

**Meeting Postponed to Tuesday, January 10, 2023; 5:30 p.m.**

**WASHINGTON COUNTY  
BOARD OF EDUCATION**

**January 5, 2023**

**5:30 PM**

**Central Office**

- I. CALL TO ORDER**
- II. Jonesborough Elementary School - Girls Who Code Club  
Jonesborough Middle School - Beta Club; Art Club**
- III. CONSIDERATION OF MEETING AGENDA**
- IV. APPROVAL OF MEETING MINUTES**
  - A. December 1, 2022**
  - B. December 6, 2022**
- V. ANNOUNCEMENTS**
  - A. January 16, 2023  
Martin Luther King, Jr. Day  
No School & District Offices Closed**
  - B. January 17, 2023; 5:00 p.m. - 9:00 p.m.  
Workshop and Board Retreat**
  - C. January 22-28, 2023  
School Board Appreciation Week**
  - D. March 2, 2023; 4:30 p.m.  
Tenure Reception**
  - E. April 24, 2023; 5:00 p.m.  
Workshop & includes a called meeting for FY24 budget prior to the  
workshop**
- VI. SUPERINTENDENT'S REPORT**
  - A. We Are Washington County - Elizabeth Gray, Daniel Boone High**
  - B. Enrollment Update**
  - C. Field Trips Report**
  - D. Maintenance Report**
  - E. Monthly Financials**
  - F. Personnel Report**
  - G. Grants Report**
  - H. Other**
- VII. CONSIDERATION OF CONSENT AGENDA**
  - A. Approval to Grant Tenure, as submitted**
  - B. Contracts/Agreements**

1. **Approval for an agreement with Washington County Election Commission to use the current Jonesborough Elementary School for elections in 2024.**
  2. **Frontier Health School Assistance Counselors; effective January 1, 2023 - June 30, 2023**
  3. **Frontier Health Behavioral Therapist; Amended MOU ending date June 2023**
  4. **Stellar Therapy Services, LLC; Chattanooga, TN; School Psychologist; System-wide; Ending date June 30, 2023; Line Item 72220399(Contracted Services)**
- C. Overnight Field Trip Requests**
1. **Daniel Boone High School  
FFA (Beef Show Team)  
Cattlemen's Congress, December 27, 2022-January 3, 2023  
Oklahoma, OK**
  2. **Daniel Boone High School  
History Classes(11th&12th grades)  
Charleston, SC; March 27-29, 2023**
- D. FY24 Budget Calendar**
- E. Purchase Orders**
1. **Purchase Order 7654; Transfr Inc.; New York, NY; Career Exploration Contract; Effective 1/16/23-1/15/24; Middle School STEM Start-up Grant (Gray, South Central, Ridgeview, West View, Boones Creek, Jonesborough Middle); Sole Source; \$60,000; Line Item 72230-399 001**
  2. **Purchase Order 34705; Frontier Health; Student Assistance Counselors (Sulphur Springs, Fall Branch, Boones Creek, Jonesborough Middle); December 2022; Funded by Resilient Grant; \$16,969.68; Line Item 142E72130399941**
  3. **Purchase Order 34713; Reality Works, EauClaire, WI; Grandview Elementary; Electrical Wiring Kit, Food Truck Design Kit, Taping and Wrapping Simulation Kit, Plant Mini Educational Hydroponics System Class Pack, Concussion Education Kit, RC Tractor Pull Challenge with Pulling Sled; TIPS Consortium Contract #210301; Funded by Best For All Grant; \$12, 559.04; Line Item 142E71100429938**

**VIII. DISCUSSIONS/PRESENTATIONS**

**IX. Other**

- A. Acceptance of FY22 System Audit Report**
- B. Approval of FY23 General Fund Budget Amendment 1**
- C. Approval of Overnight Trip Requests**
  1. **David Crockett High School Band  
Concert Performance Assessment & Reward Trip; March 8-9, 2023  
Maryville, TN & Gatlinburg, TN**

2. **David Crockett High School  
Band; All East Sr. Clinic; Gatlinburg, TN  
February 2-4, 2023**

**X. ADJOURNMENT**

# WASHINGTON COUNTY BOARD OF EDUCATION

December 1, 2022; 5:00 PM

## Central Office

Those present were Chairman Mike Masters, Vice-Chair Annette Buchanan, Mary Beth Dellinger, Whitney Riddle, David Hammond, Keith Ervin, Vince Walters, Chad Fleenor, Gregg Huddleston, and Superintendent Jerry Boyd.

### I. CALL TO ORDER

Mr. Masters called the meeting to order. Vince Walters led a prayer followed by pledge to the flag, led by Caleb Corso.

### II. Consideration to Extend the Superintendent's Contract & Acceptance of the Superintendent's Evaluation Report

Whitney Riddle moved to accept Superintendent Jerry Boyd's annual evaluation report and the bonus aligned with the evaluation score as outlined in Mr. Boyd's contract and for approval of Superintendent Jerry Boyd's new contract, as presented. The new contract is effective January 1, 2023 – June 30, 2026. Annette Buchanan seconded the motion which carried on roll call vote:

- Gregg Huddleston: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

### III. Gray Elementary School Students

The Energy Uplift Team, students Adeena Pelaez and Paisley Mays presented their efforts to improve energy savings awareness at Gray Elementary. The program is sponsored by TVA.

The Volleyball Team was recognized for their undefeated season.

### IV. CONSIDERATION OF MEETING AGENDA

Chad Fleenor moved for approval of the meeting agenda, with item *VIII.C. Approval to allow various 403B retirement vendors to assist Washington County School System employees on a voluntary basis* to be moved to *IX. Discussions/Presentations*; and items *X. Other* be added for consideration. (Mr. Masters noted the items came up after the workshop). Whitney Riddle seconded the motion which carried on roll call vote:

- Gregg Huddleston: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes

- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

## **V. APPROVAL OF MEETING MINUTES**

**A. November 3, 2022**

**B. November 11, 2022**

**C. November 22, 2022**

Chad Fleenor moved for approval of the meeting minutes, as presented. Vince Walters seconded the motion which carried on roll call vote:

- Gregg Huddleston: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

## **VI. ANNOUNCEMENTS**

**A. December 6, 2022; 6:00 p.m.**  
**Called Meeting; Lewis Group Architects**

**B. December 12, 2022; 6:00 p.m.**  
**County Commission Meeting**

**C. Winter Break**  
**December 20-31, 2022**

**D. District Office Schedule**  
**December 23 & 26, 2022 - Closed**  
**December 29 & 30, 2022 - Closed**

**E. Inservice Day (no students)**  
**January 2, 2023**

**F. January 5, 2023; 5:30 p.m.**  
**Board Meeting**

**G. January 17, 2023; 5:00 p.m.**  
**Board Retreat/Workshop**

**H. Future of Education Technology Conference (Superintendent Boyd)**  
**January 23-26, 2023; New Orleans, La.**

## **VII. SUPERINTENDENT'S REPORT**

## **A. We Are Washington County - Caleb Corso**

Caleb presented events and student accomplishments from the month of November.

## **B. Enrollment Update**

## **C. Field Trips Report**

## **D. Maintenance Report**

## **E. Monthly Financials**

## **F. Personnel Report**

## **G. Grants Report**

## **H. Other**

## **VIII. CONSIDERATION OF CONSENT AGENDA**

Chad Fleenor moved for approval of the consent agenda. Annette Buchanan seconded the motion which carried on roll call vote:

- Gregg Huddleston: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

## **A. Approval of request to permit a homeschooled student to participate in a middle school band class**

## **B. Overnight Field Trip Requests**

### **1. David Crockett High School**

#### **Wrestling Program**

**December 27-28, 2022; Pikeville, KY; Wrestling Tournament**

**January 13-14, 2023; Virginia High School; Wrestling Tournament**

### **2. David Crockett High School**

#### **Girls' Basketball Team**

**December 27-31, 2022; Tampa, FL; Tournament**

## **D. Agreements**

- 1. Agreement with FP Mailing Solutions; Addison, IL for 51 month lease agreement; \$38.95 mo. fee; for postage machine at Daniel Boone High School**

## **E. Approval to obtain Clark Nexsen Architects; Johnson City, TN(formerly Ken Ross Architects) to develop a plan to correct the skylites issue at Grandview Elementary**

## **F. Purchase Orders**

**1. PO 34487 Frontier Health; School-based Behavioral Health Student Assistance Counselors; SS,BCE,FB,JMS;Funded through Resilient Grant;\$16,969.68;Line Item 142E72130399941**

**2. PO 34489 Frontier Health; School-based Behavioral Health Student Assistance Counselors; Lamar,GV,SS,FB,BC,JMS;Funded through ELC Grant;\$25,454.52;Line Item 142E72130399940**

**3. PO 34654 Vex Robotics;Sole Source;Vex Competition Kit; Gray Elementary;Funded through Best for All Grant;\$6,646.00;Line Item 142E71100429938**

**4. PO 34679 Vex Robotics; Sole Source;Vex Competition Kit; Lamar Elementary;Funded through Best for All Grant;\$6,646.00; Line Item 142E71100429938**

#### **G. LEA Compliance Report**

#### **H. Federal Disposition**

#### **I. Items to be declared as surplus and sold on GovDeals**

### **IX. DISCUSSIONS/PRESENTATIONS**

#### **A. Approval to allow various 403B retirement vendors to assist Washington County School System employees on a voluntary basis**

Chad Fleenor moved for approval to allow various 403B retirement vendors to assist Washington County School System employees on a voluntary basis. Annette Buchanan seconded the motion which carried on roll call vote:

- Gregg Huddlestone: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

#### **B. Lamar Elementary Playground**

Chad Fleenor moved for approval of the playground equipment purchase for Lamar Elementary School; Cunningham Recreation,Charlotte,NC; Omnia Contract # 2017001134; \$151,527.62; funded by the County Commission Educational Plan (not to exceed \$150,000); funded by Maintenance Line Item 141E72620-701 (not to exceed \$2,000). Gregg Huddlestone seconded the motion which carried on roll call vote:

- Gregg Huddlestone: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes

- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

**C. Policy 4.702 - Testing Programs(1st Reading)**

Annette Buchanan moved to waive 1st reading and pass Policy 4.702 - Testing Programs on 2nd and final reading. Whitney Riddle seconded the motion which carried on roll call vote:

- Gregg Huddlestone: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

**X. Other**

**A. SY23 Math District Implementation Textbook Committee**

Gregg Huddlestone moved for approval of the SY23 Math Implementation Textbook Committee, as presented. Chad Fleenor seconded the motion which carried on roll call vote:

- Gregg Huddlestone: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

**B. PO 7491; Soter Technologies,LLC; Ronkonkoma,NY; FlySense Vape Detector(30)&Training Class; Sole Source; \$25,622.50; Line Item 72250499**

Chad Fleenor moved for approval of Purchase Order 7491. David Hammond seconded the motion which carried on roll call vote:

- Gregg Huddlestone: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes

- David Hammond: yes

**C. PO 34685 Vex Robotics; Competition Kit; South Central Elementary; Sole Source; Funded by Best for All Grant; \$6,646.00; Line Item 142E71100429938**

**D. PO 34696 Vex Robotics; Competition Kit; Ridgeview Elementary; Sole Source; Funded by Best for All Grant; \$6,646.00; Line Item 14271100429938**

Chad Fleenor moved for approval of Purchase Order 34685 and Purchase Order 34696. Mary Beth Dellinger seconded the motion which carried on roll call vote:

- Gregg Huddleston: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

## **XI. ADJOURNMENT**

# WASHINGTON COUNTY BOARD OF EDUCATION

December 6, 2022; 6:00 PM

## Central Office

Those present were Chairman Mike Masters, Vice-Chair Annette Buchanan, Mary Beth Dellinger, Whitney Riddle, David Hammond, Keith Ervin, Vince Walters, Chad Fleenor, Gregg Huddleston, and Superintendent Jerry Boyd. Also present were Chief of Operations, Jarrod Adams and Lewis Group Architects (Todd Brang, Brian Bell, Paul McCall)

### I. CALL TO ORDER

Mr. Masters called the meeting to order.

It was noted due to time constraints for purchase and prompt delivery of network switches for the new Jonesborough School, a purchase order had been submitted for the Board's consideration.

Chad Fleenor moved to authorize the purchase of six network devices (Hp 10Gb-capable switches) for the new Jonesborough Elementary School. The total amount of the request is \$23,452.80. Purchase Order 7554. The funds used for this purchase will be from the sale of the Boones Creek Middle School property. The purchase will be through GovConnection via state contract TCPNTN R210402; Line Item 141E76100-707. Mary Beth Dellinger seconded the motion which carried on roll call vote:

- Gregg Huddleston: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

### II. Long Range Facilities Plan; Lewis Group Architects

Discussion was held on determining the scopes of work and developing phases to achieve the projects. It was noted funding would drive the phases.

The estimate for new grandstands (home side) was \$900,000 to \$1.2 million. Dr. Adams said \$3 million was budgeted in the County Commission Educational Capital Plan for the 1<sup>st</sup> phase.

Mr. Masters emphasized the need to include concessions and restrooms.

Phase 1 would potentially include the grandstands with concessions, restrooms, and storage under the grandstands.

The group will reexamine the seating on the visitor's side to determine if the existing stands can be used when addressing ADA compliance issue.

Lewis Group said the grandstand areas need to be surveyed, particularly to determine utilities.

Chad Fleenor moved for Lewis Group Architects to proceed with the design phase of the athletic facilities at Daniel Boone High and David Crockett High; determine the phases that will work best with future plans; have the areas surveyed and provide a final report in February. Whitney Riddle seconded the motion which carried on roll call vote:

- Gregg Huddleston: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

The Board began discussion on addressing the safety recommendations for the schools. The team grouped the schools in three categories by easiest to address, medium, and the hardest (requiring the most work).

Chad Fleenor made a motion for Lewis Group Architects to move forward with developing preliminary plans to address the safety recommendations, consulting with administrators (on the drawings) and return with a plan, including estimates. Vince Walters seconded the motion which carried on roll call vote:

- Gregg Huddleston: yes
- Mike Masters: yes
- Whitney Riddle: yes
- Vince Walters: yes
- Keith Ervin: yes
- Annette Buchanan: yes
- Mary Beth Dellinger: yes
- Chad Fleenor: yes
- David Hammond: yes

### **III. ADJOURNMENT**

# REVISED January 2023

## Board Meeting Calendar 2022-2023

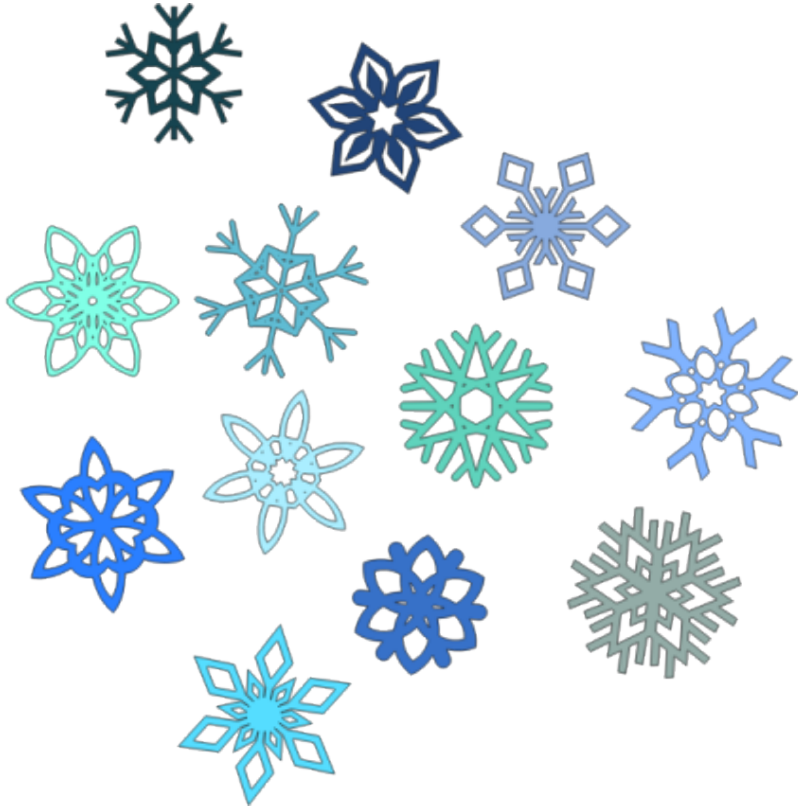
| Month     | Workshop<br>5:00  | Board Meeting<br>5:30   |
|-----------|---|---|
| July      | Agenda Deadline - June 15, 2022<br>Workshop - June 21, 2022                 | Agenda Deadline - June 23, 2022<br>Meeting – June 30, 2022  |
| August    | Agenda Deadline - July 20, 2022<br>Workshop - July 26, 2022                 | Agenda Deadline - July 28, 2022<br>Meeting - August 2, 2022   |
| September | Agenda Deadline - August 17, 2022<br>Workshop - August 23, 2022             | Agenda Deadline - August 25, 2022<br>Meeting - September 1, 2022  |
| October   | Agenda Deadline - September 14, 2022<br>Workshop - September 22, 2022       | Agenda Deadline - September 22, 2022<br>Meeting - September 28, 2022<br>Meeting is a week ahead due to Fall Break |
| November  | Agenda Deadline - October 19, 2022<br>Workshop - October 26, 2022           | Agenda Deadline - October 27, 2022<br>Meeting - November 3, 2022  |
| December  | Agenda Deadline - November 16, 2022<br>Workshop - November 22, 2022         | Agenda Deadline - November 24, 2022<br>Meeting - December 1, 2022<br>Meeting time will be changed to 5:00         |
| January   | No Workshop   | Agenda Deadline - December 29, 2022<br>Meeting - January 5, 2023  |
| February  | Agenda Deadline - January 11, 2023<br>Workshop & Retreat - January 17, 2023 | Agenda Deadline – February 2, 2023<br>Meeting - February 7, 2023  |
| March     | Agenda Deadline - February 15, 2023<br>Workshop - February 21, 2023         | Agenda Deadline - February 23, 2023<br>Meeting - March 2, 2023  |
| April     | Agenda Deadline - March 22, 2023<br>Workshop - March 30, 2023               | Agenda Deadline - March 30, 2023<br>Meeting - April 6, 2023   |
| May       | Agenda Deadline - April 18, 2023<br>Workshop - April 20, 2023               | Agenda Deadline - April 27, 2023<br>Meeting - May 4, 2023   |
| June      | Agenda Deadline - May 17, 2023<br>Workshop - May 23, 2023                   | Agenda Deadline - May 25, 2023<br>Meeting - June 1, 2023  |

A large red square graphic with a white border, centered on a white background. Inside the square, the text "We are Washington County" is written in white, bold, sans-serif font, and the year "2023" is written in a smaller white, sans-serif font below it.

**We are  
Washington  
County**

2023

# Back to School!



After two weeks off for Christmas break, Washington County is back to school! The second semester of the 2022-2023 school year is underway.

Over the break, we passed into 2023, leaving 2022 behind. Happy New Year!

20  
23

# On their way!

12 out of the 12 seniors in the Medical Assisting class passed their certification to become a Certified Medical Assistant. These seniors also became OSHA certified.



# Sulphur Springs' CTE Lab

The staff of Sulphur Springs Elementary joined students in presenting an informational powerpoint on their CTE lab to others, primarily showing robotics.



# David Crockett Wrestling Coach Honored!



Coach Tod Parker of David Crockett High School celebrated his 200th career win, against Elizabethton High School, as a wrestling coach. He has coached at David Crockett for the past 16 years, and has a career record of 200 wins to 73 losses. He also holds the record for the David Crockett High School wrestling coach with the most wins.

# SCALES Project

Students from both Daniel Boone and David Crockett attended the SCALES project, allowing them to get a better understanding and see firsthand just how the judicial branch of the government operates.



| School                             | -2 | -1  | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | Total |
|------------------------------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Boones Creek                       | 4  | 23  | 85  | 103 | 81  | 105 | 83  | 80  | 73  | 83  | 72  |     |     |     |     | 792   |
| Daniel Boone High                  |    |     |     |     |     |     |     |     |     |     |     | 302 | 292 | 308 | 308 | 1210  |
| David Crockett High                |    |     |     |     |     |     |     |     |     |     |     | 305 | 309 | 315 | 253 | 1182  |
| Fall Branch Elementary             |    | 1   | 28  | 24  | 44  | 25  | 27  | 27  | 31  | 26  | 28  |     |     |     |     | 261   |
| Gray Elementary School             |    | 20  | 49  | 55  | 54  | 63  | 53  | 52  | 55  | 46  | 70  |     |     |     |     | 517   |
| Grandview Elementary               | 13 | 41  | 80  | 50  | 72  | 66  | 52  | 71  | 74  | 72  | 62  |     |     |     |     | 653   |
| Jonesborough                       |    |     | 95  | 100 | 104 | 90  | 99  |     |     |     |     |     |     |     |     | 488   |
| Jonesborough Middle                |    |     |     |     |     |     |     | 97  | 105 | 108 | 108 |     |     |     |     | 418   |
| Lamar Elementary                   |    | 20  | 53  | 52  | 36  | 39  | 43  | 39  | 41  | 46  | 49  |     |     |     |     | 418   |
| Ridgeview Elementary               | 15 | 31  | 96  | 81  | 88  | 68  | 91  | 104 | 85  | 96  | 74  |     |     |     |     | 829   |
| South Central                      |    |     | 16  | 28  | 18  | 18  | 12  | 17  | 19  | 32  | 23  |     |     |     |     | 183   |
| Sulphur Springs                    |    | 1   | 41  | 40  | 34  | 54  | 40  | 35  | 38  | 44  | 44  |     |     |     |     | 371   |
| University School                  |    |     | 18  | 18  | 22  | 19  | 25  | 47  | 51  | 53  | 52  | 75  | 68  | 70  | 75  | 593   |
| West View Elementary               |    | 1   | 38  | 30  | 33  | 34  | 27  | 39  | 34  | 36  | 42  |     |     |     |     | 314   |
| Tennessee Virtual Learning Academy |    |     |     |     |     |     |     |     |     | 8   | 1   | 3   | 15  | 15  | 20  | 62    |
| District Total                     | 32 | 138 | 599 | 581 | 586 | 581 | 552 | 608 | 606 | 650 | 625 | 685 | 684 | 708 | 656 | 8291  |

| <b>School</b> | <b>Date</b> | <b>Grade Level</b>               | <b>Location</b>                   |
|---------------|-------------|----------------------------------|-----------------------------------|
| <b>Asbury</b> | 12/13/2022  | 9-12th Grades                    | Shoe Carnival, Chick Fil A        |
| <b>Asbury</b> | 12/15/2022  | 9-12th Grades                    | JC Mall, Shop with Cop            |
|               |             |                                  |                                   |
| <b>BCES</b>   | 12/12/2022  | 6-8th Grade                      | JC Mall, Shop with Cop            |
|               |             |                                  |                                   |
| <b>Gray</b>   | 12/13/2022  | Various Grades                   | Shoe Carnival, Eggs Up Grill      |
|               |             |                                  |                                   |
| <b>GVES</b>   | 12/12/2022  | Various Grades                   | JC Mall, Shop with Cop            |
| <b>GVES</b>   | 12/13/2022  | Various Grades                   | Shoe Carnival, JC                 |
| <b>GVES</b>   | 12/13/2022  | 6,7, and 8th Grades              | DCHS Rehearsal for Winter Concert |
|               |             |                                  |                                   |
| <b>JES</b>    | 12/13/2022  | 6th-8th Grades                   |                                   |
| <b>JES</b>    | 01/19/2022  | 5-7th Grades-Student Adv Council | DCHS                              |
|               |             |                                  |                                   |
| <b>JMS</b>    | 01/09/2023  | 5-8th Grades                     | Jones Ridge Ski resort, NC        |
|               |             |                                  |                                   |
| <b>Lamar</b>  | 12/12/2022  | 5-8th Grades                     | Shop with Cop, JC Mall            |
| <b>Lamar</b>  | 12/14/2022  | Various Grades                   | Shoe Carnival. Pizza Plus         |
|               |             |                                  |                                   |
| <b>RVES</b>   | 12/13/2022  | Various Grades                   | Shoe Carnival-Eggus UP Grill      |
|               |             |                                  |                                   |
| <b>SCES</b>   | 12/12/2022  | 7 & 8th Grades                   | JC Mall, Quantum Leap             |
|               |             |                                  |                                   |
| <b>SSES</b>   | 12/14/2022  | Various Grades                   | Shoe Carnival JC                  |
| <b>SSES</b>   | 01/11/2023  | 5th Grades                       | Bays Mountain Park, Kingsport     |

|             |               |                         |   |
|-------------|---------------|-------------------------|---|
| <b>SSES</b> | 01/12-13/2023 | K-2nd Grades            | Wallabies, JC                           |
| <b>SSES</b> | 01/12/2023    | 5-6th Grades            | Wolf Ridge Tubing, Mars Hill, NC        |
| <b>SSES</b> | 01/13/2023    | 7-8th Grades            | Wolf Ridge Tubing, Mars Hill, NC        |
| <b>SSES</b> | 03/08/2023    | Kindergarten            | Eastman Troy F Reid Center, Kingsport   |
|             |               |                         |   |
| <b>WVES</b> | 12/12/2027    | 6-8th Grades            | AMC Theatre, Lunch JC Mall              |
| <b>WVES</b> | 12/13/2022    | 6,7, and 8th Grades     | DCHS Rehearsal for Winter Concert       |
|             |               |                         |   |
| <b>DBHS</b> | 12/09/2022    | 9-12th Grades           | Northeast State, Blountville            |
|             |               |                         |   |
| <b>DCHS</b> | 12/06/2022    | 9-12 Grade Basketball   | Hancock Co. High School                 |
| <b>DCHS</b> | 12/09/2022    | 9-12th Grade Welding    | Northeast State, Blountville            |
| <b>DCHS</b> | 12/10/2022    | 9-12th Grade Welding    | Unicoi Co. High School                  |
| <b>DCHS</b> | 12/12/2022    | 9-12th Grade NJROTC     | McDowell High School, NC                |
| <b>DCHS</b> | 12/13/2022    | 9-12th Grade Basketball | South Green High School                 |
| <b>DCHS</b> | 01/04/2023    | 9-12th Grade Key Club   | Kiwanis Building, Jonesborough          |
| <b>DCHS</b> | 01/06/2023    | 9-12th Grade Wrestling  | Viking Hall, Bristol                    |
| <b>DCHS</b> | 01/09/2023    | 9-12th Grade Wrestling  | Meadowview Convention Center, Kingsport |
| <b>DCHS</b> | 01/13/2023    | 9-12th Grade Basketball | West Ridge, Conference games            |
| <b>DCHS</b> | 01/23/2023    | 9-12th Grade Basketball | Jefferson Co. High School               |
| <b>DCHS</b> | 01/24/2023    | 9-12th Grade Wrestling  | TBD                                     |
| <b>DCHS</b> | 01/27/2023    | 9-12th Grade Wrestling  | TBD                                     |
| <b>DCHS</b> | 02/10/2023    | 9-12th Grade Basketball | Sullivan East High School               |
| <b>DCHS</b> | 01/17/2023    | 9-12th Grade Basketball | Dobyns Bennett High School              |
|             |               |                         |   |



## **Monthly Facility Tracker reports**

All Locations -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=af78549c-6e53-41e9-afec-dd4d8bfa815d>

WVES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=7061e70d-ee81-4bbe-a0a9-333ee6630ce4>

SSES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=82641ccd-b40b-406e-9593-f1f5d6d454ea>

SCES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=f4112e8b-ace7-42c8-83ce-ce7cca700d0a>

RVES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=abece4e4-3aaf-4e20-afb9-e7a4b253e7ea>

LES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=03c462a1-53fd-429c-8d8a-862353a095d4>

JMS -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=047f5116-d265-4220-bca1-d51fd1f24df6>

JES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=3c2e5fd0-4dc5-4a44-b1a8-7ff0bc15c27e>

GES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=ef3d7048-0b99-4548-9f31-04632f0fae84>

GVES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=e2b27430-f9cb-4618-8958-f37a78a60a75>

FBES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=b9027fb8-5461-4cad-a2ca-4cd8a33ecfbe>

DCHS -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=88424530-f628-46ae-8852-1a2d40bc9785>

DBHS -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=1f5402fa-95ef-4b85-bc13-1b2a390eadd8>

BCES -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=475154ae-7197-4f43-8ec4-6b9764458b84>

Midway -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=ec7f00ea-3b78-41db-9542-060401a411e6>

Bus Garage -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=13f0ab1b-e7e9-4a01-bbeb-9b2d5181fb5f>

Warehouse -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=7da489ac-1553-4a46-a0ac-27646726a003>

Central Office -

<https://facilitytracker.app-garden.com/Woms/PublicAnalytic/Index?guid=fbf02e24-8b01-46d9-98d1-a5e123581838>

| EMPLOYEE NAME       | REASON   | LOCATION/POSITION       | Old Rate | New Rate   |
|---------------------|----------|-------------------------|----------|------------|
| Nathaniel Patterson | Transfer | IA to Job Coach         | \$11.37  | \$12.13    |
| Tracy Nave          | Transfer | IA to Interim           | \$13.16  |            |
| Mason Mounger       | Transfer | PT Ground to FT Grounds | \$15.76  | \$15.76    |
| Monica Cantrell     | Transfer | IA to Interim           | \$12.25  | 233.24/day |

|  |  |   |   |   |   |  |   |                             |   |
|--|--|---|---|---|---|--|---|-----------------------------|---|
| <b>Intent to Apply/Research</b>  |  | <b>Grants Writer/Manager's Report January 2023</b>  |   |   |   |  |   |                             |   |
| RDE4HT ETCleanFuels  | Rebate for 5 propane buses   |   |   | due Dec 9, 2022   | submitted   |  |   |                             |   |
| <b>Looking for funding</b>   | <b>Play ground equipment</b>   | potential match grant opportunity being investigated  |   |   | working with Operations Department  |  |   |                             |   |
| Middle School Uniforms   | assisting 2 schools' request for sport uniforms support  |   |   |   |   |  |   |                             |   |
| <b>STEM Classroom Grant</b>  | assisting teacher and principal with project ideas   |   |   | submitted   |   |  |   |                             |   |
| R.E.A.C.H.E.S.   | submitted  | wrestling uniforms and headgear   | DCHS  |   |   |  |   |                             |   |
| <b>CTE/Innovations Grant</b>   | middle and high schools  |   | research and planning stage   |   | submission in FEB, 2023   |  |   |                             |   |
| <b>Grants Awarded</b>  |  |   |   |   |   |  |   |                             |   |
| Game Time c/o Cunningham Recreation  | Grant/Discount for playground equipment  | Lamar Playground<br><b>\$30,307.92</b>  | Lamar PreK Playground<br><b>\$8122.59</b>   | approved, just reporting  |   |  |   |                             |   |
| <b>CTE/STEM M.S. Start-Up and SBE grant</b>  | Applied for VR CTE experience for Middle Schools, working with CTE department  |   |   | <b>\$60,000</b>   | 30 VR devices and Career Exploration program provided by TRANSFR  |  |   |                             |   |
| School Uplift Program -12 months program before awarded. Started in June, 2022. Program ends March 2023. Funds awarded May 2023. | Designated schools will participate in the program to reduce energy costs and inform energy efficiency, after completing the year program schools will earn \$10,000, and may qualify for a larger grant amount          |   |   | Current schools with Energy Champions leading the program: FB, SC, RV, SS, Gray, Lamar, WV, BCE, DC, GV, DB |   |  | Working with Operations department                                      |                             |   |
| <b>Grants Managed</b>  |  |   |   |   |   |  |   |                             |   |
| <b>Safe Schools Grant</b>  | Entitlement Grant in ePlan for school safety   |   | Due September 30th  | working with Operations Department  | <b>\$139,920.06</b>   | To services schools in response to their (state) safety assessment                                 |   |                             |   |
| Resilient School Communities Grant   | Working with CSH in the Student Supports Department  | Awarded   | Mental Health Support   | <b>\$146,756</b>  | 4-Behavioral Health Student Assistant Counselors  |  |   |                             |   |
| <b>East TN Clean Fuels Propane Bus Rebate Grant 21-22</b>  | Washington County Government awarded <b>\$76,000</b>   | Managing reports of two previous rewards for propane buses. Manage current requirements for new grant reward. |   | <b>WORKING ON GRANT MANAGEMENT</b>  | waiting on new propane buses before the reporting and destroying old diesel buses per grant requirements  | working with Operations department   | DONE  |                             |   |
| <b>BEST FOR ALL GRANT</b>  | <b>\$250,000</b> awarded due to participating in TN ALL Corps and spending 50% ESSER 3.0 award amount (across budgets for ESSER 1.0, 2.0, 3.0) on activities directly related to improving student academic achievement. |   |   | Work with design team in the development of CTE Connections Lab at the middle school level.                 | Do purchases and communication on grant items under a strategic rollout plan, plus documentation support. | Will be opening year 2 to continue the program throughout the whole district. Generating Inventory |   | Working with CTE department |   |
| <b>Vulcan Equipment Grant</b>  | Grant is being monitored by Chief Operations Officer, Maintenance Director, and Food Service Director  |   |   | Cafeteria cooking equipment for WV, GV, and Gray  | <b>appx \$35,000-\$70,000</b>   |  |   |                             |   |
| ARP 2.0 Homeless Grant   | 3 year term  | <b>\$108,626.44</b>   | In collaboration with Director of Attendance and Chief Students Supports Officer. |   | Providing purchasing and documentation support.   | HELP WITH REPORTING  | Will be opening year 2 go continue the program throughout the district. |                             | working with Attendance Director in the Student Supports department |

|  |  |   |  |  |   |   |
|--|--|---|--|--|---|---|
| ELC Epidemiology & Laboratory Capacity Grant | Epidemiology - the branch of medicine which deals with the incidence, distribution, and possible control of diseases and other factors relating to health. |   | <b>\$1,421,745.48</b>  | In collaboration with Director of Coordinated School Health  | Will be writing year 2 budget to continue the program and covid testing in schools. | working with CSH in the Student Supports department |
| LEAPS  | Documents, Financial, Timesheets, Preparing Budget for routine approval  | <b>\$50,000 plus roll over</b>                                  | EPlan financial desktop and on-campus program monitoring (TDOE). | Will be starting year 3 of the Lottery for Education Afterschool Program at South Central.   |   |   |
| Science materials and Kajeets                | Continue support for middle science materials and resources with the Science Coordinator   |   | ESSER: Help with k-12 science funding for resources.             | Inventory  | Assisting schools in providing connectivity to their students                       | Assisting Technology and Academics departments      |
| ESSER Planning Grant (2 years)               | Education Elements partnership pertaining to DATA Monitoring   | Participate with Ed Elements and keep up with contract/funding. |  | Year 2 with Ed Elements and with partnership starting districtwide PLC structure and monitoring ESSER funding educational resources. |   |   |
| TN ALL Corps                                 | <b>Year 2 budget \$352,800</b>   | Year 2 budget to support the low ratio tutoring program         |  | working with Academics Department  |   |   |
| Math Implementation Support Grant            | <b>\$71,250.00</b>   | 2 year budget, 50% per year                                     | NIET will assist with math standards and textbook adoption       | working with Academics Department  |   |   |

| School                     | Name                     |
|----------------------------|--------------------------|
| Boones Creek Elementary    | Kelly Aubrey Arnold      |
| Boones Creek Elementary    | Katy Hancock             |
| Boones Creek Elementary    | M. Aaron Christian       |
| Boones Creek Elementary    | Anne Trask               |
| Daniel Boone High          | Hannah Faye Krtausch     |
| Daniel Boone High          | Ethan Good               |
| Daniel Boone High          | Jeremy May               |
| David Crockett High        | None eligible            |
| Fall Branch Elementary     | None eligible            |
| Grandview Elementary       | Sarah Hackney            |
| Grandview Elementary       | Angela Kathryn Garst     |
| Grandview Elementary       | Kathryn Painter          |
| Gray Elementary            | Virginia "Katie" Deakins |
| Gray Elementary            | Ginger Strohm            |
| Gray Elementary            | Amy Lawson               |
| Gray Elementary            | Elizabeth Carver         |
| Gray Elementary            | Amy Shipley              |
| Gray Elementary            | Tonia Armstrong          |
| Jonesborough Elementary    | Jessica McAlister        |
| Jonesborough Elementary    | Meredith Ashton          |
| Jonesborough Middle        | Jaime Arnold             |
| Lamar Elementary           | Teresa Lewis             |
| Ridgeview Elementary       | Cassandra Summey         |
| South Central Elementary   | Lillian Travis           |
| South Central Elementary   | Tommy Lynn Musick        |
| Sulphur Springs Elementary | Sarah Asbury             |
| West View Elementary       | Lauren Ladd              |
| West View Elementary       | Emily Darnell            |
| System-wide                | Myra Travis              |

# Collaborative Agreement

Between Washington County Department of Education  
And  
Frontier Health

The purpose of this collaborative agreement is to make certain our schools and community are under the provision, integration, and coordination of mental health services.

WHEREAS, **The Washington County Department of Education** (WCDE), in an effort to incorporate and encourage mental health throughout the district, and, **Frontier Health** (FH), which has the required expertise and experience necessary to appropriate certain functions within the scope of this effort; hereby enter into this agreement effective Jan. 1, 2023 through June 30, 2023. WCDE agrees to do the following:

- Assist in the identification and referral of students to Frontier Health in the event of a major school crisis, or behavioral health need of a student.
- Identify and offer on site facilities for Frontier Health staff for the purpose of providing a School Based Behavioral Health Student Assistance Counselor as deemed appropriate for any student, faculty member, or administrator with a behavioral health need, or for consultation and education of any behavioral and mental health situation.
- Promote parental information and involvement in collaboration with mental health services as necessary for the students effected by any behavioral health need.
- Recognize this collaboration as an essential effort toward school implementation of an integrated partnership with FH for the availability of recovery and behavioral health services for the students of Washington County, Tennessee.

II. FH through organizations under contract to provide services and supports agrees to do the following:

- FH will accept referrals from WCDE for services when appropriate and dependent on admission criteria while utilizing referral procedures as agreed upon for any mental / behavioral health need including in the event of a major school crisis situation.
- FH will collaboratively work with WCDE to help resolve crisis situations, student behavioral health problems, and provide a decision on eligibility for public mental health services.
- FH staff will assist in administrative consultation for the development of classroom based behavioral health plans in the support of social and emotional learning of students.
- For students who are not eligible for public mental health services and supports, FH will provide the eligibility decision and an opportunity for a second opinion.
- Referrals for appropriate community services will be provided as well. Exact timeframe of appointments is contingent on the urgency of the individual situation.
- FH will communicate with referring school personnel on behalf of the students as appropriate and authorized through signed consents.

## Collaborative Agreement

- FH staff will provide school-based behavioral health interventions and will monitor student progress based on those interventions in accordance with Tier II expectations in the Student Behavioral Support Structure model.
- FH will provide a School Based Behavioral Health Student Assistance Counselor to work on campus at the identified schools from WCDE.
- FH will provide qualified and trained personnel as a School Based Behavioral Health Student Assistance Counselors to provide services as deemed appropriate within the scope of services based on the WCDE expectations and for referred students with behavioral health needs and upon the request of authorized WCDE staff.
- FH shall have access to and utilization of crisis services for any student who is deemed to have need for immediate mental health crisis evaluation and assessment. These services may be provided through the use of Telehealth technology, to provide a timelier response to crisis situations.
- FH staff will bill third party insurance when and as appropriate for medically necessary services as needed.
- FH shall provide regular and consistent communication with the identified school representative and provide any reports requested by the school system relevant to services provided under this agreement.
- FH will provide social and emotional education, trainings and resources to WCDE students, faculty and staff.

### III. Compliance with Assurances

A. FH agrees to the following assurances in order to ensure quality and continuity of care:

#### 1. Provide Staff

Employees or contractors providing mental health services will meet necessary Qualifications for the services provided. Additionally, practitioners will provide services only in areas in which they are licensed or credentialed to do so.

#### 2. Liability Insurance

Each School Based Behavioral Health Student Assistance Counselor will be covered by liability insurance either through their employer, privately or both, and WCDE will be named as an additionally insured party with respect to any such policies of insurance.

#### 3. Continuity of Care/Services

FH staff work to provide person-centered services that are in the best interests of mutual consumers and are in keeping with standards and guidelines set forth in the Mental Health Code of Ethics and Best Practices, and as may be revised in subsequent Bulletins issued during the life of this agreement.

#### 4. Background Checks

All School Based Behavioral Health Student Assistance Counselors, shall have a complete and comprehensive background check including finger-printing prior to working on any school campus.

#### 5. Policy/Procedure

FH staff will adhere to all policies and procedures of WCDE.

B. Both Parties agree to the following assurances:

# Collaborative Agreement

## 1. Confidentiality

All aspects of services and/or releases of information will comply with Federal and State regulations, including HIPPA, regarding consumer privacy and confidentiality. Records will be completed promptly and filed. All records will be kept protected and safe. Appropriate disclosure contained in the records will be consistent with confidentiality rights of all parties involved and by personnel interacting directly with consumer. This includes the sharing of “need to know” information which may contain but is not limited to diagnoses, testing results, social and behavioral functioning information, and familial information.

## 2. Place of Service

Services will be provided in particular to the desires and needs of the client (including an area on or off-site.)

## 3. Billing Procedures

This agreement allows for FH to bill the WCDE for the provision of up to 6 Bachelor’s level staff in the role of School Based Behavioral Health Student Assistance Counselor at the rate of \$23,500.00 for 6 months per staff, for a total not to exceed \$140,000.00 (\$140,000.00 Jan.-June). WCDE will be invoiced monthly during months of provided services as outlined in this agreement. (Approximately \$3,916.67 per counselor.) This funding will be billed in accordance with funding source outlines and time frames as directed by WCDE. This funding is contingent of funding availability. The WCDE agrees to allow for FH staff to bill third party insurance when and as appropriate for medically necessary behavioral health services.

## 4. Governing Law

This Agreement shall be governed by and interpreted in accordance with the laws of the State of Tennessee.

## 5. Term and Termination

This Agreement shall commence on January 1, 2023. Each party agrees to meet at least yearly to evaluate this Agreement and make any adjustments deemed necessary. Either party reserves the right to terminate this agreement with a written 30-day notice of such termination. This agreement is based on funding available to WCDE and is contingent on such funding to maintain these services. To the extent any service, activity or action outlined in this agreement is unable to be provided or carried out due to circumstances or forces outside of the control of the parties, including the COVID-19 pandemic, or any Force Majeure event, including but not limited to natural disasters, pandemics, plagues, epidemics, weather events, civil unrest, war or armed conflict, the provisions of this agreement shall be suspended during the extent of such event and this agreement may be terminated by the WCDE at its discretion.

## 6. Non-Compete

Neither Party is, nor shall be deemed to be, an employee, agent, or legal representative of the other Party for any purpose. Neither Party shall be entitled to enter into any contracts in the name of, or on behalf of the other Party, nor shall either Party be entitled to pledge the credit of the other Party in any way or hold itself out as having the authority to do so. Neither party shall engage in the recruitment, solicitation, enlistment, or contracting of active employees of the other party for the purpose of employment during the duration of this agreement, and shall avoid the hiring of active contracted employees who are working in positions identified within this agreement.

# Collaborative Agreement

---

Director of Schools  
Washington County Department of Education (WCDE)

---

Date

---

President & CEO Frontier Health (FH),

---

Date

**COLLABORATIVE AGREEMENT**  
**Between Washington County Department of Education**  
**And**  
**Frontier Health**

The purpose of this collaborative agreement is to make certain our schools and community are under the provision, integration, and coordination of mental health services.

The Washington County Department of Education (WCDE) in an effort to incorporate and encourage mental health throughout the district and Frontier Health (FH) which has the required expertise and experience necessary to appropriate certain functions within the scope of this effort; hereby enter into this agreement effective August 1, 2022. This MOU extends through July 31, 2023, but is renewable thereafter by written agreement of both parties.

**AGREEMENT AMENDMENT:**

Contracted Amended on 11/21/2022 with both parties in agreement. Amendment attached in Amendment A below.

- I. The WCDE agrees to do the following:
  - Assist in the identification and referral of students to Frontier Health in the event of a major school crisis, or behavioral health need of a student.
  - Identify and offer on-site facilities for Frontier Health staff for the purpose of providing a School Based Behavioral Health Specialist as deemed appropriate for any student, faculty member, or administrator with a behavioral health need, or for consultation and education of any behavioral and mental health situation.
  - Promote parental information and involvement in collaboration with mental health services as necessary for the students effected by any behavioral health need.
  - Recognize this collaboration as an essential effort toward school implementation of a integrated partnership with FH for the availability of recovery and behavioral health services for the students of Washington County, Tennessee.
  
- II. FH through organizations under contract to provide services and supports agrees to do the following:
  - FH will accept referrals from WCDE for services when appropriate and dependent on admission criteria while utilizing referral procedures as agreed upon for any mental / behavioral health need including in the event of a major school crisis situation.
  - FH will collaboratively work with WCDE to help resolve crisis situations, student behavioral health problems, and provide a decision on eligibility for public mental health services.
  - FH staff will assist in administrative consultation for the development of classroom based behavioral health plans in the support of social and emotional learning of students.
  - For students who are not eligible for public mental health services and supports, FH will provide the eligibility decision and an opportunity for a second opinion. Referrals for appropriate community services will be provided as well. Exact timeframe of appointments is contingent on the urgency of the individual situation.
  - FH will communicate with referring school personnel on behalf of the students as appropriate and authorized through signed consents.

- FH staff will provide school-based behavioral health interventions and will monitor student progress based on those interventions in accordance with Tier II expectations in the Student Behavioral Support Structure model.
- FH will provide a School Based Behavioral Health Specialist to work on campus at the identified schools from WCDE.
- FH will provide qualified and trained personnel as a School Based Behavioral Health Specialist to provide services as deemed appropriate within the scope of services based on the WCDE expectations and for referred students with behavioral health needs and upon the request of authorized WCDE staff.
- FH shall have access to and utilization of crisis services for any student who is deemed to have need for immediate mental health crisis evaluation and assessment. These services may be provided through the use of Telehealth technology, to provide a timelier response to crisis situations.
- FH staff will bill third party insurance when and as appropriate for medically necessary services as needed.
- FH shall provide regular and consistent communication with the identified school representative and provide any reports requested by the school system relevant to services provided under this agreement.
- FH will provide social and emotional education, trainings and resources to WCDE students, faculty and staff.

### III. Compliance with Assurances

#### A. FH agrees to the following assurances in order to ensure quality and continuity of care:

##### 1. Provider Staff

Employees or contractors providing mental health services will meet necessary qualifications for the services provided. Additionally, practitioners will provide services only in areas in which they are licensed or credentialed.

##### 2. Liability Insurance

Each School Based Behavioral Health Professional will be covered by liability insurance either through their employer, privately or both, and WCDE will be named as an additionally insured party with respect to any such policies of insurance.

##### 3. Continuity of Care/Services

FH staff work to provide person-centered services that are in the best interests of mutual consumers and are in keeping with standards and guidelines set forth in the Mental Health Code of Ethics and Best Practices, and as may be revised in subsequent Bulletins issued during the life of this agreement.

##### 4. Background Checks

All School Based Behavioral Health Specialists, shall have a complete and comprehensive background check including finger-printing prior to working on any school campus.

##### 5. Policy/Procedure

FH staff will adhere to all policies and procedures of WCDE.

B. Both Parties agree to the following assurances:

1. Confidentiality

All aspects of services and/or releases of information will comply with Federal and State regulations, including HIPPA, regarding consumer privacy and confidentiality. Records will be completed promptly and filed. All records will be kept protected and safe. Appropriate disclosure contained in the records will be consistent with confidentiality rights of all parties involved and by personnel interacting directly with consumer. This includes the sharing of "need to know" information which may contain but is not limited to diagnoses, testing results, social and behavioral functioning information, and familial information.

2. Place of Service

Services will be provided in particular to the desires and needs of the client (including an area on or off-site.)

- a. Billing Procedures as agreement allows for FH to bill the WCDE for the provision of staffing the role of School Based Behavioral Health Specialist at the rate of \$60,000.00 annually per therapist, for 4 full time Masters level therapists for a total of \$240,000.00 with 80% of their time dedicated to the school system with allowance for billing third party sources as deemed medically necessary at 20% of their time.
3. FH will bill WCDE annually in August for full amount of \$240,000.00 contingent of funding availability. The WCDE agrees to allow for FH staff to bill third party insurance when and as appropriate for medically necessary behavioral health services.
4. Governing Law  
This Agreement shall be governed by and interpreted in accordance with the laws of the State of Tennessee.
5. Term and Termination  
This Agreement shall commence on August 1, 2021. Each party agrees to meet at least yearly to evaluate this Agreement and make any adjustments deemed necessary. Either party reserves the right to terminate this agreement with a written 30-day notice of such termination. This agreement is based on funding available to WCDE and is contingent on such funding to maintain these services.  
To the extent any service, activity or action outlined in this agreement is unable to be provided or carried out due to circumstances or forces outside of the control of the parties, including the COVID-19 pandemic, or any Force Majeure event, including but not limited to natural disasters, pandemics, plagues, epidemics, weather events, civil unrest, war or armed conflict, the provisions of this agreement shall be suspended during the extent of such event and this agreement may be terminated by the WCDE at its discretion.
6. Neither party is, nor shall be deemed to be, an employee, agent, or legal representative of the other Party for any purpose. Neither party shall be entitled to enter into any contracts in the name of, or on behalf of the other party, nor shall either party be entitled to pledge the credit of the other Party in any way or hold itself out as having the authority to do so. Neither party shall engage in the recruitment, solicitation, enlistment, or contracting of active employees of the other party for the purpose of employment during the duration of this agreement, and shall avoid the hiring of active contracted employees who are working in positions identified within this agreement.

---

Washington County Director of Schools

---

Date

---

President & CEO, Frontier Health

---

Date

Amendment A

The WCDE agrees to provide \$240,000 payable in equalized monthly installments over the eleven-month term of this Contract to be used to support four (4) School Based Therapist (referred to in this contract as School Based Behavioral Health Specialists) positions employed by Frontier Health. The four (4) Masters level staff are assigned at 80% to the WCDE. The WCDE agrees to allow Frontier to bill third party insurance when appropriate for medically necessary behavioral health services.

The contract is being amended on November 21, 2022. Amended dates for this contract are August 1, 2022 through June 30, 2023. No amount will be billed during the month of July 2023. The annual contract amount will be divided by eleven.

Frontier Health will submit invoices on a monthly basis (August 1, 2022 through June 30, 2023) to the District related to the School Based Behavioral Health Specialists.

\_\_\_\_\_  
Director of Schools, Washington County Schools

\_\_\_\_\_  
Date

\_\_\_\_\_  
President & CEO, Frontier Health

\_\_\_\_\_  
Date



# Stellar Therapy Services, LLC

PO Box 8114, Chattanooga, TN 37414

## THERAPY SERVICES AGREEMENT

THIS Services Agreement (the “Agreement”) is made on this \_\_\_day of \_\_\_\_\_, 2022, by and between Washington County Schools (hereinafter referred to as “School District”) with its principal office at 405 West College Street, Jonesborough, TN, 37659, and Stellar Therapy Services, LLC (hereinafter referred to as “Contractor”), with its principal office in Chattanooga, TN.

**WHEREAS**, School District is a local Board of Education of the State of Tennessee which, when required, provides therapy services; and

**WHEREAS**, Contractor is engaged in the business of providing therapy workers; and

**WHEREAS**, School District desires to engage Contractor for the purpose of providing certain therapy and other services in accordance with the terms set forth in this Agreement; and

**WHEREAS**, it is the intent of the parties hereto that Contractor provide the Services as an independent contractor and not as an employee of School District.

**NOW, THEREFORE**, for good and valuable consideration, receipt of which is hereby acknowledged, it is agreed:

1. **Term.** The term of this Agreement shall be from November 14, 2022 through June 30, 2023.
2. **Services of Contractor, Qualifications, Recruiting.**
  - (a) Contractor shall provide to School District the Therapy Services listed in Section 4 of this Agreement, in person or by telehealth, including direct and indirect service time, assessments, treatments, supervision of assistants, consultation, documentation, progress reports, meeting attendance, travel time between schools, documentation and prep time performed onsite or offsite, through service providers selected and employed by Contractor.
  - (b) Contractor represents and warrants that s/he possesses all licenses and qualifications necessary to perform the Services and agrees to maintain (at his/her expense) such licenses and qualifications, and to practice conduct in accordance with the professional Code of Ethics of AOTA, APTA, ASHA, NASP, and APA (as applicable) and all relevant rules and regulations applying to the performance of the Services throughout the term of this Agreement. Under no circumstances will Contractor employ anyone to work with students of the School District who has not had a background check per the requirements of Tenn. Code Ann. 49-5-413(d).

- (c) School District is prohibited from hiring, causing to be hired, or contracting with in any capacity any person associated with the Contractor without the expressed written consent of the Contractor for a period of one year from the termination of this contract or the termination of working relationship of said person with Contractor.
- (d) Should the School District obtain the consent of the Contractor and hire a person referred by the Contractor, a recruiting fee is owed. Rates for recruiting services are 20% of the annual salary, inclusive of any sign-on bonuses, due within thirty (30) days from date of acceptance of employment offer by prospective employee. This provision shall not apply to a person hired by School District after the periods referred to in (c) above.

3. **Scheduling and Cancellations.**

- (a) Subject to the terms of this Agreement, the time of performance of the Services shall be as mutually agreed upon by Contractor and School District in the form of a reservation with the Contractor's scheduling department by the School District's Representative(s). A reservation request from the School District may be verbal or written and will be confirmed either by verbal or written agreement by the Contractor.

4. **Compensation.**

- (a) In consideration for the Services, School District agrees to pay Contractor its Fees for Therapy Services per the following rate schedule:

THERAPY SERVICES:

|                     |           |
|---------------------|-----------|
| School Psychologist | \$68/hour |
|---------------------|-----------|

The Hourly Rate will be charged for all direct and indirect time required to provide therapy services, including student visits, documentation, supervision of assistants, meetings, education or training, travel between schools, documentation and prep time performed onsite or offsite, telehealth, and any other services requested by the School District or required as necessary for providing services. Other services may be added as needed with rates to be agreed upon in advance by both parties. The parties further agree that supplies, equipment, and other expenses incurred by Contractor in connection with the foregoing Therapy Services and approved in advance by School District shall be reimbursed by School District at Contractor's cost. The minimum requirement for this contract will be one (1) hour for telehealth services.

- (b) Contractor shall invoice School District on a regular basis for the Therapy Services provided under this Agreement, and School District shall be responsible for paying all Fees for those Therapy Services within twenty (20) days of receipt of Contractor's invoice therefor; provider, however, that School District has the right to review and approve any invoiced Therapy Services and to disallow any charges it questions in

good faith. Contractor agrees to provide School District details of services provided with each invoice, including student names and dates of services upon request by School District.

- (c) The parties represent and warrant to the other that all compensation payable to Contractor by School District hereunder has been determined in arms-length bargaining and is consistent with fair market value. Furthermore, the parties represent and warrant that all compensation hereunder was not determined in a manner that takes into account the volume or value of any referrals or other business generated between the parties.
- (d) The Contractor reserves the right to change the Rates listed above in 4(a) and will notify the School District in writing of such within thirty (30) days of effective date of changes. After receipt by the School District of rate changes of the Contractor, School District shall have thirty (30) days from receipt of the rate changes to cancel this Agreement if School District does not agree with the rate changes. If School District cancels this Agreement because of unacceptable rate changes, neither party under this Agreement shall have any further obligations under this Agreement after the date of cancellation.

5. **FERPA Compliance.**

School District and Contractor shall comply with the Family Education Rights and Privacy Act of 1974 (20 U.S.C. § 1232g) (FERPA) and its accompanying regulations (34 C.F.R. 99). Contractor warrants that it is familiar with requirements of FERPA and its accompanying regulations and that it will comply with all applicable FERPA requirements in the performance of its duties in this contract. Contractor agrees to cooperate with School District as required by FERPA and its regulations in the performance of its duties in this contract. Contractor agrees to maintain the confidentiality of all education records and student information and use such records and information for the exclusive purpose of performing its duties in this contract (See Attachment).

6. **Professional Liability Insurance and Indemnification.**

Contractor will provide proof of insurance with coverage and limits satisfactory to School District's Office of Risk Management. Without regard to any available insurance, Contractor agrees to protect, defend, indemnify, and hold harmless the School District, its Board, its agents, and its employees, against any and all claims, demands, losses, or causes of action arising out of or related to this Agreement including the performance of Contractor or Contractor's employees.

7. **Expenses.**

- (a) Contractor agrees that all expenses that may be incurred by Contractor, other than those described in Section 4(a), shall be the sole and exclusive obligation of Contractor.

8. **Acknowledgements.**

- (a) Contractor and School District acknowledge and agree that Contractor will act as an independent contractor in the performance of the Services, and that this Agreement shall not be deemed to create an agency, employment, partnership or joint venture relationship between School District and Contractor. In that regard, while Contractor is subject to general terms and conditions in connection with the

performance of the Services, Contractor and School District acknowledge that Contractor shall, at all times, exercise independent discretion and control over the performance of the Services.

- (b) Contractor and School District acknowledge and agree that they have had sufficient opportunity to review the term of this Agreement.
- (c) Contractor further acknowledges and agrees that in executing this Agreement s/he is not relying nor has s/he relied upon any other representation or statement made by School District or by any of School District's officers, employees or agents with regard to the subject matter hereof. Contractor has carefully read and fully understands all the provisions of this Agreement and is voluntarily entering into this Agreement.

9. **Tax Liabilities.**

- (a) All taxes applicable to any amounts paid by School District to Contractor under this Agreement shall be Contractor's liability and School District shall not withhold or pay any amounts for federal, state or municipal income tax, Social Security taxes, or unemployment or worker's compensation taxes. Contractor hereby acknowledges his/her personal liability for the tax imposed by the Internal Revenue Code of 1986, and the payment, when applicable, of estimated quarterly taxes and the filing, when applicable, of quarterly Internal Revenue Service forms for the declaration of estimated tax by individuals. Upon request by School District, Contractor agrees that he will provide documentation evidencing compliance with all applicable federal, state and municipal tax laws, rules and regulations.

10. **Preservation of Records.**

- (a) Contractor and School District agree that they shall cause to be maintained for at least seven (7) years after the furnishing of any medical services pursuant to this Agreement and shall, upon written request, make available to the Secretary of the Department of Health and Human Services (the "Secretary" or the Secretary's duly authorized representatives), the Comptroller General of the United States (the "Comptroller General" or the Comptroller General's duly authorized representatives), such books, documents or records as may be necessary to certify the nature and extent of the cost of any services rendered pursuant to this Agreement. All such books, documents and records shall be subject at all times to all applicable legal requirements, including, without limitations, such criteria and procedures for seeking and obtaining access as may be required in regulations promulgated by the Secretary.

11. **Notices.**

- (a) Any notice or other communications required or permitted hereunder shall be sufficiently given if delivered in person or sent by telecopy or by registered or certified mail, postage prepaid, addressed as set forth under each parties' signature to this Agreement. Such notice or communication shall be deemed to have been given as of the date so delivered or mailed.

12. **Governing Law.**

- (a) This agreement is made and entered into the State of Tennessee and shall in all respects be interpreted, enforced, and governed under the laws of the State of Tennessee.

13. **Severability.**

(a) Should any provision of this Agreement be declared or determined by any court of competent jurisdiction to be illegal or invalid, the validity of the remaining parts, terms, or provisions shall not be affected thereby and said illegal or invalid part, term, or provision shall be deemed not to be a part of this Agreement.

14. **Entire Agreement.**

(a) This Agreement sets forth the entire agreement between the parties hereto, and fully supersedes any and all prior agreements or understandings between them pertaining to the subject matter hereof. It is agreed that this Agreement may be modified only by written agreement, executed by both parties.

15. **Assignment.**

(a) Contractor shall not assign this Agreement to any other party or parties without the prior written consent of School District.

16. **Headings.**

(a) The headings inserted in this Agreement are for convenience only and are not intended to, and shall not be construed to, limit, enlarge or affect the scope or intent of this Agreement or the meaning of any provision hereof.

17. **Counterparts.**

(a) This Agreement may be executed in two counterparts, both of which shall constitute an original.

**IN WITNESS WHEREOF** the parties hereto have executed this Agreement this the \_\_\_\_\_ day of \_\_\_\_\_, to be effective on the day and year first above written.

**School District:**

**Stellar Therapy Services:**

By: \_\_\_\_\_

By: \_\_\_\_\_

Title: \_\_\_\_\_

Title: Owner

Address for Notices:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

PO Box 8114  
Chattanooga, TN 37414

**ATTACHMENT**

**Authorization and Acknowledgement  
of Compliance of Privacy Laws**

**Whereas**, SCHOOL DISTRICT has contracted with Stellar Therapy Services, LLC, for the provision of administrative and billing services related to certain healthcare services described within the contract;

**Whereas**, The above referenced contract may require the disclosure by the SCHOOL DISTRICT to Stellar Therapy Services, LLC, of certain personally identifiable student information that is confidential under the Family Educational Rights and Privacy Act (FERPA);

**Whereas**, 34 C.F.R. 99.31 and 34 C.F.R. 99.35, authorize an educational agency or institution to disclose personally identifiable information from an education record of a student without the consent required by Sec. 99.30 to authorized representatives of SCHOOL DISTRICT and local educational authorities in connection with an audit or evaluation of Federal or state supported education programs, or for the enforcement of or compliance with Federal legal requirements which relate to those programs.

Therefore, the SCHOOL DISTRICT and STELLAR THERAPY SERVICES, LLC, hereby agree as follows:

1. STELLAR THERAPY SERVICES, LLC, is authorized to maintain certain student information for the sole purpose of compliance with the requirements of the above referenced contract. This personally identifiable student and parent information may include but not be limited to: Name, Social Security Number, Telephone Numbers, Attendance Record, Disability Information, Grades, Date of Birth, Address, Race, Gender and Enrollment Record.
2. STELLAR THERAPY SERVICES, LLC, as authorized representative of SCHOOL DISTRICT for the sole purpose of complying with the requirements of the above contract agrees to comply fully with FERPA by maintaining the confidentiality of all student information and to use the information solely to fulfill its obligations under the above referenced contract with SCHOOL DISTRICT.
3. STELLAR THERAPY SERVICES, LLC, agrees to destroy all confidential student information when it is no longer needed for purposes of fulfilling its obligations under the above referenced contract.

---

SCHOOL DISTRICT REPRESENTATIVE

Date

---

Stellar Therapy Services, LLC

Date

WASHINGTON COUNTY DEPARTMENT OF EDUCATION

Jonesborough, Tennessee

School Educational OVERNIGHT Trip Authorization\*

11/14/22

School Daniel Boone High School Date of Trip 12/27/2022 - 1/03/2023 Date of Request

Estimated Time of Departure 8AM on 12/27/22 and Return Approximately 9PM on 1/03/2023

Total Time Away 8 Days (2 Instructional Days)

Destination(include location) Cattlemen's Congress , 3001 General Pershing Blvd.Oklahoma City, OK 73107

Teacher Leann Little Turner Class Beef Show Team Grade 12

Chaperones Eric Sharpe Number of Students Involved 3

Estimated Total Miles (Both Ways) of Trip 1,916

Bus Driver n/a Bus Number n/a

Will the chaperones have a list (roll) that they are responsible for? yes

As you plan the trip, will all children be given instructions as to what they should do if they become separated (lost) from the group? yes

Will you have on file parental release forms signed by parents or legal guardians? yes

Explain the educational value of this trip:

The Cattlemen's Congress was formed in the fall of 2020 to present an opportunity for cattlemen and women across North America to exhibit their cattle and showcase the highest quality genetics the cattle industry can offer. Students from Daniel Boone will be showing the cattle that live at the school and they lease as part of their Supervised Agricultural Experience. Students will gain unique experiences and skills in the livestock industry while also building professionalism, work ethic and determination.

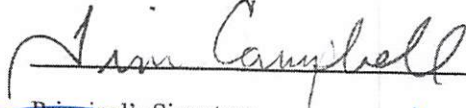
Total Cost Estimate: Approximately \$3000 Total

Plans for meeting the costs: Cattle Owner Donations, Student Contributions, FFA Alumni Assistance

Transportation cost for education trips shall be calculated in the following manner:

\$16.00 per hour for driver (2 hour minimum)  
3.15 per hour to cover fixed charges (SS, Retirement, etc.)  
\$19.15 Total to be remitted to the Central Office

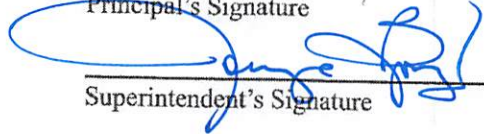
Reimbursement for the bus and fuel shall be made at the rate of \$.75 per mile.

  
\_\_\_\_\_  
Principal's Signature

11/30/2022

Date

\*Refer to Board Policy 4.302

  
\_\_\_\_\_  
Superintendent's Signature

12-12-2022

Date

\_\_\_\_\_  
Date Approved by the Board of Education

**Daniel Boone High School Overnight Trip Request**

**FFA**

**December 27, 2022 - January 3, 2023**

**Cattlemen's Congress**

**Oklahoma City, OK**

**Email poll: December 12, 2022**

**Masters: yes**

**Hammond: yes**

**Fleenor: yes**

**Dellinger: yes**

**Walters: yes**

**Ervin: yes**

**Huddlestone: yes**

**Riddle: yes**

**Buchanan: yes**

RECEIVED  
12-15-22

KP

WASHINGTON COUNTY DEPARTMENT OF EDUCATION

Jonesborough, Tennessee

School Educational **OVERNIGHT** Trip Authorization\*

10-20-23

School DANIEL BOONE H.S. Date of Trip MARCH 27-29 2023 Date of Request

Estimated Time of Departure 7AM 3-27-23 and Return 6PM 3-29-23

Total Time Away 3 DAYS, 2 NIGHTS

Destination (include location) CHARLESTON, SC

|         |                     |       |                         |       |              |
|---------|---------------------|-------|-------------------------|-------|--------------|
| Teacher | <u>TERRY KING</u>   | Class | <u>CIVIL WAR HIST.</u>  | Grade | <u>11-12</u> |
|         | <u>NATHAN BOUCE</u> |       | <u>A.P. U.S. HIST.</u>  |       | <u>11</u>    |
|         |                     |       | <u>WORLD WARS HIST.</u> |       | <u>11-12</u> |

Chaperones SARA CHAPMAN Number of Students Involved 48

BRANDON FENWICK Estimated Total Miles (Both Ways) of Trip 650

TANYA KING

Bus Driver JACKIE DENNY Bus Number TODLOW COACH

CHARTER BUS

Will the chaperones have a list (roll) that they are responsible for? YES

As you plan the trip, will all children be given instructions as to what they should do if they become separated (lost) from the group? YES

Will you have on file parental release forms signed by parents or legal guardians? YES

Explain the educational value of this trip:

By taking students to locations where important historical events happened they will gain a much deeper understanding and appreciation of the role these events played in shaping the country we live in today.

Total Cost Estimate: \$15,500

Plans for meeting the costs: STUDENTS WILL PAY FOR THE COSTS OF THE TRIP  $\$15,500 \div 48 = \$325$  PER STUDENT

Transportation cost for education trips shall be calculated in the following manner:

~~\$16.00 per hour for driver (2 hour minimum)  
3.15 per hour to cover fixed charges (SS, Retirement, etc.)  
\$19.15 Total to be remitted to the Central Office~~

CHARTER BUS

Reimbursement for the bus and fuel shall be made at the rate of \$.75 per mile.

Jim Campbell  
**APPROVED**  
Principal's Signature  
BY WC SUPERINTENDENT [Signature]  
Superintendent's Signature

10/20/22  
Date  
12/15/22  
Date

\*Refer to Board Policy 4.302

\_\_\_\_\_  
Date Approved by the Board of Education

PLACES THAT WILL BE VISITED ON THIS TRIP INCLUDE:

FORT SUMTER

MCLEOD PLANTATION

OLD HISTORIC DOWNTOWN CHARLESTON ( CARRIAGE TOUR  
+  
WALKING TOUR )

C.S.S. H.L. HUNLEY (CIVIL WAR SUBMARINE)

PATRIOTS POINT (HOME OF THE AIRCRAFT  
CARRIER U.S.S. YORKTOWN)



# WASHINGTON COUNTY SCHOOLS

INSPIRE ★ STRIVE ★ THRIVE

Mr. Jerry S. Boyd  
Superintendent

405 W. College St.  
Jonesborough, TN 37659  
Phone (423) 753-1100

## **JANUARY 2023**

- 1/5/2023: January Regular Board Meeting; Consider FY24 Budget Timeline for BOE approval
- 1/6/2023: Share BOE approved Budget timeline w/ Superintendent's Cabinet, District Supervisors/Directors, and Principals
- 1/17/2023: Board Strategic Planning/Budget Work Session

## **FEBRUARY 2023**

- 2/2//2023: February 2023 Regular Board Meeting; provide any needed updates in budget process
- 2/21/2023: Board Workshop; provide any needed updates in budget process

***February - Early March: Budget Conferences: Supervisors/Directors & Principal Schedule Budget Conference to be completed Friday, March 3, 2023***

## **MARCH 2023**

- 3/2/2023: March 2023 Regular Board Meeting; provide any needed updates in budget process
- 3/3/2023: Complete ALL Budget Conferences
- Mid-March: Budget Requests Finalizations -- Schedule any necessary follow-up departmental/school conferences by/before Tuesday, March 15, 2022
- 3/30/2023: Board Workshop -- Review Preliminary FY24 GP Budget Items Draft

## **APRIL 2023**

- 4/6/2023: April 2023 Regular Board meeting -- Review Draft 1 of the FY24 General Purpose (GP) Budget
- 4/15/2023: Approximate date of anticipated FY24 TISA Estimates for April from the TDOE
- 4/20/2023: Board Workshop -- Review/Update FY24 GP School Budget presentation; includes Special Called meeting prior to the workshop to consider approval of the FY24 GP School Budget

## **MAY 20235**

- 5/1/2023: Submit Board approved FY24 GP Budget (Draft #1) to Mayor Grandy per County rule.
- 5/4/2023: May 2022 Regular Board Meeting; present FY24 GP School Budget Draft #1
- 5/15/2023: Approximate date of anticipated FY24 TISA Estimates for May from the TDOE
- 5/23/2023: Board Workshop -- Provide any needed updates in FY24 GP School Budget Draft #1

## **JUNE 2023**

- 6/1/2023: June 2022 Regular Board Meeting; provide any necessary Budget updates
- 6/15/2023: Approximate date of anticipated FY24 TISA Estimates for June from the TDOE
- 6/??/2023: TBD -- Board Workshop; May includes Special Called meeting prior to the workshop to consider any necessary update(s) of the FY24 GP School Budget; Date to be set by/before June 2023 Regular Board meeting.
- 6/??/2023: Tentative: Full County Commission meeting to consider final approval of FY24 Budget

## **JULY 2023**

- 7/15/2023: Approximate date of anticipated FINAL FY24 TISA Estimates from the TDOE

*The above timeline may not include any special called Board meetings that may become necessary*

Board of Directors

Annette Buchanan  
Mary Beth Dellinger  
Keith Ervin

Chad Fleenor  
David Hammond  
Gregg Huddleston

Mike Masters  
Whitney Riddle  
Vince Walters

**PURCHASING DEPARTMENT**  
**WASHINGTON COUNTY BOARD OF EDUCATION**

Purchase Order **Nº 7654**

Date Issued **12-16-22**

Appropriation No. **72230-399-001**

Dept. **Middle School STEM**

School **Start-up grant**

**Gray, SCES, RVES, WVES, BCE, JMS**

PURCHASE ORDER

**TO** Transfr Inc.  
 333 W 39th Street  
 Suite 802  
 New York, NY 10018

Deliver to **Washington County Schools**  
 Address **405 West College St**  
**Jonesborough TN 37659**

Via **Pink, Chrystal**

Articles on this order must be charged to account of

**NOTICE TO VENDOR**

1. Purchase order **MUST** bear two signatures in order to be valid.
2. Purchase order number **MUST** appear on all invoices submitted for payment.
3. Mail **TWO** copies of your invoice promptly to:

**Washington County Board of Education**  
 405 West College Street  
 Jonesborough, TN 37659  
 Telephone (423) 753-1105

| ARTICLES OR SERVICES   | CODE | QUANTITY & UNIT | UNIT PRICE | TOTAL            |
|--|------|-----------------|------------|------------------|
| (Unless otherwise stated all prices F.O.B. Destination)                    |      |                 |            |                  |
| Career Exploration<br>1-16-23 — 1-15-24 Contract Term<br>Quote # Q-02526-1 |      | 30              | 2,000.00   | 60,000.00        |
| <b>**Sole Source Letter Attached</b>                                       |      |                 |            |                  |
| <b>GRAND TOTAL - INCLUDING ALL ATTACHED PAGES</b>                          |      |                 |            | <b>60,000.00</b> |

**SUBJECT TO THE FOLLOWING CONDITIONS**

1. All packages, cartons or other containers must be plainly marked with the purchase order number.
2. The right is reserved to purchase in the open market and to charge the difference to the Vendor in the event that deliveries are not made at the time specified in the bid and on this order.
3. Whenever a delivery is rejected, the Vendor shall be notified and be given the reason for the rejection. All rejected deliveries shall be held at the Vendor's risk and he shall bear the expense of removal.
4. Acceptance of this order includes acceptance of all terms, prices, delivery, instructions, specifications and conditions stated.
5. The county is not liable for Federal excise tax or state sales tax.
6. Each shipment and/or each purchase order should be covered by separate invoice.

**IMPORTANT: INVOICES AND PACKAGES MUST BEAR PURCHASE ORDER NUMBER**

**VENDOR'S COPY**

There is an otherwise unincumbered balance to the credit of the proper appropriation, allotment or fund to meet the expenditure covered by this purchase.

Authorized Signature

APPROVED:

Purchasing Agent

---

## Fwd: Middle School STEM & CTE Grant Press Release

1 message

---

Crystal FINK <finkc@wcde.org>  
To: Twana MCKINNEY <mckinneyt@wcde.org>

Wed, Dec 14, 2022 at 3:30 PM

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

From: **Audra Block** <Audra.Block@tn.gov>  
Date: Wed, Dec 14, 2022, 2:26 PM  
Subject: Middle School STEM & CTE Grant Press Release  
To: Audra Block <Audra.Block@tn.gov>

### FOR IMMEDIATE RELEASE

Wednesday, December 14, 2022

**MEDIA CONTACT: Brian Blackley**

EMAIL: [EDU.MedialInquiries@tn.gov](mailto:EDU.MedialInquiries@tn.gov)

## TDOE Awards Over \$800K for Middle School STEM, CTE Career Exploration Start-Up & Expansion, and High School School-Based Enterprise Grants

*34 Districts to Receive Grant Funding to Boost Postsecondary Success*

### Nashville, TN—

Today, the Tennessee Department of Education announced over \$800,000 in grant funding has been awarded to 34 districts for science, technology, engineering, and math (STEM) education, middle school career and technical education (CTE), and high school school-based enterprise projects.

Funding is provided through Governor Lee's Future Workforce Initiative, which boosts access to CTE, STEM, and Work-Based Learning (WBL) in the classroom. For the past two years, the department awarded start-up and expansion funding for middle school STEM and CTE programs and included a high school opportunity to qualify for school-based enterprise funding to increase enrollment in WBL courses.

Middle School STEM Start-Up & Expansion Grants have been awarded to 52 schools, and Middle School CTE Start-Up & Expansion Grants have been awarded to 29 schools. Seven schools will receive High School School-Based Enterprise grant funding. To view a list of grant recipients, click [here](#).

"Tennessee continues to provide more pathways to help students transition from middle to high school, and these grants help ensure students have increased access to high-quality work-based learning opportunities, STEM, and career technical education," said **Commissioner Penny Schwinn**. "We are thrilled that we can make these opportunities happen over the last two years and help students be successful during high school and into their

postsecondary and workforce careers.”

For the past four years, the Middle School STEM Start-Up & Expansion grants have directly supported the goal of the Future Workforce Initiative (FWI) to add an additional 100 new middle school STEM programs by 2022. High School School-Based Enterprise grants support the FWI by helping to eliminate barriers for students who can't participate in off-campus WBL placements due to transportation and scheduling challenges.

"These grants will help increase access to CTE, STEM, and Work-based Learning for students within our district, schools and classrooms,"

**said Jerry Boyd, Director of Schools, Washington County Schools.** "We are excited to offer more opportunities and pathways for students to experience the latest technology and learning to further their careers and be successful later in life."

"Macon County is so excited to begin the school-based enterprise, Hilltop Ink. Beginning this school-based enterprise will not only allow the students to show their school and community pride; it will also allow them to pursue other goals of attending state and national conferences with the profits from this business," **said Kathy Cothron, CTE Director of Macon County Schools.** "I see this venture as a foundation for more WBL placements throughout the entire district."

"STEM courses in our middle schools means that students have amazing stories to tell their parents when they get home from school,"

**said Shane Stilts, CTE Director of McNairy County Schools.** "We want every student engaged in STEM activities as often as possible because it encourages thinking, curiosity, and a love for learning. It allows our schools the ability to impact students'

lives in a way they love to learn. In our county it moves towards our goal of giving more opportunities for our students to experience cutting edge technology and problem-based learning lessons."

Districts were allowed to apply for all three grants this year. In their applications, grant recipients demonstrated the ability to align courses from middle school to high school, provide meaningful career guidance and advisement, and expand upon employer partnerships to create pathways for students.

For more information about the Middle School STEM Start-Up Grants, CTE Career Exploration Grants, or High School School-Based Enterprise Grants, visit the department's [website](#). Learn more about the Governor's Future Workforce Initiative [here](#), which has already impacted nearly 400,000 Tennessee students and over 2,000 educators.

For Tennessee Department of Education media inquiries, [contact Edu.MediaInquiries@tn.gov](mailto:Edu.MediaInquiries@tn.gov).

###

**Audra N. Block, M.Ed.** | Director of STE(A)M and Computer Science

Division of College, Career & Technical Education

Andrew Johnson Tower

710 James Robertson Parkway, Nashville, TN 37243

Cell Phone: (901) 297-2247

[Audra.Block@tn.gov](mailto:Audra.Block@tn.gov)

[tn.gov/education](http://tn.gov/education)

#TNBestforAll

**COVID-19 SUPPORT FOR DISTRICTS CAN BE FOUND HERE:**

<https://www.tn.gov/education/health-and-safety/update-on-coronavirus.html>

*We will set all students on a path to success.*

---

**2 attachments**



|                           |                                |             |
|---------------------------|--------------------------------|-------------|
| Putnam County Schools     | Algood Middle School           | \$4,500.00  |
|                           | Avery Trace Middle School      | \$10,000.00 |
| Roane County Schools      | Rockwood Middle School         | \$8,028.75  |
|                           | Midway Middle School           | \$7,321.96  |
|                           | Cherokee Middle School         | \$9,505.00  |
| Sullivan County Schools   | Sullivan East Middle School    | \$10,000.00 |
|                           | Sullivan Central Middle School | \$10,000.00 |
|                           | Sullivan Heights Middle School | \$10,000.00 |
| Union County Schools      | Horace Maynard Middle School   | \$7,790.00  |
| Washington County Schools | Gray Elementary                | \$10,000.00 |
|                           | South Central Elementary       | \$10,000.00 |
|                           | Ridgeview Elementary           | \$10,000.00 |
|                           | West View Elementary           | \$10,000.00 |
|                           | Boones Creek Elementary        | \$10,000.00 |
|                           | Jonesborough Middle School     | \$10,000.00 |
| Williamson County Schools | Brentwood Middle School        | \$9,999.39  |
|                           | Millcreek Middle School        | \$9,999.39  |
|                           | Grassland Middle School        | \$9,999.39  |

## Middle School CTE Start-Up & Expansion Grants 2023 Recipients

| School District         | School Name                 | Award Amount |
|-------------------------|-----------------------------|--------------|
| Alcoa City Schools      | Alcoa Middle School         | \$10,000.00  |
| Cannon County Schools   | Cannon Middle School        | \$10,000.00  |
| Fentress County Schools | Fentress Schools            | \$10,000.00  |
| Giles County Schools    | Bridgeforth Middle School   | \$9,700.00   |
|                         | Minor Hill Middle School    | \$9,700.00   |
|                         | Richland Middle School      | \$9,700.00   |
|                         | Elkton Middle School        | \$9,700.00   |
| Hawkins County Schools  | Bulls Gap School            | \$9,571.84   |
|                         | Church Hill Middle School   | \$9,571.84   |
|                         | Clinch School               | \$9,571.84   |
|                         | Rogersville Middle School   | \$9,571.84   |
|                         | Surgoinsville Middle School | \$9,571.84   |
| Knox County Schools     | Gresham Middle School       | \$10,000.00  |
|                         | Carter Middle School Career | \$10,000.00  |
|                         | Halls Middle School         | \$10,000.00  |
|                         | Bearden Middle School       | \$ 10,000.00 |

## Middle School STEM Start-Up & Expansion Grants 2023 Recipients

| School District           | School Name                     | Award Amount |
|---------------------------|---------------------------------|--------------|
| Bradley County Schools    | Lake Forest Middle School       | \$9,995.50   |
|                           | Ocoee Middle School             | \$9,995.50   |
| Carter County Schools     | Carter County Schools           | \$10,000.00  |
| Cumberland County Schools | Cumberland County Middle School | \$10,000.00  |
| Decatur County Schools    | Decatur County Middle School    | \$10,000.00  |
| Elizabethton City Schools | T.A. Dugger Junior High School  | \$10,000.00  |
| Fentress County Schools   | Fentress Middle School          | \$10,000.00  |
| Grainger County Schools   | Rutledge Middle School          | \$9,000.00   |
|                           | Washburn Middle School          | \$9,000.00   |
| Hamblen County Schools    | Lincoln Heights Elementary      | \$6,584.20   |
|                           | West View Middle School         | \$10,000.00  |
| Knox County Schools       | Farragut Middle School STEM     | \$10,000.00  |
|                           | Carter Middle School STEM       | \$10,000.00  |
|                           | Gresham Middle School STEM      | \$10,000.00  |
|                           | Halls Middle School             | \$10,000.00  |
| Lenoir City Schools       | Lenoir Middle School            | \$10,000.00  |
| Macon County Schools      | Macon County Junior High        | \$10,000.00  |
|                           | Red Boiling Springs Elementary  | \$10,000.00  |
| Manchester County Schools | Westwood Middle School          | \$9,093.00   |
| Maury County Schools      | Maury County Middle School      | \$10,000.00  |
| McMinn County Schools     | McMinn County Middle School     | \$10,000.00  |
| McNairy County Schools    | Adamsville Elementary           | \$10,000.00  |
|                           | Bethel Springs Elementary       | \$10,000.00  |
|                           | Michie Elementary               | \$10,000.00  |
|                           | Ramer Elementary                | \$10,000.00  |
|                           | Selmer Middle School            | \$10,000.00  |
| Oak Ridge County Schools  | Jefferson Middle School         | \$10,000.00  |
|                           | Robertsville Middle School      | \$10,000.00  |
| Overton County Schools    | Wilson Elementary               | \$10,000.00  |
|                           | Hilham Elementary               | \$9,980.79   |
|                           | Allons Elementary               | \$9,675.51   |
|                           | Rickman Elementary              | \$9,531.62   |
|                           | Livingston Middle School        | \$10,000.00  |
| Polk County Schools       | Copper Basin STEM               | \$10,000.00  |

|                           |                                |              |
|---------------------------|--------------------------------|--------------|
|                           | Karns Middle School            | \$10,000.00  |
|                           | Farragut Middle School         | \$10,000.00  |
|                           | Powell Middle School           | \$ 10,000.00 |
|                           | South Doyle Middle School      | \$ 10,000.00 |
| Monroe County Schools     | Madisonville Middle School     | \$5,820.00   |
|                           | Plains Middle School           | \$5,350.00   |
|                           | Vonore Middle School           | \$ 5,350.00  |
|                           | Coker Creek Middle School      | \$364.94     |
|                           | Rural Vale Middle School       | \$2,255.00   |
| Rutherford County Schools | Rutherford County              | \$4,202.91   |
| Smith County Schools      | Smith County Middle School     | \$9,997.95   |
| Sullivan County Schools   | Sullivan Central Middle School | \$10,000.00  |
|                           | Sullivan Heights Middle School | \$10,000.00  |

## High School School-Based Enterprise Start-Up Grants 2023 Recipients

| <b>District Name</b>                        | <b>School Name</b>              | <b>Total Award</b> |
|---|---------------------------------|--------------------|
| Bledsoe County Schools                      | Bledsoe County High School      | \$13,139.00        |
| Lenoir City Schools                         | Lenoir City High School         | \$19,947.91        |
| Macon County Schools                        | Red Bolling Springs High School | \$20,000.00        |
| McMinn County Schools                       | McMinn County High School       | \$19,347.00        |
| Overton County Schools                      | Livingston Academy              | \$9,310.00         |
| Perry County Schools                        | Perry County High School        | \$14,450.00        |
| Tennessee Public Charter Schools Commission | Ivy Academy Chattanooga         | \$19,554.00        |



December 16, 2022

Twanna McKinney | Crystal Fink  
Grants | CTE Director  
405 W College Street  
Jonesborough, TN 37659

Re: Sole Source Letter

Dear Washington County Schools,

TRANSFR is pleased to provide this letter to explain our Sole Source status. TRANSFR is the sole provider of the proprietary TRANSFR Virtual Training Facility and Career Exploration Facility for the set of hands-on, simulation-based training skills that Washington County Schools requested from TRANSFR's [catalog](#).

TRANSFR's simulation-based training teaches novice students in the same manner that experts master their crafts - through trial and error. Trainees receive one-on-one guidance from a digital coach in a job-training simulation that provides engaging, hands-on training to acquire the skills needed to obtain a job, in a way that traditional learning such as lectures, books or videos cannot.

- TRANSFR is the only vendor that offers a hands-on intelligent tutoring system that provides a) simulation-based training in a Virtual Training Facility b) a proprietary digital coach that helps students improve their performance and master each skill c) specialized algorithms to evaluate the performance of each student on the skills requested, and d) dashboards that provide instructors with the details of a learners performance.
- TRANSFR simulations include a proprietary automated digital coach that tutors students in a master-apprentice environment with step-by-step instruction and unlimited hands-on practice of skills.
- TRANSFR's tutoring system is capable of quantifying each learner's behaviors within the training simulation, while guiding them to mastery at their own pace. TRANSFR's system is driven by machine learning algorithms that capture behavioral trends such as efficiency, misconceptions, and error corrections. The algorithms are transferable across tasks and simulation environments, and provide one of the first comprehensive data-driven examinations of mastery within a simulation-based environment. Instructor dashboards provide immediate access to learner data with matrices developed by



TRANSFR showing detailed performance and response time, along with every skill a learner has mastered:



- To use TRANSFR’s training environment software, Virtual Reality hardware is required, which TRANSFR provides with each license. TRANSFR manages all hardware and software support and maintenance under each license. TRANSFR does not use any distributors and TRANSFR’s training environment software must be purchased directly through TRANSFR.

We have enjoyed working with you thus far and are honored that Washington County Schools District would like to partner with TRANSFR. We look forward to partnering with you and your community to build an ecosystem that involves education, local government and business & industry to provide classroom to career pathways and upward mobility for all.

We look forward to working with you.

Sincerely,  
Bharanidharan Rajakumar  
CEO, TRANSFR Inc



## Appendix A: Similar Providers to Transfr

1. **VRTEX 360** is a VR Immersive welding with props, from Cleveland, OH.

Website: <https://www.lincolnelectric.com/en-gb/equipment/training-equipment/vrtex360/pages/vrtex-360.aspx>

Required hardware: Proprietary Welding Simulation hardware

"The VRTEX® 360 is a best-in-class, advanced level welding training system. It is designed to provide a full featured, expandable platform in an easy to use and engaging welding training tool. The VRTEX® is ideal for basic to advanced welding training, as a testing, recruitment and engagement tool for educational and industry and for preparation for advanced level evaluation for instructors. The VRTEX® 360 is constantly on the move incorporating additions for your training purposes each year!"

- They only offer welding safety in VR / AR, the learner is Wired the entire time to the device.
2. **ZSpace** designed AR/VR simulations for use in K-12 & Post Secondary. They also have many customers in China and a few colleges. They are based out of San Jose, CA.

Website: [Zspace.com](http://Zspace.com)

Required hardware: 3D Glasses, The zSpace laptop starts at \$1,299 and comes with a 15.6-inch, 1080p display. That price includes the AR glasses and stylus (Their learning content is delivered on a laptop / AIO mobile device with 3D goggles and a wired digital pen. It's more like 3D meets AR.)

- Topics: K12 STEM, CTE: Health, Manuf, Agriscience, Transportation. Not as robust and extensive as Transfr's catalog.
- Not Hands-On - Zspace users interact with the content using a digital pen in the space in front of the screen. While more interactive than a mouse, it's not hands-on and there is no Digital Coach.
- Not Immersive - Zspace users never leave the classroom environment, they're always surrounded by other students and the teacher. Transfr provides a full immersive experience in a virtual training environment, eg. Automotive workshop, Manufacturing Plant, Construction Site, etc. to experience what it's like on-the-job.
- Not 1:1 or a personal experience - Zspace tout's the ability for students to share screens to "experience" the training content together which can be a benefit in some environments, but only one student is ever using the pen at a time to



interact with the content, so other students are spectators rather than actively engaging.

- Wide range of the quality of their content - multiple developers creating content on the platform, so it is not standardized. A zSpace review mentions a range of quality in their content as it's developed by different developers. One set of content the reviewer complained that the 3D wasn't very pronounced and not floating in space, while another set of content (automotive) was better. Also mentions slow performance of the laptop in general though the content ran ok. They do have a broad range of content with "1000's of experiences".
- Schools required to purchase laptops/devices, creating additional responsibility on the school (device management, maintenance, etc.). Further, it is the responsibility of the school to upgrade legacy hardware as technology changes.
- Pricing: Zspace hardware starts at \$1299 up front.

3. **Ocupath** offers employee training for the US Navy and the US Airforce. They are based out of Oklahoma City, OK.

Website: <https://www.ocupath.com/>

Required hardware: Uses both Oculus Go and Wired Valve for delivery mechanisms.

- Air Force Example: <https://www.youtube.com/watch?v=77sQLh-cyjQ>
- Environment supports multiple users at once. Videos are described as "VR & 360 Video" and "point and click"

4. **HardHatVR** - Construction / Skilled Trades simulations

Website: <https://careerlabsvr.com/>

Required hardware: HTC Vive Focus 3

- They have 5 Construction Simulations: Fall Protection, Trenching and Excavation, Scaffold Safety, Electrical Hazards, Ladder Safety
- Their construction video looks pretty high quality, with good sound design, avatars, and animated events. They have English/Spanish versions of each sim, they are on HTC Vive Focus 3 and provide the headset.
- Construction, Warehousing, Oil and Gas. Most work is custom and priced separately, although Construction has 5 simulations and is sold as a stand alone product.
- Their Construction bundle is \$1,500 per month for one headset with 5 simulations, a 12 month subscription required.



5. **CareerLabsVR** 15 Career Exploration VR simulations

Website: <https://careerlabsvr.com/>

Required hardware: Wired PCVR

- Career exploration for Welding, Electrical, and HVAC under Manufacturing.
- They are located in Brockville, Ontario

**PURCHASING DEPARTMENT**  
**WASHINGTON COUNTY BOARD OF EDUCATION**

FEDERAL PROJECTS FUND  
 PURCHASE ORDER

Purchase Order **34705**

Date Issued **12/6/22**  
 Appropriation No. **142E72130399941**  
 Dept. **Resilient Grant Kw**  
 School **Twana McKinney Kelly Wagner**

TO **Frontier Health**  
**PO Box 9054**  
**Gray, TN 37615**

Deliver to **Washington Co. Schools**  
 Address **405 West College St.**  
**Jonesborough, TN 37659**

Via \_\_\_\_\_ on or before \_\_\_\_\_

**NOTICE TO VENDOR**  
 1. Purchase order number **MUST** appear on all invoices submitted for payment.  
 2. Mail **TWO** copies of your invoice promptly to:  
 Washington County Board of Education  
 405 West College Street  
 Jonesborough, Tennessee 37659  
 Telephone (423) 753-1105

Articles on this order must be charged to account of \_\_\_\_\_

| ITEM NO.  | ARTICLES OR SERVICES                                    | CODE | QUANTITY & UNIT | UNIT PRICE | TOTAL              |
|---|---|------|-----------------|------------|--------------------|
|   | (Unless otherwise stated all prices F.O.B. Destination) |      |                 |            |                    |
|   | • Sulphur Springs Elementary<br>(B Sheets)              | Dec. | 1               | 4242.42    | 4242.42            |
|   | • Fall Branch Elementary<br>(M Yeager)                  | Dec. | 1               | 4242.42    | 4242.42            |
|   | • Boones Creek Elementary<br>(E Brady)                  | Dec. | 1               | 4242.42    | 4242.42            |
|   | • Jonesborough Middle<br>(B. Jeffers)                   | Dec. | 1               | 4242.42    | 4242.42            |
| <b>GRAND TOTAL - INCLUDING ALL ATTACHED PAGES</b> |   |      |                 |            | <b>\$16,969.68</b> |

**SUBJECT TO THE FOLLOWING CONDITIONS**

- All packages, cartons or other containers must be plainly marked with the purchase order number.
- The right is reserved to purchase in the open market and to charge the difference to the Vendor in the event that deliveries are not made at the time specified in the bid and on this order.
- Whenever a delivery is rejected, the Vendor shall be notified and be given the reason for the rejection. All rejected deliveries shall be held at the Vendor's risk and he shall bear the expense of removal.
- No changes in or cancellations of this purchase order shall be recognized by the Vendor unless authorized by special form issued by the Purchasing Agent.
- Acceptance of this order includes acceptance of all terms, prices, delivery, instructions, specifications and conditions stated.
- The county is not liable for Federal excise tax or state sales tax.
- Each shipment and/or each purchase order should be covered by separate invoice.

**IMPORTANT: INVOICES AND PACKAGES MUST BEAR PURCHASE ORDER NUMBER**

**VENDOR'S COPY**

There is an otherwise unincumbered balance to the credit of the proper appropriation, allotment or fund to meet the expenditure covered by this purchase.

Authorized Signature

*E. Brady*

APPROVED:

Purchasing Agent

*[Signature]*



941

- [ePlan Home](#)
- [Search](#)
- [Reports](#)
- [Inbox](#)
- [Planning](#)
- [Monitoring](#)
- [Funding](#)
- [Data and Information](#)
- [Reimbursement Requests](#)
- [Project Summary](#)
- [LEA Document Library](#)
- [Address Book](#)
- [TDOE Resources](#)
- [Help for Current Page](#)
- [Contact TDOE](#)
- [ePlan Sign Out](#)

McKinney, Hannah

**Production**  
Session Timeout  
00:29:48

## Budget Detail

Washington County (900) Public District - FY 2023 - Resilient School Communities Grant - Rev 0 - Resilient School Communities Grant

[Return](#)

Filtering - 1 out of 1 Budget Details match selected filters [Show All](#) [Clear All](#)

| Account Number            | Line Item Number | Location Code | Narrative           |
|---------------------------|------------------|---------------|---------------------|
| 72130 - Other Student ... | All              | All           | No Options Selected |

[Download Budget Data](#)

<< First < Previous | 1 | Next > Last >> Items 1-1 out of 1

Items/Page: 10

142E

Budget Detail

Narrative Description

**Account Number:** 72130 - Other Student Support

**Line Item Number:** 399 - Other Contracted Services

**Optional Program Code:** Resilient

**Location Code:** Washington County (900)

**Quantity:**

**Cost:**

**Line Item Total:**

Frontier Health is a contractual partner with Washington County Schools (WCS). WCS is requesting to contract the services of 6 student assistance counselors for the FY23. They provide case management, social and emotional support, collaboration with teachers and staff, linkage to therapy and crisis assessments, and care coordination. These professionals will support any student in need suffering from mental health in response to the COVID-19 pandemic, including signs of anxiety, depression, suicidal thoughts, and other associated risk factors.

"Edits based on final allocation." 4 student assistance counselors for the FY23 instead of 6.

**Total for filtered Budget Details:**

**Total for all other Budget Details:**

**Total for all Budget Details:**

**Adjusted Allocation:**

**Remaining:**

[Return](#)

8484.84

# FRONTIER HEALTH

# INVOICE

P.O. Box 9054  
 Gray, TN 37615  
 Phone: (423) 467-3600

| INVOICE # | DATE      |
|-----------|-----------|
| 2022 - 12 | 12/2/2022 |

### BILL TO

WASHINGTON CO TN DOE  
 ATTN: KELLY WAGNER  
 3519 W. WALNUT ST.  
 JOHNSON CITY, TN 37604

| CUSTOMER ID | TERMS            |
|-------------|------------------|
| WC ELEM     | Due Upon Receipt |

| DESCRIPTION  | MTH | UNIT PRICE | AMOUNT   |
|--|-----|------------|----------|
| School-Based Behavioral Health Student Assistance Counselors |     |            |          |
| Lamar Elementary <i>ELC Grant</i> H LEWIS                    | DEC | 4,242.42   | 4,242.42 |
| Grandview Elementary <i>ELC Grant</i> J DELAHOUSSAYE         | DEC | 4,242.42   | 4,242.42 |
| Sulphur Springs Elementary <i>Resilient Grant</i> B SHEETS   | DEC | 4,242.42   | 4,242.42 |
| Fall Branch Elementary <i>Resilient Grant</i> M YEAGER       | DEC | 4,242.42   | 4,242.42 |
| Boones Creek Elementary <i>Resilient Grant</i> E BRADY       | DEC | 4,242.42   | 4,242.42 |
| Jonesborough Middle <i>Resilient Grant</i> B JEFFERS         | DEC | 4,242.42   | 4,242.42 |
|  |     |            | -        |
|  |     |            | -        |
|  |     |            | -        |
|  |     |            | -        |
|  |     |            | -        |
|  |     |            | -        |
|  |     |            | -        |

|                                    |              |                     |
|------------------------------------|--------------|---------------------|
| <b>Thank you for your support!</b> | <b>TOTAL</b> | <b>\$ 25,454.52</b> |
|------------------------------------|--------------|---------------------|

|                      |                     |
|----------------------|---------------------|
| OUTSTANDING INVOICES | -                   |
| <b>TOTAL AMT DUE</b> | <b>\$ 25,454.52</b> |

If you have any questions about this invoice, please contact  
 Robin Colvard rcolvard@frontierhealth.org (423) 467-3659  
 Make checks payable to: **Frontier Health**  
 Please remit to the address above

**PURCHASING DEPARTMENT**  
**WASHINGTON COUNTY BOARD OF EDUCATION**  
**FEDERAL PROJECTS FUND**  
**PURCHASE ORDER**

Purchase Order **34713**

Date Issued **12-15-22**

Appropriation No. **142E71100 429938**

Dept. **Best for All Grant**

School **GVES**

**Twana McKinney**

**NOTICE TO VENDOR**

1. Purchase order number **MUST** appear on all invoices submitted for payment.
2. Mail **TWO** copies of your invoice promptly to:

Washington County Board of Education  
 405 West College Street  
 Jonesborough, Tennessee 37659  
 Telephone (423) 753-1105

TO **Realityworks**  
**2709 Mondovi Rd.**  
**Eau Claire WI 54701**

Deliver to **Grand View Elementary School**

Address **2891 Hwy 11E**  
**Telford TN 37690**

Via **Tara Churchwell**

Articles on this order must be charged to account of

Shipping **JAN, 2, 2023**  
 on or before **(1-2-23)**  
 After

| ITEM NO.                | ARTICLES OR SERVICES                                       | CODE     | QUANTITY & UNIT | UNIT PRICE | TOTAL |
|-------------------------|--|----------|-----------------|------------|-------|
|                         | (Unless otherwise stated all prices F.O.B. Destination)    |          |                 |            |       |
| *TIPS Contract # 210301 | Electrical Wiring Kit                                      | 57010101 | 2               | 749-       | 1498- |
|                         | Electrical Wiring Wall Panel                               | 57010201 | 2               | 349-       | 1396- |
|                         | Food Truck Design Kit                                      | 10811101 | 4               | 599-       | 1198- |
|                         | Taping and Wrapping Simulation Kit                         | 35020437 | 1               | 999-       | 999-  |
|                         | Plants Mini Educational Hydroponics System Class 5-pack    | 40510150 | 1               | 2199-      | 2199- |
|                         | Concussion Education Kit                                   | 35020433 | 1               | 1499-      | 1499- |
|                         | RC Tractor Pull Challenge 5-pack w/ pulling sled. Shipping | 40610105 | 1               | 2999-      | 2999- |
|                         | <b>GRAND TOTAL - INCLUDING ALL ATTACHED PAGES</b>          |          |                 |            |       |

**SUBJECT TO THE FOLLOWING CONDITIONS**

1. All packages, cartons or other containers must be plainly marked with the purchase order number.
2. The right is reserved to purchase in the open market and to charge the difference to the Vendor in the event that deliveries are not made at the time specified in the bid and on this order.
3. Whenever a delivery is rejected, the Vendor shall be notified and be given the reason for the rejection. All rejected deliveries shall be held at the Vendor's risk and he shall bear the expense of removal.
4. No changes in or cancellations of this purchase order shall be recognized by the Vendor unless authorized by special form issued by the Purchasing Agent.
5. Acceptance of this order includes acceptance of all terms, prices, delivery, instructions, specifications and conditions stated.
6. The county is not liable for Federal excise tax or state sales tax.
7. Each shipment and/or each purchase order should be covered by separate invoice.

**IMPORTANT: INVOICES AND PACKAGES MUST BEAR PURCHASE ORDER NUMBER**

|                      |   |                  |
|----------------------|---|------------------|
| <b>VENDOR'S COPY</b> | There is an otherwise unincumbered balance to the credit of the proper appropriation, allotment or fund to meet the expenditure covered by this purchase. | APPROVED:        |
|                      | Authorized Signature  | Purchasing Agent |



# Quote

2709 Mondovi Road, Eau Claire, WI 54701 USA  
 +1.800.830.1416 | +1.715.830.2040 | Fax +1.715.830.2050  
 www.realityworks.com

Email Orders To: orders@realityworks.com or FAX

|                     |                               |
|---------------------|-------------------------------|
| Quote #             | 129836                        |
| Quote Date          | 11/28/2022                    |
| Quote Expires       | <del>12/31/2022</del> 1-31-23 |
| Terms               | Net 30                        |
| Customer #          | WAS1105                       |
|                     |                               |
| Opportunity Manager | Dan Cramer                    |
| Email               | dan.cramer@realityworks.com   |
| Phone               | (800) 830-1416 x1132          |

Prepared for: Twana Mckinney

Contact Phone: (423) 753-1100

### Bill To Information

Accounts Payable  
 Washington County BOE  
 405 West College Street  
 TIPS Contract #210301  
 Jonesborough TN 37659  
 United States

### Ship To Information

Grandview Elementary School  
 2891 Hwy 11E  
 Telford TN 37690  
 United States

| Product Number | Description   | List Price | Quantity | Extended Price |
|----------------|---|------------|----------|----------------|
| 57010101       | Electrical Wiring Kit   | \$749.00   | 2        | \$1,498.00     |
|                | Electrical Wiring Wall Panel                                  |            | 2        |                |
|                | Electrical Wiring Teacher Assessment Remote                   |            | 2        |                |
| 57010201       | Electrical Wiring Wall Panel                                  | \$349.00   | 4        | \$1,396.00     |
| 10811101       | Food Truck Design Kit   | \$599.00   | 2        | \$1,198.00     |
| 35020437       | Taping and Wrapping Simulation Kit                            | \$999.00   | 1        | \$999.00       |
| 40510150       | Plant Mini Educational Hydroponics System Class Pack (5-pack) | \$2,199.00 | 1        | \$2,199.00     |
| 35020433       | Concussion Education Kit                                      | \$1,499.00 | 1        | \$1,499.00     |
| 40610105       | RC Tractor Pull Challenge (5 pack) with Pulling Sled          | \$2,999.00 | 1        | \$2,999.00     |

|                       |                    |
|-----------------------|--------------------|
| Subtotal              | \$11,788.00        |
| Shipping and Handling | \$771.04           |
| Total Tax             | \$0.00             |
| <b>Total</b>          | <b>\$12,559.04</b> |



# Quote

2709 Mondovi Road, Eau Claire, WI 54701 USA  
+1.800.830.1416 | +1.715.830.2040 | Fax +1.715.830.2050  
[www.realityworks.com](http://www.realityworks.com)

Email Orders To: [orders@realityworks.com](mailto:orders@realityworks.com) or FAX

|                     |  |
|---------------------|--|
| Quote #             | 129836   |
| Quote Date          | 11/28/2022   |
| Quote Expires       | 12/31/2022   |
| Terms               | Net 30   |
| Customer #          | WAS1105  |
| <hr/>               |  |
| Opportunity Manager | Dan Cramer   |
| Email               | <a href="mailto:dan.cramer@realityworks.com">dan.cramer@realityworks.com</a> |
| Phone               | (800) 830-1416 x1132   |

**Message:**

TIPS Consortium Contract #210301

**Questions on your quote?**

Contact your Opportunity Manager Dan Cramer via email at [dan.cramer@realityworks.com](mailto:dan.cramer@realityworks.com) or call (800) 830-1416 x1132.

**\*\* To ensure accuracy, please remember to include the quote number of 129836 on all correspondence.**

**Orders can be submitted via email to:** [orders@realityworks.com](mailto:orders@realityworks.com) or FAX 715.830.2050

**Returns/Exchanges**

Merchandise can be returned or exchanged within 30 days of invoice date. All returns are subject to a 25% restocking fee unless it is an order error or product warranty issue. Items must be returned in original packaging. To access product warranty information, go to <http://realityworks.com/realityworks-warranties>

Please allow up to 4 weeks for delivery within the contiguous United States. For Alaska, Hawaii and all international orders, allow up to 6 weeks for delivery. Shipping is UPS Ground only. If you need expedited shipping please contact our Account Services team.



938

- ePlan Home
- Search
- Reports
- Inbox
- Planning
- Monitoring
- Funding
- Data and Information
- Reimbursement Requests
- Project Summary
- LEA Document Library
- Address Book
- TDOE Resources
- Help for Current Page
- Contact TDOE
- ePlan Sign Out

McKinney, Hannah

**Production**  
 Session Timeout  
 00:29:54

### Budget Detail

Washington County (900) Public District - FY 2023 - Best for All District Grant - Rev 2 - Best for All District Grant

Return

Filtering - 1 out of 8 Budget Details match selected filters Show All / Clear All

| Account Number            | Line Item Number          | Location Code | Tags                | Narrative           |
|---------------------------|---------------------------|---------------|---------------------|---------------------|
| 71100 - Regular Instru... | 429 - Instructional Su... | All           | No Options Selected | No Options Selected |

[Download Budget Data](#)

<< First < Previous | 1 | Next > Last >> Items 1-1 out of 1

Items/Page: 10

Budget Detail

Narrative Description

Account Number: 71100 - Regular Instruction Program

Line Item Number: 429 - Instructional Supplies & Materials

Focus Area: Tier I Instruction

School Type: Traditional Public School

Optional Program Code: CTE

Location Code: Washington County (900)

Quantity: 1.00

Cost: \$150,665.00

Line Item Total: \$150,665.00

"This year has been a challenge in accelerating students learning and readapting to an in-person environment. By creating a CTE Connection lab, students will practice soft skills which have been delayed due to COVID and encourage students to focus on their future and career choices bringing positive academic experiences within this life-changing pandemic. For CTE Connection Lab integration activities, students in grades 5-8 will experience high school Programs Of Study (POS): Entrepreneur, Mechanical, Electrical, and Plumbing (MEP), Health Science, Agriculture, and Welding.

All activities are connected to middle school Math, Literacy, and Science standards. In connection to MajorClarity exploration of careers, students will engage in CTE/STEM activities with an example but not limited to the following supplies and materials:

- plumber's activity
- electrical wiring kits
- electrical wiring wall panels
- career scenario cards
- plan mini education hydroponics systems
- Plant Producer educational Hydroponics system
- measurement math training kits
- medical math Training Kit
- food truck design kits
- 3-D printers with filament and software
- Vex Robotics
- HVAC/pipefitting items:
- Saran wrap for wrapping pipes
- team bags for fittings and small pipes
- Pencils
- Rulers
- Tape measures
- Toolbox tools for activities
- coding with drones
- drones
- Makyu formbox vacuum former
- IV administrator trainer (Health)
- Canine Vet trainer
- Blood Pressure simulator
- All-In-One Photo Printer (graphic arts)
- Heat Press Machine sublimation transfer printer (marketing, entrepreneur)
- Large format PostScript Photo Printer (example 44inch) (marketing, entrepreneur)

Other activities/equipment that will support CTE/STEM learning

|                                     |              |
|-------------------------------------|--------------|
| Total for filtered Budget Details:  | \$150,665.00 |
| Total for all other Budget Details: | \$71,087.86  |
| Total for all Budget Details:       | \$221,752.86 |
| Adjusted Allocation:                | \$221,752.86 |
| Remaining:                          | \$0.00       |

Return

| 1/3/2023                 | Washington County Board of Education |  | 2022-2023                | 2022-2023           | 2022-2023         |   |
|--------------------------|--------------------------------------|--|--------------------------|---------------------|-------------------|---|
| (FY23 Amendment 1 DRAFT) |                                      |  | Budget                   | Budget Amend. 1     | Budget Amend. 1   |   |
|                          | Prg                                  | Estimated Revenues                           | Option-A & 6% Classified | Increase/(Decrease) | Final             |   |
| 40100000                 |                                      | <b>Local Taxes</b>                           |                          |                     |                   |   |
| 40100000                 |                                      | <b>County Property Taxes</b>                 |                          |                     |                   |   |
| 40110000                 |                                      | Current Property Tax                         | 12,974,151               |                     | 12,974,151        | Based on FY22 Budget Calculations_ Updated Property Tax Data          |
| 40120000                 |                                      | Trustee's Collect - Prior Year               | 405,900                  |                     | 405,900           | Based on FY21 Budget  |
| 40125000                 |                                      | CLK/Master Collections-Prior                 | 2,400                    |                     | 2,400             | Based on FY22 Projections   |
| 40130000                 |                                      | Clerk & Master Collect - Prior Years         | 90,000                   |                     | 90,000            | Based on FY21 Actual  |
| 40140000                 |                                      | Interest and Penalty                         | 88,000                   |                     | 88,000            | Based on FY21 Actual  |
| 40150000                 |                                      | Pick-up Taxes                                | -                        |                     | -                 | Based on FY21 Budget  |
| 40161000                 |                                      | Payments in Lieu of Taxes - TVA              | 2,020                    |                     | 2,020             | Based on FY21 Actual  |
| 40162000                 |                                      | Payments in Lieu of Taxes - Local Utilities  | 224,000                  |                     | 224,000           | Based on FY21 Actual  |
| 40163000                 |                                      | Payments in Lieu of Taxes - Other            | 17,600                   |                     | 17,600            | Based on FY21 Actual  |
| 40200000                 |                                      | <b>County Local Option Taxes</b>             |                          |                     | -                 |   |
| 40210000                 |                                      | Local Option Sales Tax                       | 18,000,000               |                     | 18,000,000        | Based on FY22 Projection  |
| 40270000                 |                                      | Business Tax                                 | 420,000                  |                     | 420,000           | Based on FY21 Actual  |
| 40300000                 |                                      | <b>Statutory Local Taxes</b>                 |                          |                     | -                 |   |
| 40320000                 |                                      | Bank Excise Tax                              | 88,000                   |                     | 88,000            | Based on FY21 Actual  |
| 40350000                 |                                      | Interstate Telecommunications Tax            |                          |                     | -                 | Based on FY21 Actual  |
| 41110000                 |                                      | Marriage License                             | 19,000                   |                     | 19,000            | Based on FY22 Projection  |
| 42410000                 |                                      | Fines  |                          |                     | -                 | Based on FY21 Budget  |
|                          |                                      | <b>Total Local Taxes</b>                     | <b>32,331,071</b>        |                     | <b>32,331,071</b> |   |
| 43000000                 |                                      | <b>Charges for Current Services</b>          |                          |                     |                   |   |
| 43512000                 |                                      | Tuition - Adult Education                    | 10,000                   |                     | 10,000            | Expense Category 71600  |
| 43517000                 |                                      | Other Tuition - BCES Pre-K                   | 78,000                   |                     | 78,000            | BCES Pre-K Payments   |
| 43581000                 |                                      | Community Service Fees - Children            | 700,000                  |                     | 700,000           | Based on FY22 Projection_Expense Category 73300_SACC Payments         |
|                          |                                      | <b>Total Charges for Current Services</b>    | <b>788,000</b>           |                     | <b>788,000</b>    |   |
| 44000000                 |                                      | <b>Other Local Revenue</b>                   |                          |                     |                   |   |
| 44100000                 |                                      | <b>Recurring Items</b>                       |                          |                     |                   |   |
| 44110000                 |                                      | Interest Earned                              | 143,000                  |                     | 143,000           | Based on FY21 Budget  |
| 44120000                 |                                      | Rent on Buildings                            | 1,000                    |                     | 1,000             | Based on FY21 Budget  |
| 44520000                 |                                      | Insurance Recovery                           | 60,000                   |                     | 60,000            | Insurance Reimbursement   |
| 44500000                 |                                      | <b>Nonrecurring Items</b>                    |                          |                     | -                 |   |
| 44530000                 |                                      | Sale of Equipment                            | 35,000                   |                     | 35,000            | Surplus items sold on GovDeals  |
| 44540000                 |                                      | Sale of Property                             | -                        | 1,871,750           | 1,871,750         | Sale of Old BCMS  |
| 44560000                 |                                      | Damages Recovered from Individuals           | 1,000                    |                     | 1,000             | Funds for lost & damaged textbooks                                    |
| 44570000                 |                                      | Contributions & Gifts                        | 10,000                   | 4,554               | 14,554            | Ests. Donations to Genreal Fund                                       |
| 44990000                 |                                      | Other Local Revenue - Tags                   | 500                      |                     | 500               | Based on FY21 Actual  |
| 44991000                 |                                      | Other Local Revenue - Court Fines & Contract | 98,000                   |                     | 98,000            | Contract with Pepsi & athletic tournaments, based on FY22 Projections |

| Washington County Board of Education          |  | 2022-2023                | 2022-2023           | 2022-2023         | Notes  |
|---|--|--------------------------|---------------------|-------------------|--|
|   |  | Budget                   | Budget Amend. 1     | Budget Amend. 1   |  |
| Estimated Revenues                            |  | Option-A & 6% Classified | Increase/(Decrease) | Final             |  |
| 44992000                                      | Other Local Revenue - Royalties & Comm | 33,150                   |                     | 33,150            | Bus Advertising, based on FY22 Projections   |
| <b>Total Other Local Revenue</b>              |  | <b>381,650</b>           |                     | <b>2,257,954</b>  |  |
| <b>State of Tennessee</b>                     |  |                          |                     |                   |  |
| 46000000                                      | State of Tennessee                     |                          |                     |                   |  |
| 46511000                                      | BEP Improvement Funds                  | 38,321,000               |                     | 38,321,000        | FY23 TISA Projection   |
| 46515000                                      | Early Childhood Education              | 173,000                  |                     | 173,000           | PreK allocation for Lamar & Gray (172.8K)  |
| 46550000                                      | Driver Education                       | 30,500                   |                     | 30,500            | State allocation based on number of students in driver ed, based on FY21 Actual  |
| 46590000                                      | Other State Funds                      | 175,000                  |                     | 175,000           | CSH 100,000, FRC 29,612, State Grants, Youth Wellness  |
| 46610000                                      | Career Ladder Program                  | 121,000                  |                     | 121,000           | Flow through funds for eligible certified personnel, based on FY21 Actual  |
| 46615000                                      | Career Ladder - Extended Contract      |                          |                     | -                 | Program cut  |
| 46640000                                      | Vocational Equipment                   |                          | 60,000              | 60,000            | CTE STEM Revenue   |
| <b>Total State Education Funds</b>            |  | <b>38,820,500</b>        |                     | <b>38,880,500</b> |  |
| <b>Other State Revenues</b>                   |  |                          |                     |                   |  |
| 40275000                                      | Mixed Drink Tax                        | 13,000                   |                     | 13,000            | Based on FY21 Actual   |
| 46851000                                      | State Revenue Sharing - TVA            | 1,300,000                |                     | 1,300,000         | Based on FY22 Projections  |
| 46980000                                      | Other State Grants                     | 639,441                  | 62,400              | 701,841           | TSTW (\$208,212) and Safe Schools Recurring Funds (Org. \$142,216), Gov Civic Grant, CTE MS Career Grant, Lottery for Ed Grant |
| <b>Total Other State Revenues</b>             |  | <b>1,952,441</b>         |                     | <b>2,014,841</b>  |  |
| <b>Federal Funds Received Through State</b>   |  |                          |                     |                   |  |
| 47143000                                      | Education Handicapped Act - IDEA       |                          |                     | -                 | High Cost Expense Reimbursement "add HC to account" (SPED Expense in 141E 72220-499)   |
| 47146000                                      | English Language Acquisition Grants    |                          |                     | -                 | Title III Consortium (In 71100-499)  |
| 47590000                                      | Other Federal Funds Through State      | 14,430                   |                     | 14,430            | US Navy Reimbursement ROTC DCHS  |
| <b>Total Federal Funds Through State</b>      |  | <b>14,430</b>            |                     | <b>14,430</b>     |  |
| <b>Direct Federal Revenue</b>                 |  |                          |                     |                   |  |
| 47640000                                      | ROTC Reimbursement                     | 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>Total Revenues</b>                         |  |                          |                     |                   |  |
| <b>Other Government and Citizens Groups</b>   |  |                          |                     |                   |  |
| 48990000                                      | Other                                  | 0                        | 1,500               | 1,500             |  |
| <b>Total Other Gov. &amp; Citizens Groups</b> |  | <b>0</b>                 |                     | <b>1500</b>       |  |
| <b>Other Sources (Non-revenue)</b>            |  |                          |                     |                   |  |
| 49700000                                      | Insurance Recovery                     |                          |                     |                   |  |
| 49800000                                      | Operating Transfers                    | 513,000                  | 9,460               | 522,460           | Indirect cost from Federal Projects  |
| 49801000                                      | Transfers                              |                          |                     |                   |  |
| <b>Total Other Sources</b>                    |  | <b>513,000</b>           |                     | <b>522,460</b>    |  |
| <b>Total Revenues &amp; Other Sources</b>     |  | <b>74,966,092</b>        |                     | <b>76,975,756</b> |  |

| Washington County Board of Education           |   | 2022-2023                | 2022-2023           | 2022-2023         | Notes  |
|--|---|--------------------------|---------------------|-------------------|--|
|  |   | Budget                   | Budget Amend. 1     | Budget Amend. 1   |  |
| Estimated Revenues                             |   | Option-A & 6% Classified | Increase/(Decrease) | Final             |  |
| 34293000                                       | Reserves - Local Prior Year                   |                          |                     |                   |  |
| 34555000                                       | Reserves - State                              |                          |                     |                   |  |
| 39000000                                       | Undesignated Fund Balance                     | 8,901,707                | 726,245             | 9,627,952         | Bank account funds used to balance the budget  |
| <b>Total Estimated Revenues &amp; Reserves</b> |   | <b>83,867,799</b>        |                     | <b>86,603,708</b> |  |
| <b>Total Estimate Expenses</b>                 |   | <b>83,867,799</b>        |                     | <b>86,604,376</b> |  |
| <b>General Fund Expenses</b>                   |   |                          |                     |                   |  |
| <b>Regular Instruction - 71100</b>             |   |                          |                     |                   |  |
| 71100116                                       | Teachers (approx. 414)                        | 28,749,474               | (20,000)            | 28,729,474        | Experience, education, % State & Local raise   |
| 71100117                                       | Career Ladder Program                         | 107,865                  |                     | 107,865           | Flow-through from state for eligible certified personnel   |
| 71100127                                       | Career Ladder Extended Contracts              | -                        |                     | -                 | Program cut  |
| 71100128                                       | Homebound Teachers                            | 16,535                   |                     | 16,535            | Homebound for regular education students   |
| 71100163                                       | Educational Assistants (approx. 101)          | 1,715,569                |                     | 1,715,569         | Experience, education, % State & Local raise   |
| 71100188                                       | Bonus   | -                        |                     | -                 |  |
| 71100195                                       | Certified Substitute Teachers                 | 270,000                  |                     | 270,000           | Certified substitute teachers  |
| 71100198                                       | Non-Certified Substitute Teachers             | 302,000                  |                     | 302,000           | Non-certified substitute teachers  |
| 71100201                                       | Social Security                               | 1,932,009                |                     | 1,930,769         | FY20 tracking of salaries, rate of 6.20%   |
| 71100204                                       | State Retirement                              | 2,715,523                |                     | 2,713,785         | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)   |
| 71100206                                       | Life Insurance                                | 15,000                   |                     | 15,000            | Certified personnel \$25,000, support \$25,000   |
| 71100207                                       | Medical Insurance                             | 4,687,344                |                     | 4,687,344         | Health Insurance   |
| 71100210                                       | Unemployment Compensation                     | 32,000                   |                     | 32,000            | Charges for Unemployment   |
| 71100212                                       | Employer Medicare                             | 451,841                  |                     | 451,551           | Increase due to salaries, rate of 1.45%  |
| 71100217                                       | Retirement-Hybrid SRT                         | 130,000                  |                     | 130,000           | TCRS Hybrid Stabilization Rate   |
| 71100299                                       | Other Fringe Benefits                         | 80,000                   |                     | 80,000            | Bd disability, vision, and retirement incentives   |
| 71100336                                       | Maintenance & Repair Services                 | -                        |                     | -                 |  |
| 71100399                                       | Other Contracted Services - University School | 4,409,768                |                     | 4,409,768         | University School-local & state funds based on ADA & ADM, Sub Program  |
| 71100429                                       | Instructional Supplies & Materials            | 200,000                  |                     | 200,000           | Funds for teacher supplies, BEP Funds  |
| 71100449                                       | Textbooks                                     | 130,000                  |                     | 130,000           | Funds for adopted textbooks  |
| 71100499                                       | Other Supplies & Materials                    | 566,832                  | 15,654              | 582,486           | Local materials, copier paper, and school program funds, AdvancEd Renewal-\$12.6kish, Former-TNRMT Component, D-Lit. Grant, Gov Civics G, Mentor Matter Grant, AASA Sourcewell Grant |
| 71100499 802                                   | Other Supplies & Materials (Science Classes)  | 24,000                   |                     | 24,000            | Science Classroom Supplies (funded by Bus Advertising R 44992)   |
| 71100599                                       | Other Charges                                 | -                        |                     | -                 |  |
| <b>Total Regular Instruction</b>               |   | <b>46,535,760</b>        |                     | <b>46,528,146</b> |  |
| <b>Special Education Program - 71200</b>       |   |                          |                     |                   |  |
| 71200116                                       | Special Education Teachers (approx. 51)       | 3,033,731                |                     | 3,033,731         | Increase, experience, education, % State & Local raise   |
| 71200117                                       | Career Ladder Program                         | 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            | Increase, experience, education, % State & Local raise, SPED IA payscale   |
| 71200163                                       | Educational Assistants (24)                   | 419,814                  |                     | 419,814           | Increase, experience, education, % State & Local raise   |
| 71200171                                       | Speech Pathologist (4)                        | 238,076                  |                     | 238,076           |  |

| Washington County Board of Education        |                                    | 2022-2023                | 2022-2023           | 2022-2023        | Notes  |
|---|------------------------------------|--------------------------|---------------------|------------------|--|
|   |                                    | Budget                   | Budget Amend. 1     | Budget Amend. 1  |  |
| Estimated Revenues                          |                                    | Option-A & 6% Classified | Increase/(Decrease) | Final            |  |
| 71200188                                    | Bonus                              | -                        |                     | -                |  |
| 71200189                                    | Other Salaries (7)                 | 178,469                  |                     | 178,469          | Increase, experience, education, % State & Local raise                   |
| 71200195                                    | Certified Substitute Teachers      | 20,000                   |                     | 20,000           | Certified substitute teachers  |
| 71200198                                    | Non-Certified Substitute Teachers  | 65,000                   |                     | 65,000           | Non-certified substitute teachers  |
| 71200201                                    | Social Security                    | 247,224                  |                     | 247,224          | Increase due to salaries, rate of 6.20%                                  |
| 71200204                                    | State Retirement                   | 359,109                  |                     | 359,109          | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase) |
| 71200206                                    | Life Insurance                     | 2,810                    |                     | 2,810            | Certified personnel \$25,000, support \$25,000                           |
| 71200207                                    | Medical Insurance                  | 589,563                  |                     | 589,563          | Health Insurance   |
| 71200212                                    | Employer Medicare                  | 57,819                   |                     | 57,819           | Increase due to salaries, rate of 1.45%                                  |
| 71200299                                    | Other Fringe Benefits              | -                        |                     | -                |  |
| 71200399                                    | Other Contracted Services          | 6,000                    |                     | 6,000            | Psychological evaluations  |
| 71200429                                    | Instructional Supplies & Materials | 22,400                   |                     | 22,400           | State funds for special education teachers                               |
| 71200599                                    | Other Charges                      | 6,140                    |                     | 6,140            | Expenses for Transition School to Work grant                             |
| <b>Total Special Education</b>              |                                    | <b>5,278,555</b>         |                     | <b>5,278,555</b> |  |
| <b>Vocational Education Program - 71300</b> |                                    |                          |                     |                  |  |
| 71300116                                    | Vocational Teachers (approx. 33)   | 2,061,521                |                     | 2,061,521        | Increase, experience, education, % State & Local raise                   |
| 71300117                                    | Career Ladder Program              | 2,000                    |                     | 2,000            | Flow-through from state for eligible certified personnel                 |
| 71300127                                    | Career Ladder Extended Contracts   | -                        |                     | -                | Program cut  |
| 71300163                                    | Educational Assistants (2)         | 31,380                   |                     | 31,380           | Increase experience, % State & Local raise                               |
| 71300188                                    | Bonus                              | -                        |                     | -                |  |
| 71300195                                    | Certified Substitute Teachers      | 20,000                   |                     | 20,000           | Certified substitute teachers  |
| 71300198                                    | Non-Certified Substitute Teachers  | 25,000                   |                     | 25,000           | Non-certified substitute teachers  |
| 71300201                                    | Social Security                    | 132,674                  |                     | 132,674          | Increase due to salaries, rate of 6.20%                                  |
| 71300204                                    | State Retirement                   | 183,095                  |                     | 183,095          | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase) |
| 71300206                                    | Life Insurance                     | 1,305                    |                     | 1,305            | Certified personnel \$25,000, support \$25,000                           |
| 71300207                                    | Medical Insurance                  | 262,599                  |                     | 262,599          | Health Insurance   |
| 71300212                                    | Employer Medicare                  | 31,029                   |                     | 31,029           | Increase due to salaries, rate of 1.45%                                  |
| 71300299                                    | Other Fringe Benefits              | 503                      |                     | 503              | Bd disability, vision, and retirement incentives                         |
| 71300429                                    | Instructional Supplies & Materials | 106,000                  | (1,000)             | 105,000          | State funds for vocational teacher supplies                              |
| 71300730                                    | Vocational Instruction Equipment   | 21,000                   | 1,000               | 22,000           | State funds for vocational teacher equipment                             |
| <b>Total Vocational Education Progt</b>     |                                    | <b>2,878,106</b>         |                     | <b>2,878,106</b> |  |
| <b>Adult Education Program - 71600</b>      |                                    |                          |                     |                  |  |
| 71600116                                    | Teachers                           | 6,831                    |                     | 6,831            | Stipends for teaching adult education classes                            |
| 71600201                                    | Social Security                    | 424                      |                     | 424              | Rate of 6.20%  |
| 71600204                                    | State Retirement                   | 594                      |                     | 594              | Rate of 8.69%  |
| 71600212                                    | Employer Medicare                  | 99                       |                     | 99               | Rate of 1.45%  |
| 71600429                                    | Instructional Supplies & Materials | 4,500                    |                     | 4,500            | Instructional materials for adult classes, Class Advertising             |
| <b>Total Adult Education</b>                |                                    | <b>12,447</b>            |                     | <b>12,447</b>    |  |

| Washington County Board of Education |  | 2022-2023                | 2022-2023           | 2022-2023        | Notes  |
|--------------------------------------|--|--------------------------|---------------------|------------------|--|
|                                      |  | Budget                   | Budget Amend. 1     | Budget Amend. 1  |  |
| Estimated Expenses                   |  | Option-A & 6% Classified | Increase/(Decrease) | Final            |  |
| <b>Support Services - 72000</b>      |  |                          |                     |                  |  |
| <b>Attendance Program - 72110</b>    |  |                          |                     |                  |  |
| 72110105                             | Supervisor / Director (1)                  | 85,287                   |                     | 85,287           | Increase, experience, education, % State & Local raise                   |
| 72110117                             | Career Ladder Program                      | 1,000                    |                     | 1,000            | Flow-through from state eligible certified personnel                     |
| 72110162                             | Clerical Personnel (1)                     | 33,733                   |                     | 33,733           | Increase, experience, education, % State & Local raise                   |
| 72110188                             | Bonus                                      | -                        |                     | -                |  |
| 72110201                             | Social Security                            | 7,441                    |                     | 7,441            | Increase due to salaries, rate of 6.20%                                  |
| 72110204                             | State Retirement                           | 11,556                   |                     | 11,556           | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase) |
| 72110206                             | Life Insurance                             | 44                       |                     | 44               | Certified personnel \$25,000, support \$25,000                           |
| 72110207                             | Medical Insurance                          | 18,356                   |                     | 18,356           | Health Insurance   |
| 72110212                             | Employer Medicare                          | 1,740                    |                     | 1,740            | Increase due to salaries, rate of 1.45%                                  |
| 72110299                             | Other Fringe Benefits                      | -                        |                     | -                | Bd disability, vision, and retirement incentives                         |
| 72110355                             | Travel                                     | 6,000                    |                     | 6,000            | Monthly travel and required conferences                                  |
| 72110499                             | Other Supplies & Materials                 | 1,500                    |                     | 1,500            | Supplies purchased as needed   |
| 72110499                             | 100 Other Supplies & Materials             | -                        |                     | -                |  |
| <b>Total Attendance Program</b>      |  | <b>166,658</b>           |                     | <b>166,658</b>   |  |
| <b>Health Services - 72120</b>       |  |                          |                     |                  |  |
| 72120131                             | School Nurses (approx. 4.5)                | 259,190                  |                     | 259,190          | Increase, experience, education, % State & Local raise                   |
| 72120188                             | Bonus                                      | -                        |                     | -                |  |
| 72120189                             | Other Salaries & Wages (approx. 15 Nurses) | 462,897                  |                     | 462,897          | Increase, experience, education, % State & Local raise                   |
| 72120201                             | Social Security                            | 44,769                   |                     | 44,769           | Increase due to salaries, rate of 6.20%                                  |
| 72120204                             | State Retirement                           | 86,867                   |                     | 86,867           | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase) |
| 72120206                             | Life Insurance                             | 443                      |                     | 443              | Certified personnel \$25,000, support \$25,000                           |
| 72120207                             | Medical Insurance                          | 152,467                  |                     | 152,467          | Health Insurance   |
| 72120212                             | Employer Medicare                          | 10,470                   |                     | 10,470           | Increase due to salaries, rate of 1.45%                                  |
| 72120299                             | Other Fringe Benefits                      | -                        |                     | -                | Bd disability, vision, and retirement incentives                         |
| 72120355                             | Travel                                     | 10,000                   |                     | 10,000           | Monthly travel and required conferences                                  |
| 72120399                             | Other Contracted Services                  | 5,000                    |                     | 5,000            | Medical Equipment Maintenance  |
| 72120399                             | 100 Other Contracted Services_Grant        | -                        |                     | -                | Gen Youth Foundation Grant   |
| 72120499                             | Other Materials & Supplies                 | 29,000                   |                     | 29,000           | Materials & supplies for school clinics, Ballad Reimb, Youth Wellness    |
| 72120599                             | Other Charges                              | 9,000                    |                     | 9,000            | Other Misc. Supplies for school clinics, Students in need, (system wide) |
| <b>Total Health Services</b>         |  | <b>1,070,103</b>         |                     | <b>1,070,103</b> |  |
| <b>Other Student Support - 72130</b> |  |                          |                     |                  |  |
| 72130117                             | Career Ladder Program                      | 2,000                    |                     | 2,000            | Flow-through from state for eligible certified personnel                 |
| 72130123                             | Guidance Personnel (approx. 18)            | 1,109,753                |                     | 1,109,753        | Increase, experience, education, % State & Local raise                   |
| 72130188                             | Bonus                                      | -                        |                     | -                |  |
| 72130201                             | Social Security                            | 68,929                   |                     | 68,929           | Increase due to salaries, rate of 6.20%                                  |
| 72130204                             | State Retirement                           | 96,611                   |                     | 96,611           | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase) |
| 72130206                             | Life Insurance                             | 778                      |                     | 778              | Certified personnel \$25,000, support \$25,000                           |
| 72130207                             | Medical Insurance                          | 179,801                  |                     | 179,801          | Health Insurance   |
| 72130212                             | Employer Medicare                          | 16,120                   |                     | 16,120           |  |

| Washington County Board of Education       |                                      | 2022-2023                | 2022-2023           | 2022-2023        | Notes  |
|--|--------------------------------------|--------------------------|---------------------|------------------|--|
|  |                                      | Budget                   | Budget Amend. 1     | Budget Amend. 1  |  |
| Estimated Expenses                         |                                      | Option-A & 6% Classified | Increase/(Decrease) | Final            |  |
| 72130299                                   | Other Fringe Benefits                | -                        | -                   | -                | Bd disability, vision, and retirement incentives                           |
| 72130309                                   | Contracts with Other Public Agencies | 90,000                   | -                   | 90,000           | Wash. County Sherriff's Office-School Resource Officers Safe Schools Grant |
| 72130310                                   | Contracts with Other Public Agencies | -                        | -                   | -                |  |
| 72130322                                   | Evaluation & Testing                 | 70,000                   | -                   | 70,000           | TCAP testing, ACT tests, RTI-EasyCBM                                       |
| 72130499                                   | Other Supplies & Materials           | 7,200                    | -                   | 7,200            | Supplies for guidance personnel  |
| 72130790                                   | Other Equipment                      | 128,000                  | 51,000              | 179,000          | Safe Schools Grant Expenses  |
| <b>Total Other Student Support</b>         |                                      | <b>1,769,192</b>         |                     | <b>1,820,192</b> |  |
| <b>Support Regular Instruction - 72210</b> |                                      |                          |                     |                  |  |
| 72210105                                   | Supervisor / Director (3)            | 297,913                  | -                   | 297,913          | Increase, experience, education, % State & Local raise                     |
| 72210117                                   | Career Ladder Program                | 12,000                   | -                   | 12,000           | Flow-through from state for eligible certified personnel                   |
| 72210129                                   | Librarians (14)                      | 915,927                  | -                   | 915,927          | Increase, experience, education,% State & Local raise                      |
| 72210138                                   | Technology                           | -                        | -                   | -                |  |
| 72210162                                   | Clerical Personnel (11)              | 178,403                  | -                   | 178,403          | Increase, experience, education,% State & Local raise                      |
| 72210188                                   | Bonus                                | -                        | -                   | -                |  |
| 72210189                                   | Other Personnel (0)                  | -                        | -                   | -                |  |
| 72210201                                   | Social Security                      | 87,063                   | -                   | 87,063           | Rate of 6.20%-some moved to diff. category                                 |
| 72210204                                   | State Retirement                     | 127,987                  | -                   | 127,987          | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)   |
| 72210206                                   | Life Insurance                       | 921                      | -                   | 921              | Certified personnel \$25,000, support \$25,000                             |
| 72210207                                   | Medical Insurance                    | 192,796                  | -                   | 192,796          | Health Insurance   |
| 72210212                                   | Employer Medicare                    | 20,362                   | -                   | 20,362           | Rate of 1.45%-some moved to diff. category                                 |
| 72210299                                   | Other Fringe Benefits                | -                        | -                   | -                | Bd disability, vision, and retirement incentives                           |
| 72210336                                   | Instructional Equipment & Repair     | 25,000                   | -                   | 25,000           | Library allocations for small equipment                                    |
| 72210355                                   | Travel                               | 43,000                   | -                   | 43,000           | Monthly travel and required conferences                                    |
| 72210432                                   | Library Books / Media                | 100,000                  | -                   | 100,000          | State allocations for books and AR materials                               |
| 72210499                                   | Other Supplies & Materials           | 10,000                   | -                   | 10,000           | Purchase materials & supplies for teacher center                           |
| 72210524                                   | In-Service / Staff Development       | 190,000                  | -                   | 190,000          | Staff Development, workshops, professional development                     |
| <b>Total Support Regular Instruction</b>   |                                      | <b>2,201,372</b>         |                     | <b>2,201,372</b> |  |
| <b>Support Special Education - 72220</b>   |                                      |                          |                     |                  |  |
| 72220105                                   | Supervisor / Director (2)            | 172,434                  | -                   | 172,434          | Increase, experience, education, % State & Local raise                     |
| 72220117                                   | Career Ladder Program                | 4,000                    | -                   | 4,000            | Flow-through from state for eligible certified personnel                   |
| 72220124                                   | Psychological Personnel (1)          | 68,469                   | -                   | 68,469           | Increase, experience, education, % State & Local raise                     |
| 72220127                                   | Career Ladder Extended Contracts     | -                        | -                   | -                |  |
| 72220135                                   | Assessment Personnel (3)             | 184,229                  | -                   | 184,229          | Increase, experience, education, % State & Local raise                     |
| 72220161                                   | Special Education Secretary (1)      | 41,385                   | -                   | 41,385           | Increase, experience, education, % State & Local raise                     |
| 72220162                                   | Clerical Personnel (0)               | -                        | -                   | -                |  |
| 72220171                                   | Speech Pathologist (4)               | 246,472                  | -                   | 246,472          | Increase, experience, education,% State & Local raise                      |
| 72220188                                   | Bonus                                | -                        | -                   | -                | Increase, experience, education, % State & Local raise                     |
| 72220189                                   | Other Personnel (2)                  | 115,689                  | -                   | 115,689          | Increase, experience, education, % State & Local raise                     |
| 72220201                                   | Social Security                      | 51,626                   | -                   | 51,626           | Increase due to salaries, rate of 6.20%                                    |
| 72220204                                   | State Retirement                     | 83,759                   | -                   | 83,759           | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)   |
| 72220206                                   | Life Insurance                       | 473                      | -                   | 473              | Certified personnel \$25,000, support \$25,000                             |
| 72220207                                   | Medical Insurance                    | 97,000                   | -                   | 97,000           | Health Insurance   |

| Washington County Board of Education        |   | 2022-2023                | 2022-2023           | 2022-2023        | Notes  |
|---|---|--------------------------|---------------------|------------------|--|
|   |   | Budget                   | Budget Amend. 1     | Budget Amend. 1  |  |
| Estimated Expenses                          |   | Option-A & 6% Classified | Increase/(Decrease) | Final            |  |
| 72220212                                    | Employer Medicare                         | 12,074                   |                     | 12,074           | Increase due to salaries, rate of 1.45%  |
| 72220299                                    | Other Fringe Benefits                     | -                        |                     | -                | Bd disability, vision, and retirement incentives   |
| 72220336                                    | Maintenance & Repair of Equipment         | 500                      |                     | 500              | Repair of small equipment in special education   |
| 72220355                                    | Travel                                    | 33,000                   |                     | 33,000           | Monthly travel and required conferences  |
| 72220399                                    | Other Contracted Service                  | 68,000                   |                     | 68,000           | Contracts for PT & OT services   |
| 72220499                                    | Other Supplies & Materials                | 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            | Funds for teacher workshops  |
| <b>Total Support Special Education</b>      |   | <b>1,192,110</b>         |                     | <b>1,192,110</b> |  |
| <b>Support Vocational Education - 72230</b> |   |                          |                     |                  |  |
| 72230105                                    | Supervisor / Director (1)                 | 71,522                   |                     | 71,522           | CTE Director   |
| 72230117                                    | Career Ladder Program                     | 3,000                    |                     | 3,000            | Flow-through from state for eligible certified personnel   |
| 72230127                                    | Career Ladder Extended Contracts          | -                        |                     | -                | Program cut  |
| 72230161                                    | Vocational Secretary (1)                  | 35,144                   | (35,144)            | -                | Increase, experience, education, % State & Local raise   |
| 72230188                                    | Bonus                                     | -                        |                     | -                |  |
| 72230201                                    | Social Security                           | 6,799                    |                     | 4,620            | Increase due to salaries, rate of 6.20%  |
| 72230204                                    | State Retirement                          | 10,704                   |                     | 6,476            | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS increase)                                     |
| 72230206                                    | Life Insurance                            | 61                       |                     | 61               | Certified personnel \$25,000, support \$25,000   |
| 72230207                                    | Medical Insurance                         | 23,027                   |                     | 23,027           | Health Insurance   |
| 72230212                                    | Employer Medicare                         | 1,590                    |                     | 1,081            | Increase due to salaries, rate of 1.45%  |
| 72230299                                    | Other Fringe Benefits                     | -                        |                     | -                | Bd disability, vision, and retirement incentives   |
| 72230336                                    | Maintenance & Repair of Equipment         | 10,000                   |                     | 10,000           | Purchase & repair small equipment in vocational  |
| 72230355                                    | Travel                                    | 35,000                   |                     | 35,000           | Monthly travel and funds for student competition   |
| 72230399                                    | Other Contracted Services                 |                          | 60,000              | 60,000           | CTE Stem Grant   |
| 72230499                                    | Other Supplies & Materials                | 2,250                    |                     | 2,250            | Purchase supplies as needed for department   |
| <b>Total Support Vocational Education</b>   |   | <b>199,097</b>           |                     | <b>217,037</b>   |  |
| <b>Support Education Technology-72250</b>   |   |                          |                     |                  |  |
| 72250105                                    | Supervisor / Director (4)                 | 277,606                  |                     | 277,606          | Increase, experience, education, % State & Local raise   |
| 72250121                                    | Data Processing Personnel (3.5)           | 177,753                  |                     | 177,753          | Increase, experience, education, % State & Local raise   |
| 72250138                                    | Instructional Computer Personnel (1)      | 58,228                   |                     | 58,228           | Increase, experience, education, % State & Local raise   |
| 72250161                                    | Secretary                                 |                          | 35,144              | 35,144           |  |
| 72250189                                    | Other Salaries & Wages (approx. 7 Techs.) | 329,553                  |                     | 329,553          | Computer Technicians   |
| 72250201                                    | Social Security                           | 52,275                   |                     | 52,275           | Increase due to salaries, rate of 6.20%  |
| 72250204                                    | State Retirement                          | 101,430                  |                     | 101,430          | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS increase)                                     |
| 72250206                                    | Life Insurance                            | 479                      |                     | 479              | Certified personnel \$25,000, support \$25,000   |
| 72250207                                    | Medical Insurance                         | 111,343                  |                     | 111,343          | Health Insurance   |
| 72250212                                    | Employer Medicare                         | 12,226                   |                     | 12,226           | Increase due to salaries, rate of 1.45%  |
| 72250299                                    | Other Fringe Benefits                     | -                        |                     | -                | Bd disability, vision, and retirement incentives   |
| 72250350                                    | Internet Connectivity                     | 100,000                  |                     | 100,000          | Internet Connectivity Expense  |
| 72250355                                    | Travel                                    | 7,000                    |                     | 7,000            | Monthly travel and conferences   |
| 72250399                                    | Other Contracted Services                 | 550,000                  |                     | 550,000          | Maint. contracts, tech, IXL Testing, Pwr Schl, Canvas, GMM, Other Sys. Program Renewals, United Way Donation |
| 72250499                                    | Other Supplies & Materials                | 500,000                  | 27,016              | 527,016          | Computer equipment, software updates   |
| <b>Total Support Education Technology</b>   |   | <b>2,277,892</b>         |                     | <b>2,340,052</b> |  |

| Washington County Board of Education       |                                       | 2022-2023                | 2022-2023           | 2022-2023        | Notes   |
|--|---------------------------------------|--------------------------|---------------------|------------------|---|
|  |                                       | Budget                   | Budget Amend. 1     | Budget Amend. 1  |   |
| Estimated Expenses                         |                                       | Option-A & 6% Classified | Increase/(Decrease) | Final            |   |
| <b>Board of Education Services - 72310</b> |                                       |                          |                     |                  |   |
| 72310191                                   | Board Member Fees (9)                 | 36,000                   |                     | 36,000           | Chairman \$210, Member \$150 per month & half for called                  |
| 72310201                                   | Social Security                       | 2,232                    |                     | 2,232            | Fixed charges for board member fees                                       |
| 72310204                                   | State Retirement                      | 4,331                    |                     | 4,331            | Fixed charges for board member fees                                       |
| 72310207                                   | Medical Insurance                     | 57,666                   |                     | 57,666           | Health Insurance  |
| 72310212                                   | Employer Medicare                     | 522                      |                     | 522              | Fixed charges for board member fees                                       |
| 72310305                                   | Audit Services                        | 60,000                   |                     | 60,000           | FY20 Projection   |
| 72310320                                   | Dues & Memberships                    | 33,669                   |                     | 33,669           | Chamber of Commerce, TSBA, TOSS, TSSE, Niswonger                          |
| 72310331                                   | Legal Services                        | 54,000                   |                     | 54,000           | FY19 Projection   |
| 72310355                                   | Board Travel                          | 23,000                   |                     | 23,000           | Required conferences, Law Institute, and annual TSBA                      |
| 72310399                                   | Other Contracted Services             | 4,000                    | 169,460             | 173,460          | Estimate for annual fixed assets  |
| 72310502                                   | Building and Contents Insurance       | 131,000                  |                     | 131,000          | Formerly-TNRMT (Buildings, & Contents) Formerly paid by Washington County |
| 72310506                                   | Liability Insurance                   | 47,000                   |                     | 47,000           | Coverage with Formerly-TNRMT  |
| 72310508                                   | Premium on Corporate Surety Bonds     | 17,000                   |                     | 17,000           | Coverage with Formerly-TNRMT  |
| 72310510                                   | Trustee Commissions                   | 615,000                  |                     | 615,000          | Paid to County Trustee for handling funds (Based on Prior 12-months)      |
| 72310513                                   | Worker's Compensation Insurance       | 300,000                  |                     | 300,000          | Based on FY19Expense Formerly-TNRMT                                       |
| 72310599                                   | Other Charges                         | 15,000                   |                     | 15,000           | Annual Top Ten banquet and other expenses                                 |
| <b>Total Board of Education</b>            |                                       | <b>1,400,420</b>         |                     | <b>1,569,880</b> |   |
| <b>Office of the Director - 72320</b>      |                                       |                          |                     |                  |   |
| 72320101                                   | Director (1)                          | 140,000                  |                     | 140,000          | Increase, % State & Local raise   |
| 72320117                                   | Career Ladder Program                 | 1,000                    |                     | 1,000            | Flow-through from state for eligible certified personnel                  |
| 72320161                                   | Secretaries (6)                       | 243,960                  |                     | 243,960          | Increase, experience, education, % State & Local raise                    |
| 72320188                                   | Bonus                                 | 10,000                   |                     | 10,000           | Potential Directors Bonus (Per Contract)                                  |
| 72320189                                   | Other Salaries & Wages (1)            | 37,018                   |                     | 37,018           | Increase, experience, education, % State & Local raise                    |
| 72320201                                   | Social Security                       | 26,783                   |                     | 26,783           | Increase due to salaries, rate of 6.20%                                   |
| 72320204                                   | State Retirement                      | 47,258                   |                     | 47,258           | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)  |
| 72320206                                   | Life Insurance                        | 174                      |                     | 174              | Certified personnel \$25,000, support \$25,000                            |
| 72320207                                   | Medical Insurance                     | 69,157                   |                     | 69,157           | Health Insurance  |
| 72320212                                   | Employer Medicare                     | 6,652                    |                     | 6,652            | Increase due to salaries, rate of 1.45%                                   |
| 72320299                                   | Other Fringe Benefits                 | -                        |                     | -                | Bd disability, vision, and retirement incentives                          |
| 72320307                                   | Communication                         | 75,000                   |                     | 75,000           | Monthly local and long distance service, ISDN lines                       |
| 72320348                                   | Postal Charges                        | 14,000                   |                     | 14,000           | Postage & parcel services   |
| 72320355                                   | Travel                                | 10,000                   |                     | 10,000           | Monthly travel and required conferences                                   |
| 72320399                                   | Other Contracted Services             | 85,000                   |                     | 85,000           | Copiers and supplies for Central Office, DCHS Graphics, Midway, & Asbury  |
| 72320435                                   | Office Supplies                       | 5,000                    |                     | 5,000            | Purchase supplies as needed for the department                            |
| <b>Total Office of the Director</b>        |                                       | <b>771,001</b>           |                     | <b>771,001</b>   |   |
| <b>Office of the Principal - 72410</b>     |                                       |                          |                     |                  |   |
| 72410104                                   | Principals (13)                       | 1,092,435                |                     | 1,092,435        | Increase, experience, education, % State & Local raise                    |
| 72410117                                   | Career Ladder Program                 | 25,000                   |                     | 25,000           | Flow-through from state for eligible certified personnel                  |
| 72410139                                   | Assistant Principals (16)             | 1,166,848                |                     | 1,166,848        | Increase, experience, education, % State & Local raise                    |
| 72410161                                   | Secretaries & Bookkeepers (approx 32) | 830,489                  |                     | 830,489          | Increase, experience, education, % State & Local raise, Payscale          |
| 72410188                                   | Bonus                                 | -                        |                     | -                |   |
| 72410189                                   | Other Personnel (2)                   | 149,356                  |                     | 149,356          | Ath. Dir. Increase, experience, education, % State & Local raise          |
| 72410201                                   | Social Security                       | 202,376                  |                     | 202,376          |   |

| Washington County Board of Education    |                                 | 2022-2023                | 2022-2023           | 2022-2023        | Notes  |
|---|---------------------------------|--------------------------|---------------------|------------------|--|
|   |                                 | Budget                   | Budget Amend. 1     | Budget Amend. 1  |  |
| Estimated Expenses                      |                                 | Option-A & 6% Classified | Increase/(Decrease) | Final            |  |
| 72410204                                | State Retirement                | 316,380                  |                     | 316,380          | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)   |
| 72410206                                | Life Insurance                  | 1,795                    |                     | 1,795            | Certified personnel \$25,000, support \$25,000   |
| 72410207                                | Medical Insurance               | 517,450                  |                     | 517,450          | Health Insurance   |
| 72410212                                | Employer Medicare               | 47,330                   |                     | 47,330           | Increase due to salaries, rate of 1.45%  |
| 72410299                                | Other Fringe Benefits           | -                        |                     | -                | Bd disability, vision, and retirement incentives   |
| 72410307                                | Communication                   | 25,000                   |                     | 25,000           | Allocations to schools for phone service   |
| 72410355                                | Travel                          | 7,000                    |                     | 7,000            | Monthly travel and conferences   |
| 72410499                                | Other Supplies & Materials      | 71,500                   |                     | 71,500           | 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           | Funds for athletics and tournaments, split by Athletic Directors   |
| 72410599-001                            | Other Charges-Pepsi Sponsor     |                          | 20,000              | 20,000           | Funds from Pepsi Contract  |
| 72410599-002                            | Other Charges-Pepsi Scoreboard  |                          | 5,000               | 5,000            | Funds from Pepsi Contract  |
| 72410599-003                            | Other Charges-Pepsi Scholarship |                          | 5,000               | 5,000            | Funds from Pepsi Contract  |
| <b>Total Office of the Principal</b>    |                                 | <b>4,517,958</b>         |                     | <b>4,547,958</b> |  |
| <b>Fiscal Services - 72510</b>          |                                 |                          |                     |                  |  |
| 72510105                                | Supervisor / Director (2)       | 155,869                  |                     | 155,869          | Increase, experience, education, % State & Local raise   |
| 72510119                                | Accounting Staff (3)            | 157,996                  |                     | 157,996          | Increase, experience, education, % State & Local raise (FY18 approved BOE approved adjustment, payscale)                                   |
| 72510188                                | Bonus                           | -                        |                     | -                |  |
| 72510201                                | Social Security                 | 19,460                   |                     | 19,460           | Increase due to salaries, rate of 6.20%  |
| 72510204                                | State Retirement                | 37,758                   |                     | 37,758           | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)   |
| 72510206                                | Life Insurance                  | 60                       |                     | 60               | Certified personnel \$25,000, support \$25,000   |
| 72510207                                | Medical Insurance               | 47,070                   |                     | 47,070           | Health Insurance   |
| 72510212                                | Employer Medicare               | 4,551                    |                     | 4,551            | Increase due to salaries, rate of 1.45%  |
| 72510355                                | Travel                          | 2,400                    |                     | 2,400            | Monthly travel and annual conference   |
| 72510399                                | Other Contracted Services       | 12,000                   |                     | 12,000           | Financial Software Fees  |
| 72510499                                | Other Supplies & Materials      | 15,300                   |                     | 15,300           | Purchase supplies as needed for the department   |
| <b>Total Fiscal Services</b>            |                                 | <b>452,464</b>           |                     | <b>452,464</b>   |  |
| <b>Human Services/Personnel - 72520</b> |                                 |                          |                     |                  |  |
| 72520105                                | Supervisor / Director (1.5)     | 136,039                  |                     | 136,039          | New Category for FY23  |
| 72520188                                | Bonus                           | -                        |                     | -                | New Category for FY23  |
| 72520189                                | Other Salaries and Wages        | 39,929                   |                     | 39,929           | New Category for FY23  |
| 72520201                                | Social Security                 | 10,910                   |                     | 10,910           | New Category for FY23  |
| 72520204                                | State Retirement                | 16,625                   |                     | 16,625           | New Category for FY23  |
| 72520206                                | Life Insurance                  | 200                      |                     | 200              | New Category for FY23  |
| 72520207                                | Medical Insurance               | 42,440                   |                     | 42,440           | New Category for FY23  |
| 72520212                                | Employer Medicare               | 2,552                    |                     | 2,552            | New Category for FY23  |
| 72520355                                | Travel                          | 2,000                    |                     | 2,000            | New Category for FY23  |
| 72520399                                | Other Contracted Services       | -                        |                     | -                | New Category for FY23  |
| 72520499                                | Other Supplies & Materials      | 1,000                    |                     | 1,000            | New Category for FY23  |
| <b>Total Human Services/Personnel</b>   |                                 | <b>251,695</b>           |                     | <b>251,695</b>   |  |
| <b>Operation of Plant - 72610</b>       |                                 |                          |                     |                  |  |
| 72610166                                | Custodial Personnel (approx 32) | 803,788                  |                     | 803,788          | Custodial Personnel (approx 32)  |
| 72610188                                | Bonus                           | -                        |                     | -                | Bonus  |
| 72610189                                | Other Personnel (7)             | 240,188                  |                     | 240,188          |  |

| Washington County Board of Education  |                                   | 2022-2023                | 2022-2023           | 2022-2023        | Notes  |
|---------------------------------------|-----------------------------------|--------------------------|---------------------|------------------|--|
|                                       |                                   | Budget                   | Budget Amend. 1     | Budget Amend. 1  |  |
| Estimated Expenses                    |                                   | Option-A & 6% Classified | Increase/(Decrease) | Final            |  |
| 72610201                              | Social Security                   | 64,727                   |                     | 64,727           | Increase due to salaries, rate of 6.20%  |
| 72610204                              | State Retirement                  | 125,590                  |                     | 125,590          | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)                       |
| 72610206                              | Life Insurance                    | 695                      |                     | 695              | Certified personnel \$25,000, support \$25,000   |
| 72610207                              | Medical Insurance                 | 251,008                  |                     | 251,008          | Health Insurance   |
| 72610212                              | Employer Medicare                 | 15,138                   |                     | 15,138           | Increase due to salaries, rate of 1.45%  |
| 72610328                              | Janitorial Services               | 844,000                  |                     | 844,000          | Contracted BCE, DB, DC, FB, GV, JE, JM, RV, SC, SS, WV   |
| 72610359                              | Disposal Fees                     | 124,000                  |                     | 124,000          | Fees for all locations   |
| 72610399                              | Other Contracted Services         | 149,000                  |                     | 149,000          | Contracted service HVAC, elevators, sewer plant, etc   |
| 72610410                              | Custodial Supplies                | 130,000                  |                     | 130,000          | Supplies for all locations   |
| 72610415                              | Electricity                       | 1,740,837                |                     | 1,740,837        | Based of FY22 Actual Annual Spend less EESI savings + 3%                                       |
| 72610434                              | Natural Gas                       | 180,625                  |                     | 180,625          | Expense for all locations  |
| 72610454                              | Water & Sewer                     | 248,230                  |                     | 248,230          | Expense for all locations (Reseach Cost of FY18)   |
| 72610499                              | Other Supplies & Materials        | 70,000                   |                     | 70,000           | Supplies for grounds department  |
| 72610501                              | Boiler Insurance                  | 21,000                   |                     | 21,000           | Coverage with Formerly-TNRMT   |
| 72610599                              | Other Charges                     | 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>5,046,826</b>         |                     | <b>5,046,826</b> |  |
| <b>Maintenance of Plant - 72620</b>   |                                   |                          |                     |                  |  |
| 72620105                              | Supervisor / Director (4)         | 268,456                  |                     | 268,456          | Increase, experience, State & Local raise  |
| 72620167                              | Maintenance Personnel (20)        | 829,845                  |                     | 829,845          | Increase, experience, State & Local raise,   |
| 72620188                              | Bonus                             | -                        |                     | -                |  |
| 72620201                              | Social Security                   | 68,095                   |                     | 68,095           | Increase due to salaries, rate of 6.20%  |
| 72620204                              | State Retirement                  | 132,126                  |                     | 132,126          | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)                       |
| 72620206                              | Life Insurance                    | 281                      |                     | 281              | Certified personnel \$25,000, support \$25,000   |
| 72620207                              | Medical Insurance                 | 139,714                  |                     | 139,714          | Health Insurance   |
| 72620212                              | Employer Medicare                 | 15,925                   |                     | 15,925           | Increase due to salaries, rate of 1.45%  |
| 72620307                              | Communication                     | 2,700                    |                     | 2,700            | Funds for phone service  |
| 72620335                              | Maintenance & Repair of Buildings | 45,000                   |                     | 45,000           | Maintenance & repair to buildings less than \$10,000, Scoreboards, GES Gym Floor               |
| 72620336                              | Maintenance & Repair of Equipment | 50,000                   |                     | 50,000           | Maintenance & repair to equipment less than \$10,000   |
| 72620399                              | Other Contracted Services         | 500                      | 33,000              | 33,500           | Contracted services as needed, Field Turf Maintenance  |
| 72620499                              | Other Supplies & Materials        | 450,000                  |                     | 450,000          | Funds for upkeep of all buildings and grounds  |
| 72620599                              | Other Charges                     | 26,000                   |                     | 26,000           | Funds for uniforms, floor mats and monthly fees  |
| 72620701                              | Administration Equipment          | 203,000                  |                     | 203,000          | Safe Schools   |
| <b>Total Maintenance of Plant</b>     |                                   | <b>2,231,642</b>         |                     | <b>2,264,642</b> |  |
| <b>Student Transportation - 72710</b> |                                   |                          |                     |                  |  |
| 72710105                              | Supervisor / Director (2)         | 128,915                  |                     | 128,915          | Updated Transportation Supv. Scale   |
| 72710142                              | Mechanics (5)                     | 257,746                  |                     | 257,746          | Increase, experience, State & Local raise  |
| 72710146                              | Bus Drivers (approx. 86)          | 1,308,162                |                     | 1,308,162        | Increase, experience, State & Local raise  |
| 72710161                              | Secretary (Transportation)        | -                        |                     | -                |  |
| 72710188                              | Bonus                             | -                        |                     | -                |  |
| 72710189                              | Other Personnel                   | -                        |                     | -                |  |
| 72710201                              | Social Security                   | 105,079                  |                     | 105,079          | Increase due to salaries, rate of 6.20%  |
| 72710204                              | State Retirement                  | 203,887                  |                     | 203,887          | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)                       |
| 72710206                              | Life Insurance                    | 1,517                    |                     | 1,517            |  |

| Washington County Board of Education  |                               | 2022-2023                | 2022-2023           | 2022-2023        | Notes  |
|---------------------------------------|-------------------------------|--------------------------|---------------------|------------------|--|
|                                       |                               | Budget                   | Budget Amend. 1     | Budget Amend. 1  |  |
| Estimated Expenses                    |                               | Option-A & 6% Classified | Increase/(Decrease) | Final            |  |
| 72710207                              | Medical Insurance             | 473,868                  |                     | 473,868          | Health Insurance   |
| 72710212                              | Employer Medicare             | 24,575                   |                     | 24,575           | Increase due to salaries, rate of 1.45%                                  |
| 72710307                              | Communication                 | 750                      |                     | 750              | Funds for phone service  |
| 72710330                              | Operating Lease Payments      | 8,400                    | 25,000              | 33,400           | Lease Vehicles   |
| 72710399                              | Other Contracted Services     | 5,000                    |                     | 5,000            | Funds for rock & wrecker service   |
| 72710412                              | Diesel Fuel                   | 301,000                  |                     | 301,000          | Estimated expense for diesel fuel (Estimated expense decline)            |
| 72710424                              | Garage Supplies               | 30,000                   |                     | 30,000           | Purchase supplies as needed  |
| 72710425                              | Gasoline & Lubricants         | 150,000                  |                     | 150,000          | Estimated expense for fuel   |
| 72710450                              | Tires & Tubes                 | 60,000                   |                     | 60,000           | Funds for tires & tubes for vehicles                                     |
| 72710453                              | Vehicle Parts                 | 160,000                  |                     | 160,000          | General repair and upkeep of buses and other vehicles                    |
| 72710499                              | Other Supplies & Materials    | 5,000                    |                     | 5,000            | Other supplies for the shop  |
| 72710511                              | Vehicle & Equipment Insurance | 170,000                  | 80,000              | 250,000          | Coverage with Formerly-TNRMT   |
| 72710599                              | Other Charges                 | 18,000                   |                     | 18,000           | Funds for uniforms, floor mats, drug testing, etc                        |
| 72710729                              | Transportation Equipment      | 100,000                  |                     | 100,000          | Estimated Vehicle Purchases  |
| 72710729                              | 100 Transportation Equipment  | 424,545                  |                     | 424,545          | Estimated Purchases  |
| <b>Total Student Transportation</b>   |                               | <b>3,936,445</b>         |                     | <b>4,041,445</b> |  |
| <b>Other Support Services - 72810</b> |                               |                          |                     |                  |  |
| 72810105                              | Supervisor / Director (1)     | 79,856                   |                     | 79,856           | Principal for Asbury   |
| 72810162                              | Clerical Personnel (1)        | 26,407                   |                     | 26,407           | Increase, experience, education, % State & Local raise                   |
| 72810188                              | Bonus                         | -                        |                     | -                |  |
| 72810189                              | Other Salaries & Wages (1)    | 15,924                   |                     | 15,924           | Increase, experience, education, % State & Local raise                   |
| 72810201                              | Social Security               | 6,588                    |                     | 6,588            | Increase due to salaries, rate of 6.20%                                  |
| 72810204                              | State Retirement              | 12,783                   |                     | 12,783           | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase) |
| 72810206                              | Life Insurance                | 76                       |                     | 76               | Certified personnel \$25,000, support \$25,000                           |
| 72810207                              | Medical Insurance             | 15,547                   |                     | 15,547           | Health Insurance   |
| 72810212                              | Employer Medicare             | 1,541                    |                     | 1,541            | Increase due to salaries, rate of 1.45%                                  |
| 72810499                              | Other Supplies & Materials    | 5,000                    |                     | 5,000            | Asbury general bldg. supplies  |
| 72810599                              | Other Charges                 | 6,000                    |                     | 6,000            | Optional H.S. supplies   |
| <b>Total Other Support Services</b>   |                               | <b>169,723</b>           |                     | <b>169,723</b>   |  |
| <b>Food Service - 73100</b>           |                               |                          |                     |                  |  |
| 73100105                              | Supervisor / Director (1)     |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100188                              | Bonus                         |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100189                              | Other Salaries & Wages        |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100201                              | Social Security               |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100204                              | State Retirement              |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100206                              | Life Insurance                |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100207                              | Medical Insurance             |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100212                              | Employer Medicare             |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100299                              | Other Fringe Benefits         |                          |                     | -                | Expenses moved to 143-Fund   |
| 73100355                              | Travel                        |                          |                     | -                | Expenses moved to 143-Fund   |
| <b>Total Food Service</b>             |                               | <b>-</b>                 |                     | <b>-</b>         |  |

| Washington County Board of Education     |   | 2022-2023                | 2022-2023           | 2022-2023         | Notes   |
|--|---|--------------------------|---------------------|-------------------|---|
|  |   | Budget                   | Budget Amend. 1     | Budget Amend. 1   |   |
| Estimated Expenses                       |   | Option-A & 6% Classified | Increase/(Decrease) | Final             |   |
| <b>Community Services - 73300</b>        |   |                          |                     |                   |   |
| 73300105                                 | Supervisor / Director (1)               | 58,295                   | 20,000              | 78,295            | Expenses for the extended school programs, Increase from LEAPS Grant              |
| 73300116                                 | Teachers                                | -                        |                     | -                 | Increase from LEAPS Grant   |
| 73300162                                 | Secretary (1)                           | 29,809                   |                     | 29,809            | Program revenue line item 43581000  |
| 73300188                                 | Bonus                                   | -                        |                     | -                 |   |
| 73300189                                 | Other Salaries & Wages (34-Part Time)   | 374,555                  |                     | 374,555           | Pay increase give in PY, Increase from LEAPS Grant                                |
| 73300201                                 | Social Security                         | 28,685                   |                     | 29,925            | Increase due to salaries, rate of 6.20%   |
| 73300204                                 | State Retirement                        | 55,658                   |                     | 58,064            | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)          |
| 73300207                                 | Medical Insurance                       | 24,068                   |                     | 24,068            | Health Insurance  |
| 73300212                                 | Employer Medicare                       | 6,709                    |                     | 6,999             | Increase due to salaries, rate of 1.45%   |
| 73300355                                 | Travel                                  | 2,000                    |                     | 2,000             | Monthly travel and annual conference  |
| 73300422                                 | Food Supplies                           | 30,000                   |                     | 30,000            | food supplies   |
| 73300499                                 | Other Supplies & Materials              | 20,000                   |                     | 20,000            | Arts, crafts and instructional materials  |
| 73300599                                 | Other Charges                           | 13,000                   |                     | 13,000            | Site phone lines, Add LEAPS Funds   |
| <b>Total Community Services</b>          |   | <b>642,778</b>           |                     | <b>666,714</b>    |   |
| <b>Early Childhood Education - 73400</b> |   |                          |                     |                   |   |
| 73400116                                 | Teachers (4)                            | 226,484                  |                     | 226,484           | Increase, experience, education, % State & Local raise, 2-teachers new BCES Pre-K |
| 73400163                                 | Educational Assistants (3)              | 49,712                   |                     | 49,712            | Increase, experience, education, % State & Local raise                            |
| 73400188                                 | Bonus                                   | -                        |                     | -                 |   |
| 73400201                                 | Social Security                         | 17,124                   |                     | 17,124            | Increase due to salaries, rate of 6.20%   |
| 73400204                                 | State Retirement                        | 25,662                   |                     | 25,662            | Increase due to salaries, rate of 8.69% and 12.03% (was a TCRS Increase)          |
| 73400207                                 | Medical Insurance                       | 58,563                   |                     | 58,563            | Health Insurance  |
| 73400212                                 | Employer Medicare                       | 4,005                    |                     | 4,005             | Increase due to salaries, rate of 1.45%   |
| 73400336                                 | Maintenance & Repair Services-Equipment | 2,400                    |                     | 2,400             | Added to match Vol. Pre-K Grant   |
| 73400429                                 | Instructional Supplies & Materials      | 1,100                    |                     | 1,100             | Instructional materials, Niswonger-\$5K   |
| 73400499                                 | Other Supplies & Materials              | 8,200                    |                     | 8,200             | Other supplies and field trips  |
| 73400524                                 | In-Service / Staff Development          | 4,000                    |                     | 4,000             | Added to match Vol. Pre-K Grant   |
| 73400599                                 | Other Charges                           | 27,000                   |                     | 27,000            | Added to match Vol. Pre-K Grant, BCES-25K Pre-K Supplies                          |
| 73400722                                 | Regular Instrution Equipment            | 13,000                   |                     | 13,000            | Added to match Vol. Pre-K Grant   |
| <b>Total Early Childhood Education</b>   |   | <b>437,250</b>           |                     | <b>437,250</b>    |   |
| <b>Regular Capital Outlay - 76100</b>    |   |                          |                     |                   |   |
| 76100707                                 | Building Improvements                   | 0                        | 1,500,000           | 1,500,000         | New BCES-Furniture and I.T. Infrastructure  |
| <b>Total Regular Capital Outlay</b>      |   |                          |                     | <b>1,500,000</b>  |   |
| 99100590                                 | Transfers Out                           | 680,000                  |                     |                   | Transfer to County Debt Service for bond issue                                    |
| <b>Total Transfers Out</b>               |   | <b>680,000</b>           | 500,000             | <b>1,180,000</b>  |   |
| <b>Total Estimated Expenditures</b>      |   | <b>83,867,799</b>        |                     | <b>86,604,376</b> |   |

**FY23 General Fund Budget Amendment # 1**

| Items  | Debit        | Credit       |
|--|--------------|--------------|
| <b>Safety Equipment</b>  |              |              |
| 46980  |              | \$ 51,000    |
| 72130      790   | \$ 51,000    |              |
| <b>Publix Donation</b>   |              |              |
| 44570  |              | \$ 4,254     |
| 71100      499   | \$ 4,254     |              |
| <b>I.T. Switches (Prior year approved but have been unavailable)</b> |              |              |
| 39000  |              | \$ 27,016    |
| 72250      499   | \$ 27,016    |              |
| <b>CTE STEM Grant</b>  |              |              |
| 46640  |              | \$ 60,000    |
| 72230      399   | \$ 60,000    |              |
| <b>Math Elites Grant</b>   |              |              |
| 46980  |              | \$ 9,900     |
| 71100      499   | \$ 9,900     |              |
| <b>Pepsi Contract Revenue</b>  |              |              |
| 39000  |              | \$ 30,000    |
| 72410599-001   | \$ 20,000    |              |
| 72410599-002   | \$ 5,000     |              |
| 72410599-003   | \$ 5,000     |              |
| <b>CTE Funds (Transferring to Another Line)</b>                      |              |              |
| 71300      429   |              | \$ 1,000     |
| 71300      730   | \$ 1,000     |              |
| <b>Tennessee Titans Foundation (Coach of the Week)</b>               |              |              |
| 48990  |              | \$ 1,500     |
| 71100-499  | \$ 1,500     |              |
| <b>Furniture and I.T. Infrastructure for the New JES</b>             |              |              |
| 44540 Sale of old BCMS   |              | \$ 1,871,750 |
| 76100-707 Furniture & I.T. Infrastructure_New JES                    | \$ 1,500,000 |              |

|  |     |  |    |         |
|--|-----|--|----|---------|
| Maintenance for Field Turf   |     |  |    |         |
| 39000  |     |  | \$ | 33,000  |
| 72620-399  |     |  | \$ | 33,000  |
| Transfer to Federal Fund (Additional Working Capital)-Likely Move back in FY25         |     |  |    |         |
| 39000  |     |  | \$ | 500,000 |
| 99100-590  |     |  | \$ | 500,000 |
| Transfer to Correct Departmental Section   |     |  |    |         |
| 72230  | 161 |  | \$ | 35,144  |
| 72250  | 161 |  | \$ | 35,144  |
| The Lewis Group  |     |  |    |         |
| 39000  |     |  | \$ | 160,000 |
| 72310  | 399 |  | \$ | 160,000 |
| Champion Leased Vehicle Buyout   |     |  |    |         |
| 39000  |     |  | \$ | 25,000  |
| 72710  | 330 |  | \$ | 25,000  |
| Vehicle and Equipment Insurance Increase   |     |  |    |         |
| 39000  |     |  | \$ | 80,000  |
| 72710  | 511 |  | \$ | 80,000  |
| Lean Frog Compensation Analysis (Principals, Assistant Principals, Custodians, & IA's) |     |  |    |         |
| 49800  |     |  | \$ | 9,460   |
| 72310  | 399 |  | \$ | 9,460   |
| LEAPS Grant (Transfer to Correct Expense Line)   |     |  |    |         |
| 71100  | 116 |  | \$ | 20,000  |
| 73300  | 105 |  | \$ | 20,000  |

WASHINGTON COUNTY DEPARTMENT OF EDUCATION

Jonesborough, Tennessee

RECEIVED  
01-05-23  
KR

School Educational **OVERNIGHT** Trip Authorization\*

1/3/23

School DCHS Date of Trip 3/8/23 - 3/9/23 <sup>per AD</sup> ~~3/1/23 - 3/8/23~~ Date of Request

Estimated Time of Departure (3/7) 7:00 am and Return (3/8) 2:00 pm

Total Time Away 2 Days

Destination(include location) Maryville, TN & Gatlinburg, TN

Teacher Josh Ogle Class BAND Grade 9-12  
Johnathan Garst

Chaperones Angie Shelton Number of Students Involved 50  
Sarah Hackney Estimated Total Miles (Both Ways) of Trip \_\_\_\_\_

Bus Driver Charter Bus Number \_\_\_\_\_

Will the chaperones have a list (roll) that they are responsible for? yes

As you plan the trip, will all children be given instructions as to what they should do if they become separated (lost) from the group? yes

Will you have on file parental release forms signed by parents or legal guardians? yes

Explain the educational value of this trip:  
Students will perform at the Clayton Center at Maryville College for Concert Performance Assessment. They will receive feedback regarding their performance on stage and sight-reading. We will travel to Gatlinburg following assessment for a reward on the student's hard work this year.

Total Cost Estimate: \$3000 - 5000

Plans for meeting the costs: BAND Boosters are raising funds for the trip.

Transportation cost for education trips shall be calculated in the following manner:

\$16.00 per hour for driver (2 hour minimum)  
3.15 per hour to cover fixed charges (SS, Retirement, etc.)  
\$19.15 Total to be remitted to the Central Office

Reimbursement for the bus and fuel shall be made at the rate of \$.75 per mile.

Ashley David 1/3/23

Principal's Signature

Date

\*Refer to Board Policy 4.302

**APPROVED**  
**BY WC SUPERINTENDENT**  
[Signature]

Superintendent's Signature

01-05-23

Date

\_\_\_\_\_  
Date Approved by the Board of Education

WASHINGTON COUNTY DEPARTMENT OF EDUCATION

Jonesborough, Tennessee

RECEIVED  
01-09-23

KP

School Educational **OVERNIGHT** Trip Authorization\*

1/9/2023

School DCHS Date of Trip 2/2/23 - 2/4/23 Date of Request \_\_\_\_\_

Estimated Time of Departure 10:00 AM and Return 8:00 PM

Total Time Away 3 Days

Destination(include location) All East Sr. Clinic Gatlinburg, TN

Teacher Josh Ogle Class BAND Grade 9-12  
Christen Williams -or- Scott Blanton

Chaperones \_\_\_\_\_ Number of Students Involved 1 OR 2

Estimated Total Miles (Both Ways) of Trip 166

Bus Driver VAN Bus Number \_\_\_\_\_

Will the chaperones have a list (roll) that they are responsible for? Yes

As you plan the trip, will all children be given instructions as to what they should do if they become separated (lost) from the group? Yes

Will you have on file parental release forms signed by parents or legal guardians? Yes

Explain the educational value of this trip:  
Students audition and are accepted to perform with the top musicians in the region. They will get top instruction from nationally renowned conductors.

Total Cost Estimate: \$900 - \$1000

Plans for meeting the costs: Band Booster Funding

Transportation cost for education trips shall be calculated in the following manner:

\$16.00 per hour for driver (2 hour minimum)

3.15 per hour to cover fixed charges (SS, Retirement, etc.)

\$19.15 Total to be remitted to the Central Office

Reimbursement for the bus and fuel shall be made at the rate of \$.75 per mile.

Ashley Davis

Principal's Signature

1/9/23

Date

\*Refer to Board Policy 4.302

**APPROVED**  
**BY WC SUPERINTENDENT**  
Superintendent's Signature

[Handwritten Signature]

01-09-23

Date

\_\_\_\_\_  
Date Approved by the Board of Education