-		-	-	-	-	-	Monthly travel and annual conference	
	<b>Total Food Service</b>	<b>114,992</b>		<b>682,992</b>	<b>702,155</b>	<b>709,149</b>	<b>716,142</b>	<b>702,155</b>		
	<b>Community Services - 73300</b>									
73300105	Supervisor / Director (1)	35,600		35,600	51,355	51,612	51,869	51,355	Expenses for the extended school programs	
73300162	Secretary (1)	25,990		25,990	26,250	26,381	26,513	26,250	Program revenue line item 43581000	
73300188	Bonus	-		-	-	-	-	-		
73300189	Other Salaries & Wages (34)	356,852		356,852	349,855	351,604	353,354	349,855	Pay increase give in PY	
73300201	Social Security	25,943		25,943	26,503	26,635	26,768	26,503	Increase due to salaries, rate of 6.20%	
73300204	State Retirement	40,212		40,212	41,079	41,284	41,490	41,079	Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)	
73300207	Medical Insurance	21,077		21,077	22,131	22,131	22,131	22,131	Local portion of medical insurance, based on FY18 Projections	
73300212	Employer Medicare	6,067		6,067	6,198	6,229	6,260	6,198	Increase due to salaries, rate of 1.45%	
73300355	Travel	2,000		2,000	2,000	2,000	2,000	2,000	Monthly travel and annual conference	
73300422	Food Supplies	30,000		30,000	30,000	30,000	30,000	30,000	food supplies	
73300499	Other Supplies & Materials	20,000		20,000	20,000	20,000	20,000	20,000	Arts, crafts and instructional materials	
73300599	Other Charges	13,000		13,000	13,000	13,000	13,000	13,000	Site phone lines	
	<b>Total Community Services</b>	<b>576,741</b>		<b>576,741</b>	<b>588,370</b>	<b>590,877</b>	<b>593,383</b>	<b>588,370</b>		

Washington County Board of Education		2019-2020	Amendment # 1	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021	2020-2021	Justifications
Estimated Expenses		Original Budget Approved	Increase (Decrease)	Budget Amendment # 1	Budget-Step Increase Budget Draft	Budget-Step Plus 0.5% Budget Draft	Budget-Step Plus 1% Budget Draft	Budget 2% Cert. Only Budget Draft		
<b>Early Childhood Education - 73400</b>										
73400116	Teachers (3)	229,511		229,511	191,173	192,129	193,085	194,996		Increase, experience, education, % State & Local raise, 2-teachers new BCES Pre-K
73400163	Educational Assistants (3)	42,670		42,670	43,096	43,311	43,527	43,096		Increase, experience, education, % State & Local raise
73400188	Bonus	-		-	-	-	-	-		
73400201	Social Security	16,875		16,875	14,525	14,597	14,670	14,762		Increase due to salaries, rate of 6.20%
73400204	State Retirement	28,498		28,498	23,775	23,894	24,013	24,168		Increase due to salaries, rate of 10.27% and 9.61% (was a TCRS Increase)
73400207	Medical Insurance	51,286		51,286	53,850	53,850	53,850	53,850		Local portion of medical insurance
73400212	Employer Medicare	3,947		3,947	3,397	3,414	3,431	3,452		Increase due to salaries, rate of 1.45%
73400336	Maintenance & Repair Services-Equipment	2,340		2,340	2,340	2,340	2,340	2,340		Added to match Vol. Pre-K Grant
73400429	Instrutonal Supplies & Materials	11,000		11,000	11,000	11,000	11,000	11,000		Instructional materials, Niswonger-\$5K
73400499	Other Supplies & Materials	8,183		8,183	8,183	8,183	8,183	8,183		Other supplies and field trips
73400524	In-Service / Staff Development	4,000		4,000	4,000	4,000	4,000	4,000		Added to match Vol. Pre-K Grant
73400599	Other Charges	27,000		27,000	27,000	27,000	27,000	27,000		Added to match Vol. Pre-K Grant, BCES-25K Pre-K Supplies
73400722	Regular Instrution Equipment	12,831		12,831	12,831	12,831	12,831	12,831		Added to match Vol. Pre-K Grant
	<b>Total Early Childhood Education</b>	<b>438,140</b>		<b>438,140</b>	<b>395,170</b>	<b>396,550</b>	<b>397,930</b>	<b>399,678</b>		
<b>Regular Capital Outlay - 76100</b>										
76100707	Building Improvements									
	<b>Total Regular Capital Outlay</b>									
99100590	Transfers Out	260,000		260,000	260,000	260,000	260,000	260,000		Transfer to County Debt Service for bond issue
	<b>Total Transfers Out</b>	<b>260,000</b>		<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>		
	<b>Total Estimated Expenditures</b>	<b>70,517,517</b>		<b>70,688,765</b>	<b>73,882,218</b>	<b>74,116,543</b>	<b>74,367,017</b>	<b>74,636,692</b>		

**Washington County Board of Education**  
**FY21 Budget Summary (Proposal)**  
**May 19, 2020**

**FY21 Budget With 0.50% Pay Increase**

**Total Estimated FY21 Expenses** **74,116,543**

**Major Revenue Items**

	<u>% of Overall Revenue</u>	<u>FY21 Estimate</u>	<u>Change</u>
Property Tax Estimate for FY21	18.18%	12,849,361	0
Sales Tax Estimate for FY21	22.19%	15,683,066	0
BEP-Estimate Estimate for FY21	52.30%	36,966,000	1,385,000
	<b>92.66%</b>	<b>65,498,427</b>	<b>1,385,000</b>

Total Estimate Local Revenue (all sources) **70,684,485**  
*Pulling from WCDE Fund Balance for FY21* 3,000,000

Total Funds Available (Including \$'s from WCDE Fund Balance) **73,684,485**

**FY21 Funding Requested from the Washington County Commission** **\$ (432,058)**

**Must Have Expense Increases**

1% Increase/Pay increases including FICA & Med-D	\$ 648,458
Retirement Contribution Increases	\$ 60,139
Health Insurance (Est. 5% Increase in Budget) - Calendar Year for 6-months	\$ 377,502
Electricity (3% Budgeted Increase)☐	\$ 61,445
Water & Sewer (3% estimated increase)	\$ 7,161
Natural Gas (New Propane Buses)	\$ 28,325
University School-Revenue Sharing	\$ 195,000
Frontline Substitute Management System (Contract)	\$ 23,768
Diesel Fule	\$ (50,000)
Substitute Teacher Salary Expense (Prior Years Wage Increase)	\$ 140,000
System Insurance-Formerly TNRM	\$ (443,922)
<b>Total Must Have Expense Increase</b>	<b>1,047,875</b>

**New Expense Items Included in Total Expenditures**

Textbooks	\$ 737,106
ABA Behavioral Therapist_(SPED Grant for 50%)	\$ 31,000
Add Fixed Costs	\$ 10,455
2-Behavioral Psch./Therapist (SPED Federal to Fund 1-position)	\$ 55,000
Add Fixed Costs	\$ 19,656
1-Social/Emotional Pschytrist/Therapist	\$ 55,000
Add Fixed Costs	\$ 19,656
Assistant Principal-BCES	\$ 60,000
Add Fixed Costs	\$ 20,552
Get-More-Math-GMM-(Add all K-8 Schools in addition to DBHS)	\$ 28,241
Unified Classroom Power School	\$ 80,000
CTE Teacher Supplies	\$ 4,500
CTE Equipment	\$ 5,000
CTE Additional Program Funding	\$ 250,000
<b>Total Optional Expense Increase</b>	<b>1,376,166</b>

**Total Estimated Expenses Added** **2,424,041**

**Washington County Board of Education**  
**FY21 Budget Summary (Proposal)**  
**May 19, 2020**

**FY21 Budget With 1% Pay Increase**

**Total Estimated FY21 Expenses** **74,367,017**

**Major Revenue Items**

	<u>% of Overall Revenue</u>	<u>FY21 Estimate</u>	<u>Change</u>
Property Tax Estimate for FY21	18.18%	12,849,361	0
Sales Tax Estimate for FY21	22.19%	15,683,066	0
BEP-Estimate Estimate for FY21	52.30%	36,966,000	1,385,000
	<b>92.66%</b>	<b>65,498,427</b>	<b>1,385,000</b>

Total Estimate Local Revenue (all sources) **70,684,485**  
*Pulling from WCDE Fund Balance for FY21* 3,000,000

Total Funds Available (Including \$'s from WCDE Fund Balance) **73,684,485**

**FY21 Funding Requested from the Washington County Commission** **\$ (682,532)**

**Must Have Expense Increases**

1% Increase/Pay increases including FICA & Med-D	\$ 897,534
Retirement Contribution Increases	\$ 86,598
Health Insurance (Est. 5% Increase in Budget) - Calendar Year for 6-months	\$ 377,502
Electricity (3% Budgeted Increase)☐	\$ 61,445
Water & Sewer (3% estimated increase)	\$ 7,161
Natural Gas (New Propane Buses)	\$ 28,325
University School-Revenue Sharing	\$ 195,000
Frontline Substitute Management System (Contract)	\$ 23,768
Diesel Fule	\$ (50,000)
Substitute Teacher Salary Expense (Prior Years Wage Increase)	\$ 140,000
System Insurance-Formerly TNRMT	\$ (443,922)
<b>Total Must Have Expense Increase</b>	<b>1,323,411</b>

**New Expense Items Included in Total Expenditures**

Textbooks	\$ 737,106
ABA Behavioral Therapist_(SPED Grant for 50%)	\$ 31,000
Add Fixed Costs	\$ 10,455
2-Behavioral Psch./Therapist (SPED Federal to Fund 1-position)	\$ 55,000
Add Fixed Costs	\$ 19,656
1-Social/Emotional Pschyrtrist/Therapist	\$ 55,000
Add Fixed Costs	\$ 19,656
Assistant Principal-BCES	\$ 60,000
Add Fixed Costs	\$ 20,552
Get-More-Math-GMM-(Add all K-8 Schools in addition to DBHS)	\$ 28,241
Unified Classroom Power School	\$ 80,000
CTE Teacher Supplies	\$ 4,500
CTE Equipment	\$ 5,000
CTE Additional Program Funding	\$ 250,000
<b>Total Optional Expense Increase</b>	<b>1,376,166</b>

**Total Estimated Expenses Added** **2,699,577**

**Washington County Board of Education**  
**FY21 Budget Summary (Proposal)**  
**May 19, 2020**

**FY21 Budget With 2% Pay Increase Certified Staff Only**

**Total Estimated FY21 Expenses** **74,636,692**

**Major Revenue Items**

	<u>% of Overall Revenue</u>	<u>FY21 Estimate</u>	<u>Change</u>
Property Tax Estimate for FY21	18.18%	12,849,361	0
Sales Tax Estimate for FY21	22.19%	15,683,066	0
BEP-Estimate Estimate for FY21	52.30%	36,966,000	1,385,000
	<b>92.66%</b>	<b>65,498,427</b>	<b>1,385,000</b>

Total Estimate Local Revenue (all sources) **70,684,485**  
*Pulling from WCDE Fund Balance for FY21* 3,000,000

Total Funds Available (Including \$'s from WCDE Fund Balance) **73,684,485**

**FY21 Funding Requested from the Washington County Commission** **\$ (952,207)**

**Must Have Expense Increases**

1% Increase/Pay increases including FICA & Med-D	\$ 1,165,994
Retirement Contribution Increases	\$ 113,698
Health Insurance (Est. 5% Increase in Budget) - Calendar Year for 6-months	\$ 377,502
Electricity (3% Budgeted Increase)☐	\$ 61,445
Water & Sewer (3% estimated increase)	\$ 7,161
Natural Gas (New Propane Buses)	\$ 28,325
University School-Revenue Sharing	\$ 195,000
Frontline Substitute Management System (Contract)	\$ 23,768
Diesel Fule	\$ (50,000)
Substitute Teacher Salary Expense (Prior Years Wage Increase)	\$ 140,000
System Insurance-Formerly TNRMT	\$ (443,922)
<b>Total Must Have Expense Increase</b>	<b>1,618,970</b>

**New Expense Items Included in Total Expenditures**

Textbooks	\$ 737,106
ABA Behavioral Therapist_(SPED Grant for 50%)	\$ 31,000
Add Fixed Costs	\$ 10,455
2-Behavioral Psch./Therapist (SPED Federal to Fund 1-position)	\$ 55,000
Add Fixed Costs	\$ 19,656
1-Social/Emotional Pschytrist/Therapist	\$ 55,000
Add Fixed Costs	\$ 19,656
Assistant Principal-BCES	\$ 60,000
Add Fixed Costs	\$ 20,552
Get-More-Math-GMM-(Add all K-8 Schools in addition to DBHS)	\$ 28,241
Unified Classroom Power School	\$ 80,000
CTE Teacher Supplies	\$ 4,500
CTE Equipment	\$ 5,000
CTE Additional Program Funding	\$ 250,000
<b>Total Optional Expense Increase</b>	<b>1,376,166</b>

**Total Estimated Expenses Added** **2,995,136**

**Washington County Board of Education**  
**FY21 Budget Summary (Proposal)**  
**May 19, 2020**

**FY21 Budget With Step Only Pay Increase**

**Total Estimated FY21 Expenses** **73,882,218**

**Major Revenue Items**

	<u>% of Overall Revenue</u>	<u>FY21 Estimate</u>	<u>Change</u>
Property Tax Estimate for FY21	18.18%	12,849,361	0
Sales Tax Estimate for FY21	22.19%	15,683,066	0
BEP-Estimate Estimate for FY21	52.30%	36,966,000	1,385,000
	<b>92.66%</b>	<b>65,498,427</b>	<b>1,385,000</b>

Total Estimate Local Revenue (all sources) **70,684,485**  
*Pulling from WCDE Fund Balance for FY21* 3,000,000

Total Funds Available (Including \$'s from WCDE Fund Balance) **73,684,485**

**FY21 Funding Requested from the Washington County Commission** **\$ (197,733)**

**Must Have Expense Increases**

1% Increase/Pay increases including FICA & Med-D	\$ 399,382
Retirement Contribution Increases	\$ 34,270
Health Insurance (Est. 5% Increase in Budget) - Calendar Year for 6-months	\$ 377,502
Electricity (3% Budgeted Increase)☐	\$ 61,445
Water & Sewer (3% estimated increase)	\$ 7,161
Natural Gas (New Propane Buses)	\$ 28,325
University School-Revenue Sharing	\$ 195,000
Frontline Substitute Management System (Contract)	\$ 23,768
Diesel Fule	\$ (50,000)
Substitute Teacher Salary Expense (Prior Years Wage Increase)	\$ 140,000
System Insurance-Formerly TNRMT	\$ (443,922)
<b>Total Must Have Expense Increase</b>	<b>772,930</b>

**New Expense Items Included in Total Expenditures**

Textbooks	\$ 737,106
ABA Behavioral Therapist_(SPED Grant for 50%)	\$ 31,000
Add Fixed Costs	\$ 10,455
2-Behavioral Psch./Therapist (SPED Federal to Fund 1-position)	\$ 55,000
Add Fixed Costs	\$ 19,656
1-Social/Emotional Pschytrist/Therapist	\$ 55,000
Add Fixed Costs	\$ 19,656
Assistant Principal-BCES	\$ 60,000
Add Fixed Costs	\$ 20,552
Get-More-Math-GMM-(Add all K-8 Schools in addition to DBHS)	\$ 28,241
Unified Classroom Power School	\$ 80,000
CTE Teacher Supplies	\$ 4,500
CTE Equipment	\$ 5,000
CTE Additional Program Funding	\$ 250,000
<b>Total Optional Expense Increase</b>	<b>1,376,166</b>

**Total Estimated Expenses Added** **2,149,096**