

**WASHINGTON COUNTY
BOARD OF EDUCATION**

May 16, 2022

5:30 PM

Central Office

- I. **CALL TO ORDER**
- II. **Consideration of Draft 2 of the FY23 GP School Budget**
- III. **Consideration of FY23 Federal Projects Budget**
- IV. **ADJOURNMENT**

Washington County Board of Education
FY23 Budget Summary (Proposal)
May 16, 2022

FY23 Budget With Step Only Pay Increase

Total Estimated FY23 Expenses **83,867,799**

Major Revenue Items	<u>% of Overall Revenue</u>	<u>FY23 Estimate</u>	<u>Change PY</u>
Property Tax Estimate for FY23	17.31%	12,974,151	0
Sales Tax Estimate for FY23	24.01%	18,000,000	2,000,000
BEP-Estimate Estimate for FY23	51.12%	38,321,000	854,000
	92.44%	69,295,151	2,854,000

Total Estimate Local Revenue (all sources)	74,966,092
<i>Pulling from WCDE Fund Balance for FY23</i>	<u>8,901,707</u>

Total Funds Available (Including \$'s from WCDE Fund Balance) **83,867,799**

FY23 Funding Requested from the Washington County Commission **\$ -**

Must Have Expense Increases

Step Increases/Pay increases including FICA, Med-D, & Retirement	\$ 5,185,354
Health Insurance (Est. 6.1% Increase-Unofficial)	\$ 458,129
Electricity (Neutral for FY23)	\$ 50,704
Water & Sewer (3% estimated increase from FY22 Budget)	\$ 7,230
University School-Revenue Sharing	\$ 125,000
Key Risk -System Liability Insurance (Umbrella Coverage Personal)	\$ 90,000
Substitute Teacher Expense	\$ 75,355
Trustee Commissions (Based on Projected Revenue Increase)	\$ 35,000
Contracted Janitorial Services (Contractual Increase)	\$ -
Propane Expense	\$ 39,000
Diesel Fuel	\$ 26,000

Total Must Have Expense Increase for the FY23 Budget **6,091,772**

Requested "Recurring" Expense Items Removed from the FY23 Budget

Coordinated School Health Assistant Stipend	\$ 5,000
Fixed Cost for \$5,000 Increase	\$ 863
Mileage Rate (To Match State Rate) - \$0.47 to \$0.585	\$ 30,000
Per Diem Meal Expense (18% Increase to \$10, \$15, & \$20)	\$ 1,000
CTE Supplies and Materials	\$ 2,750
Extended Contract-2 ESL Teachers	\$ 14,000
Ellevation Platform/Strategies (Centralized Student Data ELL Platform)-Recurring \$12,500	\$ 21,500
Mower Fleet Replacement (2yr - full warranty) - annually \$36,000 Average) or (3 yr replacement) - annually \$24,000 Average) (begin partial only \$62K initially)	
RTI Coordinator - System	\$ 77,709
Teacher - UH SPED	\$ 77,709
Teacher SPED (Absorb 1-SPED IA through attrition)	\$ 45,581
Canvas Studio (add-on-module)	\$ 13,000
5% Maintenance Employee Compensation Increase	
I.T.-Load Balancing for Redundant Carriers for Fail Overs	\$ 5,240
Other Supplies-Asbury	\$ 1,500
Other Charges-Asbury	\$ 1,500
H.R. Generalist (Get HR Department back to 3-employees/heavier workload)	\$ 51,041
ELA District coordinator for 3rd through 5th (11-month)	\$ 78,000
District Instructional Coach-ELA K-2, (11-month)	\$ 78,000
District Instructional Coach-ELA 3-5, (11-month)	\$ 78,000
District Instructional Coach-ELA 3-5 Math, (11-month)	\$ 78,000
Pre-K Program Teacher at JES	\$ 78,000
Pre-K Program IA at JES	\$ 29,000
Collaborative Days-Middle and High Schools (1-per 9-weeks)	\$ 21,600
Leaders of Learning PLC Days-Middle and High Schools	\$ 30,400
AP Training for Honors Program and AP Captstone	\$ 20,000
Stipends for Back-To-School Inservice (All Teachers k-12)	\$ 3,000
Stipends for KEYS (Keep Educating Yourself) Inservice (Pre-K 8th Grade)	\$ 7,590
AP and CLEP Testing	\$ 90,000
Aristotle for Grades 6th-8th	\$ 7,884

Total Requested "Recurring" Expense Items Removed from the FY23 Budget **\$ 947,866**

Washington County Board of Education
FY23 Budget Summary (Proposal)
May 16, 2022

Requested "Non-Recurring" Expense Items Removed from the FY23 Budget	
Vehicle Needs	\$ 38,700
CTE Supplies	\$ 10,000
CTE Equipment	\$ 250,000
Math Textbooks (6-years for K-8)	\$ 900,000
Math Textbooks (High Schools)	\$ 400,000
TN History Booklets for Grades 3rd -5th	\$ 12,273
TN Success Curriculum Building - 4 Teachers at \$33 per hour	\$ 2,640
View Sonics for 3-Pre-K Programs	\$ 11,150
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Total Requested "Non-Recurring" Expense Items Removed from the FY23 Budget	\$ 1,624,763
Total Requested Items Removed from the FY23 Budget (Not Including Individual School Requests)	\$ 2,572,629
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WCDE FY23 General Fund Budget Changes from FY22

Budget Variances from FY23 to FY22 (Must Have Items)	Step Only	W/1% Raise	W/2% Raise	W/3% Raise	W/4% Raise	W/5% Raise	W/7% Cert. & 5% Classified	Option-A & 6% Classified	Line Item	Director
Step Increases/Pay increases including FICA, Med-D, & Retirement	\$ 428,595	\$ 960,462	\$ 1,492,329	\$ 2,024,196	\$ 2,556,063	\$ 3,087,930	\$ 3,920,444	\$ 5,185,354	Mult. Lines	System
Health Insurance (Est. 6.1% Increase-Unofficial)	\$ 458,129	\$ 458,129	\$ 458,129	\$ 458,129	\$ 458,129	\$ 458,129	\$ 458,129	\$ 458,129	Mult. Lines 207	System
Electricity (Neutral for FY23)	\$ 50,704	\$ 50,704	\$ 50,704	\$ 50,704	\$ 50,704	\$ 50,704	\$ 50,704	\$ 50,704	72610-415	System
Water & Sewer (3% estimated increase from FY22 Budget)	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230	\$ 7,230	72610-454	System
University School-Revenue Sharing	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	71100-399	System
Key Risk -System Liability Insurance (Umbrella Coverage Personal)	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	71100-499	System
Substitute Teacher Expense	\$ 75,355	\$ 75,355	\$ 75,355	\$ 75,355	\$ 75,355	\$ 75,355	\$ 75,355	\$ 75,355	71100-195	System
Trustee Commissions (Based on Projected Revenue Increase)	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	72310-510	System
Contracted Janitorial Services (Contractual Increase)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	72610-328	Phillip Patrick
Propane Expense	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	72610-434	System
Diesel Fuel	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	72710-412	System
Section Total	\$ 1,335,013	\$ 1,866,880	\$ 2,398,747	\$ 2,930,614	\$ 3,462,481	\$ 3,994,348	\$ 4,826,862	\$ 6,091,772	Included in FY23 Budget	

REQUESTED BUDGET ITEM REMOVED FROM THE FY23 BUDGET

OPTIONAL BUDGET ITEMS FOR FY23 (Requested)

Recurring Expenses	\$ 448,289										
Coordinated School Health Assistant Stipend	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	72120-189	Kelly Wagner
Fixed Cost for \$5,000 Increase	\$ 863	\$ 863	\$ 863	\$ 863	\$ 863	\$ 863	\$ 863	\$ 863	\$ 863	72120-201, 204, 212	Kelly Wagner
Mileage Rate (To Match State Rate) - \$0.47 to \$0.585	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	355 Expense Lines	State Recommendation
Per Diem Meal Expense (18% Increase to \$10, \$15, & \$20)	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	355 Expense Lines	Brad Hale
CTE Supplies and Materials	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	72230-499	Crystal Fink
Extended Contract-2 ESL Teachers	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	71100-116	Morelock/Whitaker
Elevation Platform/Strategies (Centralized Student Data ELL Platform)	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	72250-399	Morelock/Whitaker
Mower Fleet Replacement (2yr - full warranty) - annually \$36,000 Average) or (3 yr replacement) - annually \$24,000 Average) (begin partial only \$62K initially)										72710-729	Logan Clark
RTI Coordinator - System	\$ 71,906	\$ 72,625	\$ 73,344	\$ 74,063	\$ 74,782	\$ 75,501	\$ 76,220	\$ 76,939	\$ 77,658	71100-116	Mindy Myers
Teacher - UH SPED	\$ 71,906	\$ 72,625	\$ 73,344	\$ 74,063	\$ 74,782	\$ 75,501	\$ 76,220	\$ 76,939	\$ 77,658	71200-116	Mindy Myers
Teacher SPED (Absorb 1-SPED IA through attrition)	\$ 42,177	\$ 42,599	\$ 43,021	\$ 43,442	\$ 43,864	\$ 44,286	\$ 44,707	\$ 45,129	\$ 45,551	71200-116	Mindy Myers
Canvas Studio (add-on-module)	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	72250-399	Curtis Fullbright
5% Maintenance Employee Compensation Increase										72610-166, 189, 72620-167	Phillip Patrick
I.T.-Load Balancing for Redundant Carriers for Fail Overs	\$ 5,240	\$ 5,240	\$ 5,240	\$ 5,240	\$ 5,240	\$ 5,240	\$ 5,240	\$ 5,240	\$ 5,240	72250-350	Curtis Fullbright
Other Supplies-Asbury	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	72810-499	Jamie Gray
Other Charges-Asbury	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	72810-599	Jamie Gray
H.R. Generalist (Get HR Department back to 3-employees/heavier work)	\$ 51,041	\$ 51,041	\$ 51,041	\$ 51,041	\$ 51,041	\$ 51,041	\$ 51,041	\$ 51,041	\$ 51,041	72520-189	Brad Hale
ELA District coordinator for 3rd through 5th (11-month)	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	71100-116	Hayes/Keys
District Instructional Coach-ELA K-2, (11-month)	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	71100-116	Hayes/Keys
District Instructional Coach-ELA 3-5, (11-month)	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	71100-116	Hayes/Keys
District Instructional Coach-ELA 3-5 Math, (11-month)	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	71100-116	Hayes/Keys
Pre-K Program Teacher at JES	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	71100-116	Hayes/Keys
Pre-K Program IA at JES	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	71100-163	Hayes/Keys
Collaborative Days-Middle and High Schools (1-per 9-weeks)	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	\$ 21,600	71100-116	Hayes/Keys
Leaders of Learning PLC Days-Middle and High Schools	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	\$ 30,400	71100-116	Hayes/Keys
AP Training for Honors Program and AP Captstone	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	71100-116	Hayes/Keys
Stipends for Back-To-School Inservice (All Teachers k-12)	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	71100-116	Hayes/Keys
Stipends for KEYS (Keep Educating Yourself) Inservice (Pre-K 8th Grade)	\$ 7,590	\$ 7,590	\$ 7,590	\$ 7,590	\$ 7,590	\$ 7,590	\$ 7,590	\$ 7,590	\$ 7,590	71100-116	Hayes/Keys
AP and CLEP Testing	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	71100-449	Hayes/Keys
Aristotle for Grades 6th-8th	\$ 7,884	\$ 7,884	\$ 7,884	\$ 7,884	\$ 7,884	\$ 7,884	\$ 7,884	\$ 7,884	\$ 7,884	72250-399	Hayes/Keys
Recurring Expense Totals	\$ 932,857	\$ 934,717	\$ 936,577	\$ 938,437	\$ 940,297	\$ 942,156	\$ 945,016	\$ 947,876	\$ 950,736	Not included in FY23 Budget DRAFT	

THE BELOW REQUESTED BUDGET ITEMS WERE REMOVED FROM THE FY23 BUDGET

Non-Recurring Expenses

Vehicle Needs	\$ 38,700	\$ 38,700	\$ 38,700	\$ 38,700	\$ 38,700	\$ 38,700	\$ 38,700	\$ 38,700	\$ 38,700	\$ 38,700	72710-729	Tony Roberts/Adams
CTE Supplies	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	71300-429	Crystal Fink
CTE Equipment	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	71300-730	Crystal Fink
Math Textbooks (6-years for K-8)	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	71100-449	Hayes/Keys
Math Textbooks (High Schools)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	71100-449	Hayes/Keys
TN History Booklets for Grades 3rd -5th	\$ 12,273	\$ 12,273	\$ 12,273	\$ 12,273	\$ 12,273	\$ 12,273	\$ 12,273	\$ 12,273	\$ 12,273	\$ 12,273	71100-449	Hayes/Keys
TN Success Curriculum Building - 4 Teachers at \$33 per hour	\$ 2,640	\$ 2,640	\$ 2,640	\$ 2,640	\$ 2,640	\$ 2,640	\$ 2,640	\$ 2,640	\$ 2,640	\$ 2,640	71100-116	Hayes/Keys
View Sonics for 3-Pre-K Programs	\$ 11,150	\$ 11,150	\$ 11,150	\$ 11,150	\$ 11,150	\$ 11,150	\$ 11,150	\$ 11,150	\$ 11,150	\$ 11,150	72250-499	Hayes/Keys

Non-Recurring Expense Totals	\$ 1,624,763	\$ 1,624,763	\$ 1,624,763	\$ 1,624,763	\$ 1,624,763	\$ 1,624,763	\$ 1,624,763	\$ 1,624,763	\$ 1,624,763	\$ 1,624,763	Not Included in FY23 Budget DRAFT
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Grand Total Expenses Removed from the FY23 Budget	\$ 2,557,620	\$ 2,559,480	\$ 2,561,340	\$ 2,563,200	\$ 2,565,060	\$ 2,566,919	\$ 2,570,639	\$ 2,572,629
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Washington County Board of Education		2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		Budget Amend. 1	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Estimated Revenues		Final	Step Only	Step Plus 3%	Step Plus 4%	Step Plus 5%	Step 7% Cert & 5% Classified	Option-A & 6% Classified	
34293000	Reserves - Local Prior Year								
34555000	Reserves - State								
39000000	Undesignated Fund Balance	4,251,856	3,334,298	4,926,117	5,456,730	5,987,342	6,817,445	8,901,707	
Total Estimated Revenues & Reserves		76,553,358	78,300,390	79,892,209	80,422,822	80,953,434	81,783,537	83,867,799	
Total Estimate Expenses		76,553,359	78,300,390	79,892,209	80,422,822	80,953,434	81,783,537	83,867,799	
General Fund Expenses									
Regular Instruction - 71100									
71100116	Teachers (approx. 414)	24,651,717	25,562,988	26,329,877.64	26,585,507.52	26,841,137.40	27,352,397.16	28,749,474	
71100117	Career Ladder Program	107,865	107,865	107,865	107,865	107,865	107,865	107,865	
71100127	Career Ladder Extended Contracts	-	-	-	-	-	-	-	
71100128	Homebound Teachers	15,300	15,300	15,759.00	15,912.00	16,065.00	16,371.00	16,535	
71100163	Educational Assistants (approx. 101)	1,484,543	1,618,461	1,667,015	1,683,199	1,699,384	1,699,384	1,715,569	
71100188	Bonus	-	-	-	-	-	-	-	
71100195	Certified Substitute Teachers	200,000	270,000	270,000	270,000	270,000	270,000	270,000	
71100198	Non-Certified Substitute Teachers	302,000	302,000	302,000	302,000	302,000	302,000	302,000	
71100201	Social Security	1,658,425	1,728,350	1,778,936	1,795,798	1,812,660	1,844,377	1,932,009	
71100204	State Retirement	2,693,177	2,426,828	2,499,351	2,523,526	2,547,700	2,592,155	2,715,523	
71100206	Life Insurance	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
71100207	Medical Insurance	4,417,855	4,687,344	4,687,344	4,687,344	4,687,344	4,687,344	4,687,344	
71100210	Unemployment Compensation	32,000	32,000	32,000	32,000	32,000	32,000	32,000	
71100212	Employer Medicare	387,858	404,211	416,041	419,985	423,929	431,346	451,841	
71100217	Retirement-Hybrid SRT	115,000	130,000	130,000	130,000	130,000	130,000	130,000	
71100299	Other Fringe Benefits	80,000	80,000	80,000	80,000	80,000	80,000	80,000	
71100336	Maintenance & Repair Services	-	-	-	-	-	-	-	
71100399	Other Contracted Services - University School	4,284,768	4,409,768	4,409,768	4,409,768	4,409,768	4,409,768	4,409,768	
71100429	Instructional Supplies & Materials	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
71100449	Textbooks	130,000	130,000	130,000	130,000	130,000	130,000	130,000	
71100499	Other Supplies & Materials	476,832	566,832	566,832	566,832	566,832	566,832	566,832	
71100499	802 Other Supplies & Materials (Science Classes)	24,000	24,000	24,000	24,000	24,000	24,000	24,000	
71100599	Other Charges	0	0	0	0	0	0	-	
Total Regular Instruction		41,276,340	42,710,947	43,661,789	43,978,737	44,295,685	44,890,840	46,535,760	
Special Education Program - 71200									
71200116	Special Education Teachers (approx. 51)	2,752,907	2,751,165	2,833,699.95	2,861,211.60	2,888,723.25	2,943,747	3,033,731	
71200117	Career Ladder Program	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
71200127	Career Ladder Extended Contracts	-	-	-	-	-	-	-	
71200128	Homebound Teachers	20,400	20,400	20,400	20,400	20,400	20,400	20,400	
71200163	Educational Assistants (24)	361,934	396,051	407,933	411,893	415,854	415,854	419,814	
71200171	Speech Pathologist (4)	211,203	211,885	218,242	220,360	222,479	226,717	238,076	

Washington County Board of Education		2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		Budget Amend. 1	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Estimated Expenses		Final	Step Only	Step Plus 3%	Step Plus 4%	Step Plus 5%	Step Plus 5%	Step 7% Cert & 5% Classified	Option-A & 6% Classified
Support Services - 72000									
Attendance Program - 72110									
72110105	Supervisor / Director (1)	77,370	80,459	82,873	83,677	84,482	86,091	85,287	
72110117	Career Ladder Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
72110162	Clerical Personnel (1)	25,809	31,824	32,779	33,097	33,415	33,415	33,733	
72110188	Bonus	-	-	-	-	-	-	-	
72110201	Social Security	6,459	7,024	7,232	7,302	7,372	7,471	7,441	
72110204	State Retirement	10,552	10,907	11,232	11,340	11,448	11,588	11,556	
72110206	Life Insurance	44	44	44	44	44	44	44	
72110207	Medical Insurance	17,317	18,374	18,356	18,356	18,356	18,356	18,356	
72110212	Employer Medicare	1,511	1,643	1,691	1,708	1,724	1,747	1,740	
72110299	Other Fringe Benefits	-	-	-	-	-	-	-	
72110355	Travel	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
72110499	Other Supplies & Materials	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
72110499	100 Other Supplies & Materials	-	-	-	-	-	-	-	
Total Attendance Program		147,562	158,774	162,708	164,024	165,341	167,214	166,658	
Health Services - 72120									
72120131	School Nurses (approx. 4.5)	261,218	263,008	270,898	273,528	276,158	276,158	259,190	
72120188	Bonus	-	-	-	-	-	-	-	
72120189	Other Salaries & Wages (approx. 15 Nurses)	442,953	436,695	449,796	454,163	458,530	458,530	462,897	
72120201	Social Security	43,659	43,382	44,683	45,117	45,551	45,551	44,769	
72120204	State Retirement	25,103	84,174	86,699	87,541	88,383	88,383	86,867	
72120206	Life Insurance	443	443	443	443	443	443	443	
72120207	Medical Insurance	143,701	152,467	152,467	152,467	152,467	152,467	152,467	
72120212	Employer Medicare	10,210	10,146	10,450	10,552	10,653	10,653	10,470	
72120299	Other Fringe Benefits	-	-	-	-	-	-	-	
72120355	Travel	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
72120399	Other Contracted Services	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
72120399	100 Other Contracted Services Grant	4,000	-	-	-	-	-	-	
72120499	Other Materials & Supplies	29,000	29,000	29,000	29,000	29,000	29,000	29,000	
72120599	Other Charges	5,000	9,000	9,000	9,000	9,000	9,000	9,000	
Total Health Services		980,287	1,043,314	1,068,436	1,076,810	1,085,185	1,085,185	1,070,103	
Other Student Support - 72130									
72130117	Career Ladder Program	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
72130123	Guidance Personnel (approx. 18)	1,010,754	1,000,543	1,030,559	1,040,565	1,050,570	1,070,581	1,109,753	
72130188	Bonus	-	-	-	-	-	-	-	
72130201	Social Security	62,791	62,158	64,019	64,639	65,259	66,500	68,929	
72130204	State Retirement	97,326	87,121	89,729	90,599	91,468	93,207	96,611	
72130206	Life Insurance	778	778	778	778	778	778	778	
72130207	Medical Insurance	169,463	179,801	179,801	179,801	179,801	179,801	179,801	
72130212	Employer Medicare	14,685	14,537	14,972	15,117	15,262	15,552	16,120	

	Washington County Board of Education	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		Budget Amend. 1	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimated Expenses	Final	Step Only	Step Plus 3%	Step Plus 4%	Step Plus 5%	Step 7% Cert & 5% Classified	Option-A & 6% Classified	
72220212	Employer Medicare	10,941	11,075	11,406	11,516	11,626	11,803	12,074	
72220299	Other Fringe Benefits	-	-	-	-	-	-	-	
72220336	Maintenance & Repair of Equipment	500	500	500	500	500	500	500	
72220355	Travel	32,592	33,000	33,000	33,000	33,000	33,000	33,000	
72220399	Other Contracted Service	68,000	68,000	68,000	68,000	68,000	68,000	68,000	
72220499	Other Supplies & Materials	8,500	8,500	8,500	8,500	8,500	8,500	8,500	
72220524	In-Service / Staff Development	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
	Total Support Special Education	1,094,999	1,111,125	1,137,960	1,146,905	1,155,850	1,170,194	1,192,110	
	Support Vocational Education - 72230								
72230105	Supervisor / Director (1)	59,927	59,926	61,724	62,323	62,922	64,121	71,522	
72230117	Career Ladder Program	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
72230127	Career Ladder Extended Contracts	-	-	-	-	-	-	-	
72230161	Vocational Secretary (1)	32,902	33,155	34,150	34,481	34,813	34,813	35,144	
72230188	Bonus	-	-	-	-	-	-	-	
72230201	Social Security	5,941	5,957	6,130	6,188	6,246	6,320	6,799	
72230204	State Retirement	9,643	9,457	9,733	9,825	9,917	10,021	10,704	
72230206	Life Insurance	61	61	61	61	61	61	61	
72230207	Medical Insurance	21,703	23,027	23,027	23,027	23,027	23,027	23,027	
72230212	Employer Medicare	1,390	1,393	1,434	1,447	1,461	1,478	1,590	
72230299	Other Fringe Benefits	-	-	-	-	-	-	-	
72230336	Maintenance & Repair of Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
72230355	Travel	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
72230499	Other Supplies & Materials	2,250	2,250	2,250	2,250	2,250	2,250	2,250	
	Total Support Vocational Education	181,818	183,226	186,508	187,602	188,696	190,091	199,097	
	Support Education Technology-72250								
72250105	Supervisor / Director (4)	259,670	261,892	269,749	272,368	274,987	274,987	277,606	
72250121	Data Processing Personnel (3.5)	169,626	167,692	172,723	174,400	176,077	176,077	177,753	
72250138	Instructional Computer Personnel (1)	54,932	54,932	56,580	57,129	57,679	57,679	58,228	
72250189	Other Salaries & Wages (approx. 7 Techs.)	316,282	310,899	320,226	323,335	326,444	326,444	329,553	
72250201	Social Security	49,632	49,316	50,795	51,288	51,782	51,782	52,275	
72250204	State Retirement	76,929	95,688	98,559	99,516	100,473	100,473	101,430	
72250206	Life Insurance	479	479	479	479	479	479	479	
72250207	Medical Insurance	104,942	111,343	111,343	111,343	111,343	111,343	111,343	
72250212	Employer Medicare	11,607	11,534	11,880	11,995	12,110	12,110	12,226	
72250299	Other Fringe Benefits	-	-	-	-	-	-	-	
72250350	Internet Connectivity	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
72250355	Travel	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
72250399	Other Contracted Services	490,371	550,000	550,000	550,000	550,000	550,000	550,000	
72250499	Other Supplies & Materials	498,531	500,000	500,000	500,000	500,000	500,000	500,000	
	Total Support Education Technology	2,140,000	2,220,775	2,249,333	2,258,853	2,268,372	2,268,372	2,277,892	

	Washington County Board of Education	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		Budget Amend. 1	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimated Expenses	Final	Step Only	Step Plus 3%	Step Plus 4%	Step Plus 5%	Step 7% Cert & 5% Classified	Option-A & 6% Classified	
	Board of Education Services - 72310								
72310191	Board Member Fees (9)	30,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
72310201	Social Security	1,860	2,232	2,232	2,232	2,232	2,232	2,232	2,232
72310204	State Retirement	2,883	4,331	4,331	4,331	4,331	4,331	4,331	4,331
72310207	Medical Insurance	54,351	57,666	57,666	57,666	57,666	57,666	57,666	57,666
72310212	Employer Medicare	435	522	522	522	522	522	522	522
72310305	Audit Services	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
72310320	Dues & Memberships	33,669	33,669	33,669	33,669	33,669	33,669	33,669	33,669
72310331	Legal Services	54,000	54,000	54,000	54,000	54,000	54,000	54,000	54,000
72310355	Board Travel	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
72310399	Other Contracted Services	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
72310502	Building and Contents Insurance	130,613	131,000	131,000	131,000	131,000	131,000	131,000	131,000
72310506	Liability Insurance	46,159	47,000	47,000	47,000	47,000	47,000	47,000	47,000
72310508	Premium on Corporate Surety Bonds	16,554	17,000	17,000	17,000	17,000	17,000	17,000	17,000
72310510	Trustee Commissions	580,000	615,000	615,000	615,000	615,000	615,000	615,000	615,000
72310513	Worker's Compensation Insurance	295,980	300,000	300,000	300,000	300,000	300,000	300,000	300,000
72310599	Other Charges	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
	Total Board of Education	1,348,504	1,400,420	1,400,420	1,400,420	1,400,420	1,400,420	1,400,420	1,400,420
	Office of the Director - 72320								
72320101	Director (1)	140,000	140,000	140,000	140,000	140,000	140,000	140,000	140,000
72320117	Career Ladder Program	5,301	5,301	5,301	5,301	5,301	5,301	5,301	1,000
72320161	Secretaries (6)	227,033	230,151	237,056	239,357	241,659	241,659	241,659	243,960
72320188	Bonus	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
72320189	Other Salaries & Wages (1)	32,967	34,923	35,971	36,320	36,669	37,036	37,036	37,018
72320201	Social Security	25,749	26,063	26,556	26,721	26,885	26,908	26,908	26,783
72320204	State Retirement	40,982	45,718	46,675	46,994	47,312	47,357	47,357	47,258
72320206	Life Insurance	174	174	174	174	174	174	174	174
72320207	Medical Insurance	65,181	69,157	69,157	69,157	69,157	69,157	69,157	69,157
72320212	Employer Medicare	5,992	6,473	6,596	6,637	6,677	6,683	6,683	6,652
72320299	Other Fringe Benefits	-	-	-	-	-	-	-	-
72320307	Communication	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
72320348	Postal Charges	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
72320355	Travel	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
72320399	Other Contracted Services	85,000	85,000	85,000	85,000	85,000	85,000	85,000	85,000
72320435	Office Supplies	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
	Total Office of the Director	742,379	756,961	766,485	769,660	772,835	773,274	773,274	771,001
	Office of the Principal - 72410								
72410104	Principals (13)	1,089,575	1,032,010	1,062,970	1,073,290	1,083,611	1,104,251	1,104,251	1,092,435
72410117	Career Ladder Program	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
72410139	Assistant Principals (16)	1,092,914	1,112,494	1,145,869	1,156,994	1,168,119	1,190,369	1,190,369	1,166,848
72410161	Secretaries & Bookkeepers (approx 32)	780,786	783,480	806,984	814,819	822,654	822,654	822,654	830,489
72410188	Bonus	-	-	-	-	-	-	-	-
72410189	Other Personnel (2)	125,395	125,078	128,830	130,081	131,332	131,332	131,332	149,356
72410201	Social Security	193,048	190,840	196,519	198,411	200,304	202,964	202,964	202,376

	Washington County Board of Education	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		Budget Amend. 1	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimated Expenses	Final	Step Only	Step Plus 3%	Step Plus 4%	Step Plus 5%	Step 7% Cert & 5% Classified	Option-A & 6% Classified	
72410204	State Retirement	314,455	297,829	306,699	309,656	312,612	316,339	316,380	
72410206	Life Insurance	1,795	1,795	1,795	1,795	1,795	1,795	1,795	
72410207	Medical Insurance	487,700	517,450	517,450	517,450	517,450	517,450	517,450	
72410212	Employer Medicare	45,148	44,632	45,960	46,403	46,845	47,467	47,330	
72410299	Other Fringe Benefits	-	-	-	-	-	-	-	
72410307	Communication	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
72410355	Travel	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
72410499	Other Supplies & Materials	71,274	71,500	71,500	71,500	71,500	71,500	71,500	
72410599	Other Charges	65,000	65,000	65,000	65,000	65,000	65,000	65,000	
	Total Office of the Principal	4,324,090	4,299,108	4,406,576	4,442,399	4,478,222	4,528,120	4,517,958	
	Fiscal Services - 72510								
72510105	Supervisor / Director (2)	146,867	147,884	152,321	153,799	155,278	155,278	155,869	
72510119	Accounting Staff (3)	148,692	149,053	153,525	155,015	156,506	156,506	157,996	
72510188	Bonus	-	-	-	-	-	-	-	
72510201	Social Security	18,325	18,410	18,962	19,146	19,331	19,331	19,460	
72510204	State Retirement	28,403	35,722	36,793	37,150	37,508	37,508	37,758	
72510206	Life Insurance	60	60	60	60	60	60	60	
72510207	Medical Insurance	44,364	47,070	47,070	47,070	47,070	47,070	47,070	
72510212	Employer Medicare	4,286	4,306	4,435	4,478	4,521	4,521	4,551	
72510355	Travel	2,398	2,400	2,400	2,400	2,400	2,400	2,400	
72510399	Other Contracted Services	671	12,000	12,000	12,000	12,000	12,000	12,000	
72510499	Other Supplies & Materials	672	15,300	15,300	15,300	15,300	15,300	15,300	
	Total Fiscal Services	394,738	432,204	442,866	446,419	449,973	449,973	452,464	
	Human Services/Personnel - 72520								
72520105	Supervisor / Director (1.5)	-	128,595	132,453	133,739	135,025	137,597	136,039	
72520188	Bonus	-	-	-	-	-	-	-	
72520189	Other Salaries and Wages	-	37,669	38,799	39,176	39,552	39,948	39,929	
72520201	Social Security	-	10,308	10,618	10,721	10,824	11,008	10,910	
72520204	State Retirement	-	15,706	16,178	16,335	16,492	16,763	16,625	
72520206	Life Insurance	-	200	200	200	200	200	200	
72520207	Medical Insurance	-	42,440	42,440	42,440	42,440	42,440	42,440	
72520212	Employer Medicare	-	2,411	2,483	2,507	2,531	2,574	2,552	
72520355	Travel	-	2,000	2,000	2,000	2,000	2,000	2,000	
72520399	Other Contracted Services	-	-	-	-	-	-	-	
72520499	Other Supplies & Materials	-	1,000	1,000	1,000	1,000	1,000	1,000	
	Total Human Services/Personnel	-	240,330	246,170	248,117	250,064	253,530	251,695	
	Operation of Plant - 72610								
72610166	Custodial Personnel (approx 32)	733,898	758,291	781,040	788,623	796,206	796,206	803,788	
72610188	Bonus	-	-	-	-	-	-	-	
72610189	Other Personnel (7)	131,301	226,592	233,390	235,656	237,922	237,922	240,188	

	Washington County Board of Education	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		Budget Amend. 1	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	Estimated Expenses	Final	Step Only	Step Plus 3%	Step Plus 4%	Step Plus 5%	Step Plus 5%	Step 7% Cert & 5% Classified	Option-A & 6% Classified
	Community Services - 73300								
73300105	Supervisor / Director (1)	53,972	54,955	56,604	57,153	57,703	57,703	57,703	58,295
73300116	Teachers	-	-	-	-	-	-	-	-
73300162	Secretary (1)	27,862	28,122	28,966	29,247	29,528	29,528	29,528	29,809
73300188	Bonus	-	-	-	-	-	-	-	-
73300189	Other Salaries & Wages (34-Part Time)	367,488	353,354	363,955	367,488	371,022	371,022	371,022	374,555
73300201	Social Security	27,858	27,059	27,870	28,141	28,412	28,412	28,412	28,685
73300204	State Retirement	43,180	52,503	54,078	54,603	55,128	55,128	55,128	55,658
73300207	Medical Insurance	22,684	24,068	24,068	24,068	24,068	24,068	24,068	24,068
73300212	Employer Medicare	6,515	6,328	6,518	6,581	6,645	6,645	6,645	6,709
73300355	Travel	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
73300422	Food Supplies	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
73300499	Other Supplies & Materials	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
73300599	Other Charges	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
	Total Community Services	614,559	611,389	627,058	632,281	637,505	637,505	637,505	642,778
	Early Childhood Education - 73400								
73400116	Teachers (4)	203,785	200,333	206,343	208,346	210,350	214,356	214,356	226,484
73400163	Educational Assistants (3)	45,988	46,898	48,305	48,774	49,243	49,735	49,735	49,712
73400188	Bonus	-	-	-	-	-	-	-	-
73400201	Social Security	15,486	15,328	15,788	15,941	16,095	16,374	16,374	17,124
73400204	State Retirement	25,409	23,051	23,742	23,973	24,203	24,611	24,611	25,662
73400207	Medical Insurance	55,196	58,563	58,563	58,563	58,563	58,563	58,563	58,563
73400212	Employer Medicare	3,622	3,585	3,692	3,728	3,764	3,829	3,829	4,005
73400336	Maintenance & Repair Services-Equipment	2,340	2,400	2,400	2,400	2,400	2,400	2,400	2,400
73400429	Instructional Supplies & Materials	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
73400499	Other Supplies & Materials	8,183	8,200	8,200	8,200	8,200	8,200	8,200	8,200
73400524	In-Service / Staff Development	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
73400599	Other Charges	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
73400722	Regular Instruction Equipment	12,831	13,000	13,000	13,000	13,000	13,000	13,000	13,000
	Total Early Childhood Education	404,940	403,458	412,134	415,026	417,918	423,169	423,169	437,250
	Regular Capital Outlay - 76100								
76100707	Building Improvements								
	Total Regular Capital Outlay								
99100590	Transfers Out	260,000	680,000	680,000	680,000	680,000	680,000	680,000	680,000
	Total Transfers Out	260,000	680,000	680,000	680,000	680,000	680,000	680,000	680,000
	Total Estimated Expenditures	76,553,359	78,300,390	79,892,209	80,422,822	80,953,434	81,783,537	81,783,537	83,867,799

FY23 Consolidated Application Approval for IDEA/
ESEA School Year 2022-23

LEA # 900

LEA Name (Legal Name of Agency): Washington County Department of Education

LEA # 900	LEA Name (Legal Name of Agency): Washington County Department of Education
LEA Legal Making Address	
Street Address 405 W College Street	
City Jonesborough	State Tennessee Zip 37659

Consolidated Project begins July 1, 2022 and ends June 30, 2023.

The facts, figures, and representations made in this application, including exhibits, attachments, and assurances herein, are true and correct to the best of my knowledge.

The Board of Education has reviewed and approved this project year application for filing.

This action is recorded in the official minutes of the Agency's Board meeting held on the date entered below:

May 16, 2022

Board Meeting Date

Director of Schools (Signature)

Jerry S. Boyd

Director of Schools (Print Name)

Date Signed

Board of Education Official (Signature)

R. Jason Day

Board of Education Official (Print Name)

Date Signed