

The Washington County Department of Education met in regular session on April 28, 2020 at 5:00 PM in the Central Office. Attendance is as follows: **Present:** Annette Buchanan, Jason Day, Mary Beth Dellinger, Keith Ervin, Chad Fleenor, Todd Ganger, David Hammond, Phillip McLain, Mitch Meredith..

Chairman Ervin stated under the continued provisions of the State Executive Order to protect the safety and welfare of the public, the Washington County Board of Education meeting was closed to the public. Some Board members will be participating electronically. In order to maintain transparency, the meeting was livestreamed and audio recording would be provided as requested. The livestream link could be found on the website, www.wcde.org.

Mr. Ervin called the meeting to order.

Following a moment of silence, Jason Day led the pledge to the flag.

Phillip McLain moved to amend the meeting agenda to include consideration of yard signs for the 2020 graduates of Daniel Boone High and David Crockett High. Mary Beth Dellinger seconded the motion which carried on roll call vote:

Annette Buchanan: yes, Jason Day: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Mr. McLain moved for approval to award bid to Barnard Roofing on low bid of \$234,972 for the reroofing of the gymnasium at Daniel Boone High. Mr. Day seconded the motion.

Mr. Ganger asked if awarding the bid was time sensitive. He expressed displeasure with the current roof replacement at Jonesborough Elementary that is being completed by Barnard Roofing. Mr. Ganger said he would like to find out more information on Radco Company that had also submitted a bid.

Chad Fleenor moved to postpone awarding the bid to obtain more information on the Radco Company. Mary Beth Dellinger seconded the motion which carried on roll call vote:

Keith Ervin: no, Annette Buchanan: yes, Jason Day: yes, Mary Beth Dellinger: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes

Todd Ganger moved to issue back pay to the 120 contracted employees for their lost wages during the COVID-19 pandemic and for their payroll to continue through the end of the school year. Jason Day seconded the motion which carried on roll call vote:

Annette Buchanan: yes, Jason Day: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Finance Director, Brad Hale, presented the April BEP estimate, a budget narrative analysis, and a budget change list for FY21 that outlays the reoccurring mandatory cost increases. Mr. Hale presented the information to begin discussion and considerations for the FY21 budget.

The Board began review of the items, line by line, requested and ranked by importance from the Director and Staff.

The Chairman requested each item to be considered and a roll call vote taken to decide if the item would be included in the FY21 budget.

The Board discussed splitting the current counselor's time between Asbury and Midway as an option opposed to creating a new position for a full time counselor at Midway. Dr. Flanary said this would be a possible solution.

The Board discussed the AED pads for all school clinics, that was included on the requested items' list. It was decided the purchase of the pads were a "must have" to keep the AED's operational.

Mr. Hammond requested all travel expenses incurred from the system to be provided to the Board for review.

The Board requested CTE Director, Crystal Fink, provide a detailed list of how the money allocated to the department would be used.

Phillip McLain to include English Language Arts textbooks for K-12 in FY 21 budget. Annette Buchanan seconded the motion which carried on roll call vote:

Annette Buchanan: yes, Jason Day: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Todd Ganger for approval of the FY21 Budget to include 1% raise for all employees and request co commission to fund half of the total needed to fund the 1% raise and to include the items from the requested list as approved by the Board and add \$250,000 to the CTE Program. Annette Buchanan seconded the motion which carried on roll call vote:

Mitch Meredith: no, Annette Buchanan: yes, Jason Day: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes
Mary Beth Dellinger moved for approval of the FY21 dietary budget with step increase. Mitch Meredith seconded the motion which carried on roll call vote:

Annette Buchanan: yes, Jason Day: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Mary Beth Dellinger moved to add 5% increase for dietary employees as requested. Todd Ganger seconded the motion which carried on roll call vote:

Annette Buchanan: no, Keith Ervin: no, Chad Fleenor: no, Mitch Meredith: no, Jason Day: yes, Mary Beth Dellinger: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes
Jason Day moved to fund the yard signs for the Daniel Boone and David Crockett seniors. Phillip McLain seconded the motion which carried on roll call vote:

Annette Buchanan: yes, Jason Day: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Keith Ervin moved to include school administrative raise (\$1,000 per administrator. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Keith Ervin: no, Chad Fleenor: no, David Hammond: no, Phillip McLain: no, Mitch Meredith: no, Todd Ganger: yes
Keith Ervin moved to include an increase to athletic coaching supplements. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Phillip McLain: no, Mitch Meredith: no
Keith Ervin moved to include CTE Incentive to teachers. seconded the motion which failed on roll call vote:

Jason Day: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Mitch Meredith: no, Annette Buchanan: yes, Mary Beth Dellinger: yes, Phillip McLain: yes
Keith Ervin moved to include Family Life teacher position. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Keith Ervin: no, Todd Ganger: no, David Hammond: no, Phillip McLain: no, Mitch Meredith: no, Chad Fleenor: yes
Keith Ervin moved to include one maintenance (grounds) department position. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Phillip McLain: no, Mitch Meredith: no
Keith Ervin moved to include two golf coach supplements for middle school. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Mitch Meredith: no, Keith Ervin: yes, Phillip McLain: yes
Keith Ervin moved to fund a ABA Behavioral Therapist. seconded the motion which carried on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Phillip McLain: no, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Mitch Meredith: yes
Keith Ervin moved to include a Guidance Counselor position for Midway School. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Phillip McLain: no, Mitch Meredith: no
Keith Ervin moved to fund one Behavioral Psychology/Therapist. seconded the motion which carried on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Mitch Meredith: no, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes
Keith Ervin moved to fund one Social/Emotional Psychiatrist/Therapist. seconded the motion which carried on roll call vote:

Jason Day: no, Annette Buchanan: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Keith Ervin to fund one technician for the Technology Department. seconded the motion which failed on roll call vote:

Jason Day: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, Mitch Meredith: no, Annette Buchanan: yes, Mary Beth Dellinger: yes, David Hammond: yes, Phillip McLain: yes
Keith Ervin moved to fund one Home Economics teacher position. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Phillip McLain: no, Mitch Meredith: no
Keith Ervin to fund one secretary position for the Maintenance Department. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Mary Beth Dellinger: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Phillip McLain: no, Jason Day: yes, Mitch Meredith: yes

Keith Ervin to fund an Assistant Principal position for Boones Creek Elementary. seconded the motion which carried on roll call vote:

Annette Buchanan: no, Mary Beth Dellinger: no, Jason Day: yes, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Keith Ervin fund Get-More-Math program for all K-8 schools in addition to Daniel Boone High. seconded the motion which carried on roll call vote:

Annette Buchanan: no, Todd Ganger: no, Jason Day: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Keith Ervin moved to fund the Unified Classroom program in PowerSchool. seconded the motion which carried on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Keith Ervin: yes, Chad Fleenor: yes, Todd Ganger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Keith Ervin moved to include school copier allocation. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Phillip McLain: no, Mitch Meredith: no, Keith Ervin: yes
Keith Ervin moved to include allocation to CTE teachers for supplies. seconded the motion which carried on roll call vote:

Jason Day: no, Todd Ganger: no, David Hammond: no, Annette Buchanan: yes, Mary Beth Dellinger: yes, Keith Ervin: yes, Chad Fleenor: yes, Phillip McLain: yes, Mitch Meredith: yes
Keith Ervin moved to allocate funds to the CTE program for equipment. seconded the motion which carried on roll call vote:

Jason Day: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, Annette Buchanan: yes, Mary Beth Dellinger: yes, David Hammond: yes, Phillip McLain: yes, Mitch Meredith: yes
Keith Ervin moved to allocate funds to the Attendance/Discipline Department for travel. seconded the motion which failed on roll call vote:

Annette Buchanan: no, Jason Day: no, Mary Beth Dellinger: no, Keith Ervin: no, Chad Fleenor: no, Todd Ganger: no, David Hammond: no, Phillip McLain: no, Mitch Meredith: no

Dr. Flanary asked Assistant Director, Ashley Keys, to provide a report on the planning for the graduation ceremonies of the high schools due to the COVID-19 pandemic. Dr. Keys explained both high schools were coming up with a plan that would be provided to the Board at their May 7th meeting. She said discussion of the plans included virtual graduation ceremonies and a parade on each side of the county.



April 21, 2020

Mr. Phillip Patrick, Maintenance Supervisor
Washington County Schools
405 W College Street
Jonesborough, TN 37659

Re: Reroofing of Gymnasium for
Daniel Boone High School
T&L Project No. 15319

Dear Mr. Patrick,

Bids were received on Thursday, April 16, 2020 in regards to Reroofing of Gymnasium for Daniel Boone High School. The qualifying, low bidder for the work was Barnard Roofing Co. Inc, with a total low bid amount of \$243,972.00. We recommend that the construction contract be awarded to Barnard Roofing. Final award of the Bid is at the discretion of the Washington County School Board.

Thank you for your assistance throughout the Bid process. If you have any questions or comments, please contact us.

Yours truly,

BLS Thompson & Litton, Architecture Engineering

A handwritten signature in blue ink, appearing to read "Jerry Sartain".

Jerry Sartain, AIA., Project Architect

PC: File

BIDS RECEIVED FORM



PROJECT: Reroofing of Daniel Boone High School Gymnasium

T&L PROJECT NO.: 15319

OWNER: Washington County School Board

BIDS OPENED: 4/16/20 3:00 pm

CONTRACTORS	TN REG. NO.	BID SECURITY (Y/N)	ADDENDUM(S) NO(S) / ACKNOWLEDGED (Y/N)	BASE BID PART A Lump sum price for Reroofing of the Gymnasium for Daniel Boone High School	BASE BID PART B: Removal and replacement of wet and/or damaged Tectum Decking on Gym Roof IN EXCESS OF 1,280 SQUARE	BASE BID PART C Total of Base Bid A and Base Bid B	Days
Barnard Roofing	25172	yes	yes	243,972. ⁰⁰	12.75 sq ft		
	2/28/22						
Morristown Roofing	21176	yes	yes	310,465. ⁰⁰	35.00 sq.ft.		
	3/31/2022						
Porter Roofing	19968	yes	yes	271,638. ⁰⁰	18.50 Sq. ft.		
	11/30/2020						
Don Kennedy Roofing	59848	yes	yes	329,019. ⁰⁰	15.00 sq.ft.		
E. Cornell Malone Corp.							
Radco Roofing	66567	yes	yes	247,382. ⁰⁰	75.00 Sq. ft.		
	1/31/21						
Dixie Roofing	20844	yes	yes	347,480. ⁰⁰	20.00 Sq. ft.		
	3/31/21						

WCDE FY21 General Fund Budget Changes from FY20

Budget Variances from FY20 to FY21 (Must Have Items)	Step Only	W/1% Raise	W/2% Raise	W/3% Raise	W/4% Raise	W/2% Certified		Director
						Staff Only	Line Item	
Step Increases/Pay increases including FICA & Med-D	\$ 399,382	\$ 897,534	\$ 1,395,686	\$ 1,893,838	\$ 2,391,990	\$ 1,165,994	Mult. Lines	System
Retirement Contribution Increases	\$ 34,270	\$ 86,598	\$ 136,908	\$ 187,218	\$ 237,529	\$ 113,698	Mult. Lines	System
Health Insurance (Est. 5% Increase in Budget) - Calendar Year for 6-months	\$ 377,502	\$ 377,502	\$ 377,502	\$ 377,502	\$ 377,502	\$ 377,502	Mult. Lines_207	System
Electricity (3% Budgeted Increase)☐	\$ 61,445	\$ 61,445	\$ 61,445	\$ 61,445	\$ 61,445	\$ 61,445	72610-415	System
Water & Sewer (3% estimated increase)	\$ 7,161	\$ 7,161	\$ 7,161	\$ 7,161	\$ 7,161	\$ 7,161	72610-454	System
Natural Gas (New Propane Buses)	\$ 28,325	\$ 28,325	\$ 28,325	\$ 28,325	\$ 28,325	\$ 28,325	72610-434	System
University School-Revenue Sharing	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	71100-399	System
Frontline Substitute Management System (Contract)	\$ 23,768	\$ 23,768	\$ 23,768	\$ 23,768	\$ 23,768	\$ 23,768	71100-399	System
Trustee Commissions (Based on Prior-12 Months)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	72310-510	System
Contracted Janitorial Services (2nd Year of Contract-No Increase)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	72610-328	Patrick
Diesel Fuel (Project No Increase)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	72710-412	Roberts
Gasoline (Project No Increase)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	72710-425	Roberts
Substitute Teacher Salary Expense (Prior Years Wage Increase)	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	\$ 140,000	Mult. Lines	System
System Insurance-Formerly TNRM	\$ (443,922)	\$ (443,922)	\$ (443,922)	\$ (443,922)	\$ (443,922)	\$ (443,922)	Mult. Lines	System
Section Total	\$ 892,930	\$ 1,443,410	\$ 1,991,872	\$ 2,540,334	\$ 3,088,797	\$ 1,738,970		

Optional Budget Items for FY21 (Requested)

									Number
Textbooks (Partially Funded by E-Rate Settlement \$297K & BEP Growth Funds \$222K)	\$ 737,106	\$ 737,106	\$ 737,106	\$ 737,106	\$ 737,106	\$ 737,106	71100-449	Kiernan	1
School Administrative Raise (\$1,000 per administrator)	\$ 36,000	\$ 36,360	\$ 36,720	\$ 37,080	\$ 37,440	\$ 37,440	72410-(104 & 139)	Flanary	2
Add Fixed Costs	\$ 6,451	\$ 6,516	\$ 6,580	\$ 6,645	\$ 6,709	\$ 6,709			
Athletic Coaching Supplements (Divided Equally)	\$ 30,000	\$ 30,300	\$ 30,600	\$ 30,900	\$ 31,200	\$ 31,200	71100-116	Flanary	2
Add Fixed Costs	\$ 5,376	\$ 5,430	\$ 5,484	\$ 5,537	\$ 5,591	\$ 5,591			
CTE Incentive to Teachers (Extra Club Work)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	71300-116	BOE Member-McLain	2
Add Fixed Costs	\$ 5,178	\$ 5,178	\$ 5,178	\$ 5,178	\$ 5,178	\$ 5,178			
1-Family Life Teacher	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	71100-116	Dr. Kyte	3
1-Maintenance Position - Grounds	\$ 36,000	\$ 36,360	\$ 36,720	\$ 37,080	\$ 37,440	\$ 37,440	72610-189	Patrick/Teague	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 16,014	\$ 16,076	\$ 16,138	\$ 16,200	\$ 16,262	\$ 16,262			
2-Golf Coach Supplements	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	71100-116	Flanary	3
Add Fixed Costs	\$ 538	\$ 538	\$ 538	\$ 538	\$ 538	\$ 538			
ABA Behavioral Therapist (SPED Grant for 50%)	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	72220-189	Dr. Myers	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 10,455	\$ 10,455	\$ 10,455	\$ 10,455	\$ 10,455	\$ 10,455			
Guidance Counselor-Midway	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	72130-123	Mr. Murphy	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 18,760	\$ 18,760	\$ 18,760	\$ 18,760	\$ 18,760	\$ 18,760			
2-Behavioral Psch./Therapist (SPED Federal to Fund 1-position)	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	72220-124	Dr. Kyte & Dr. Myers	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 19,656	\$ 19,656	\$ 19,656	\$ 19,656	\$ 19,656	\$ 19,656			
2-Social/Emotional Psch/Therapist	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	72220-124	Dr. Kyte & Dr. Myers	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 39,312	\$ 39,312	\$ 39,312	\$ 39,312	\$ 39,312	\$ 39,312			
1-I.T. Technician	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	72250-189	BOE Member-Buchanan	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 16,014	\$ 16,014	\$ 16,014	\$ 16,014	\$ 16,014	\$ 16,014			
Home Economics Teacher (DCHS-Experienced)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	71100-116	BOE Member-Buchanan	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 18,760	\$ 18,760	\$ 18,760	\$ 18,760	\$ 18,760	\$ 18,760			
Maintenance Dept. - Secretary	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	72620-161	BOE Member-Day & Hammnds	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115	\$ 14,115			
Assistant Principal-BCES	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	72410-139	BOE Member-Fleenor, Dr. Flanary	3
Add Fixed Costs (Includes 9.8K Ave. for Health Ins.)	\$ 20,552	\$ 20,552	\$ 20,552	\$ 20,552	\$ 20,552	\$ 20,552			
Get-More-Math-GMM-(Add all K-8 Schools in addition to DBHS)	\$ 28,241	\$ 28,241	\$ 28,241	\$ 28,241	\$ 28,241	\$ 28,241	72250-399	Dr. Kyte & Dr. Keys	4
Unified Classroom Power School	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	72250-399	Dr. Kyte & Keys	4
School Copier Allocation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	72410-499	System	5
CTE Teacher Supplies	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	71300-429	Flanary/Fink	5
CTE Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	71300-730	Flanary/Fink	5
Attendance/Disipline Dept. Travel	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	72110-355	Mr. Murphy	5
AED Pads_For school clinics	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	72120-499	Kelly Wagner	5
Section Total	\$ 1,703,127	\$ 1,704,328	\$ 1,705,528	\$ 1,706,728	\$ 1,707,929	\$ 1,707,929			
Grand Total	\$ 2,596,056.82	\$ 3,147,737.49	\$ 3,697,400.16	\$ 4,247,062.82	\$ 4,796,725.49	\$ 3,446,898.60			

ELA Textbooks
additional supplemental pay for employees
additional personnel
Instructional Support items
operating expenditures

Washington County Board of Education
 FY20 Budget Summary (Proposal)
 June 10, 2019

FY21 Budget With 1% Pay Increase

Total Estimated FY21 Expenses **74,065,227**

Major Revenue Items

	<u>% of Overall Revenue</u>	<u>FY21 Estimate</u>	<u>Change</u>
Property Tax Estimate for FY21	18.22%	12,849,361	0
Sales Tax Estimate for FY21	22.24%	15,683,066	0
BEP-Estimate Estimate for FY21	52.50%	37,026,000	1,445,000
	92.96%	65,558,427	1,445,000

Total Estimate Local Revenue (all sources) **70,525,485**
 Pulling from WCDE Fund Balance for FY21 1,769,871

Total Funds Available (Including \$'s from WCDE Fund Balance) **72,295,356**

FY21 Funding Requested from the Washington County Commission **\$ (1,769,871)**

Must Have Expense Increases

1% Increase/Pay increases including FICA & Med-D	\$ 897,534
Retirement Contribution Increases	\$ 86,598
Health Insurance (Est. 5% Increase in Budget) - Calendar Year for 6-months	\$ 377,502
Electricity (3% Budgeted Increase)☐	\$ 61,445
Water & Sewer (3% estimated increase)	\$ 7,161
Natural Gas (New Propane Buses)	\$ 28,325
University School-Revenue Sharing	\$ 265,000
Frontline Substitute Management System (Contract)	\$ 23,768
Substitute Teacher Salary Expense (Prior Years Wage Increase)	\$ 140,000
System Insurance-Formerly TNRMT	\$ (443,922)
Total Must Have Expense Increase	1,443,411

New Expense Items Included in Total Expenditures

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

New Expense Items Included in Total Expenditures

School Administrative Raise (\$1,000 per administrator)	\$ 36,360
Add Fixed Costs	\$ 6,516
Athletic Coaching Supplements (Divided Equally)	\$ 30,300
Add Fixed Costs	\$ 5,430
CTE Incentive to Teachers (Extra Club Work)	\$ 30,000
Add Fixed Costs	\$ 5,178
1-Family Life Teacher	\$ 80,000
1-Maintenance Position - Grounds	\$ 36,360
Add Fixed Costs	\$ 16,076
2-Golf Coach Supplements	\$ 3,000
Add Fixed Costs	\$ 538
Guidance Counselor-Midway	\$ 50,000
Add Fixed Costs	\$ 18,760
1-I.T. Technician	\$ 36,000
Add Fixed Costs	\$ 16,014
Home Economics Teachers (DCHS-Experienced)	\$ 50,000
Add Fixed Costs	\$ 18,760
Maintenance Dept. - Secretary	\$ 25,000
Add Fixed Costs	\$ 14,115
School Copier Allocation	\$ 15,000
Attendance/Disipline Dept. Travel	\$ 5,300
Total Optional Expense Increase Removed from the WCDE FY21 Budget	498,706

Washington County
Basic Education Program Allocation
2020-2021
April Estimate

Instructional Salaries Funding		
Total Full Funding - Instructional		\$26,226,000
Less: Required Local Matching Funds 34.55%		<u>9,060,000</u>
State Share of Instructional Funding 65.45%	(1)	\$17,166,000
Instructional Benefits Funding		
Total Full Funding - Instructional		\$8,442,000
Less: Required Local Matching Funds 34.55%		<u>2,916,000</u>
State Share of Instructional Funding 65.45%	(2)	\$5,526,000
Classroom Funding		
Total Full Funding - Classroom		\$7,979,000
Less: Required Local Matching Funds 28.94%		<u>2,309,000</u>
State Share of Classroom Funding 71.06%	(3)	\$5,670,000
Non-Classroom Funding		
Total Full Funding - Non-Classroom		\$19,129,000
Less: Required Local Matching Funds 54.71%		<u>10,465,000</u>
State Share of Non-Classroom Funding 45.29%	(4)	\$8,664,000
Total State BEP Funding Allocation	(1) + (2) + (3) + (4)	\$37,026,000 (5)

			FY20 Local Contribution
Total Required Local Matching Funds		<u>24,750,000</u> (6)	31,382,996
Total BEP Funding - State and Local		\$61,776,000 (5) + (6)	

Additional Information

Student Counts (Weighted average of months 2,3,6, and 7)	2019-20	2018-19
Total ADMs	8,381	8,383
Career and Technical ADMs Served	530	420
Special Education ADMs Identified and Served	1,649	1,631
FY21 Increase in Instructional Salary Funds	\$336,000	
System FY19 Weighted Average Salary	\$46,346	
Statewide FY19 Weighted Average Salary	\$47,134	
Required Instructional Salary Budget Increase	\$336,000	
IEA Program - per pupil amount	\$7,371	
Fiscal Capacity Indices		
TACIR Index	1.817%	
CBER/Fox Index	1.814%	
TACIR 50% & CBER 50%	1.815%	

Washington County

2020-2021 BEP April Estimate

Instructional Salary Components

Position Classification	ADMs		Ratio		Positions	Notes/Minimums/Maximums/Totals
Instructional						
Teachers						
Regular						
K-3	2,292	÷	20.0	=	114.58	
4-6	1,834	÷	25.0	=	73.38	
7-9	1,948	÷	25.0	=	77.92	ratio adjusted for duty-free period (one of six)
10-12	1,641	÷	22.08	=	74.31	ratio adjusted for duty-free period (one of six)
Career Technical	530	÷	16.67	=	31.83	ratio adjusted for duty-free period (one of six)
Special Education						
Option 1	549	÷	91.0	=	6.03	FTE voc. ed. served
Option 2	300	÷	58.5	=	5.13	
Option 3	459	÷	58.5	=	7.84	
Option 4	116	÷	16.5	=	7.05	
Option 5	72	÷	16.5	=	4.36	
Option 6	4	÷	16.5	=	0.22	
Option 7	84	÷	8.5	=	9.87	
Option 8	55	÷	8.5	=	6.43	
Option 9	0	÷	8.5	=	0.00	
Option 10	10	÷	8.5	=	1.23	
ESL	38	÷	20	=	1.90	
Translators	38	÷	200	=	0.19	
Art						
K-6	4,126	÷	525	=	7.86	
Music						
K-6	4,126	÷	525	=	7.86	
Physical Education						
K-4	2,883	÷	350	=	8.24	
5-6	1,243	÷	265	=	4.69	
Librarians						
K-8	(see Blue Book)				11.00	
9-12	(see Blue Book)				5.50	
School Counselors						
K-6	4,126	÷	500	=	8.25	
7-12 + Voc. Ed.	4,120	÷	350	=	11.77	min = one per county, split based on share of total ADM
RTI positions	(see Blue Book)				3.05	
Supervisors						
Sys-wide Instr.	(see Blue Book)				9.38	FTE voc. ed. served at home system
Sp. Ed.	1,649	÷	750	=	2.20	
Career Technical	530	÷	1,000	=	0.53	
Sp. Ed. Assess.	1,649	÷	600	=	2.75	
Principals						
(see Blue Book)					14.00	
Asst. Principals						
Elementary (k-8)						
see Blue Book					1.00	
Secondary (9-12)						
see Blue Book					4.12	
Other Professional						
Social Workers	use share				4.19	min = one per county, split based on share of total ADM
Psychologists	use share				3.35	min = one per county, split based on share of total ADM
Total All Professional Positions						
					532.02	
System BEP Instructional Salary				x	\$ 49,296.00	
County CDF				x	100.00%	
Total Salary Allocation					\$26,226,426	-----> \$26,226,426 ----> \$26,226,426
State Percent for Instructional Salary Components						x 65.45%
Total State Instructional Salary Allocation						\$17,166,084

Instructional Benefits Components

Total Salary Allocation					\$26,226,426	-----> \$26,226,426
Combined Social Security & Retirement Rates				x	17.51%	
Total Social Security & Retirement Allocation					\$4,592,247	-----> 4,592,247
Total All Professional Positions					532.02	
Insurance Premium Amount				x	\$ 7,236.26	
Total Insurance Premium Allocation					\$3,849,832	-----> 3,849,832
Total Instructional Benefits Allocation						\$8,442,080 ----> \$8,442,080
State Percent for Instructional Benefit Components						x 65.45%
Total State Instructional Benefits Allocation						\$5,525,627

Classroom Components

Nurses	8,381	÷	3,000	=	2.79	min = one per system	
Salary Allocation					49,296.00		
Total Salary Allocation for Nurses					\$137,711.45		
County CDF					100.00%		
Total Salary Allocation for Nurses w/CDF					\$137,711.45	----->	\$137,711
Combined Social Security & Retirement Rates					17.51%		
Total Social Security & Retirement Allocation					24,113	----->	24,113
Assistants							
Instructional							
K-6	4,126	÷	75	=	55.02		
Special Education							
Options 5,7,8	211	÷	60	=	3.51		
Library							
see Blue Book					4.00		
Total All Assistant Positions					62.52		
Salary Allocation for Assistants				x	\$24,500.00		
Total Salary Allocation for Assistants					\$1,531,828		
County CDF				x	100.00%		
Total Salary Allocation for Assistants w/CDF					\$1,531,828	----->	\$1,531,828
Assistants combined Social Security & Retirement Rates					15.19%		
Total Social Security & Retirement Allocation					\$232,685	----->	\$232,685
Total All Non-professional Education Positions							
Insurance Premium Amount				x	\$ 6,753.85		
Total Ins. Allocation for Nurses and Assistants					\$441,142	----->	441,142
Total Allocation for Nurses and Assistants							\$2,367,479 ----> 2,367,479
Other Classroom Allocations							
At Risk							
Total Eligibles	2,116	x	\$ 940.00	=	\$1,989,040.00		
Substitute Teachers							
Total ADM	8,381	x	\$ 68.00	=	\$569,886.72		
Alternative Schools							
Total ADM	8,381	x	\$ 3.75	=	31,427.58		
7-12 + CTE	4,120	x	\$ 35.25	=	145,217.29	FTE voc. ed. at home system	
Duty-free Lunch							
Total ADM	8,381	x	\$ 13.00	=	108,948.93		
Textbooks							
Total ADM	8,381	x	\$ 79.00	=	662,074.28		
Classroom Materials & Supplies							
reg. k-12 + Opt. 7-9	7,850	x	\$ 89.75	=	704,556.87		
Career Technical	530	x	\$ 157.75	=	83,681.84	FTE voc. ed. served	
Sp. Ed.	1,649	x	\$ 36.50	=	60,178.83		
Instructional Equipment							
reg. k-12 + Opt. 7-9	7,850	x	\$ 77.00	=	604,466.62		
Career Technical	530	x	\$ 99.75	=	52,914.51	FTE voc. ed. served	
Sp. Ed.	1,649	x	\$ 17.00	=	28,028.50		
Classroom-related Travel							
reg. k-12 + Opt. 7-9	7,850	x	\$ 16.00	=	125,603.45		
Career Technical	530	x	\$ 50.50	=	26,788.80	FTE voc. ed. served	
Sp. Ed.	1,649	x	\$ 17.25	=	28,440.68		
Exit Exams							
Academic grade 11	689	x	\$ 62.96	=	43,406.08		
Career Technical grade 12	133	x	\$ 18.45	=	2,446.80		
Career Technical Education Center Transportation							
see Work Sheet #1					0.00		
Technology							
Total ADM	8,381	x	\$ 41.06	=	344,070.24		
Total Other Allocations					\$ 5,611,178.00	----->	5,611,178
Total All Classroom Allocations							\$7,978,657
State Percent for Classroom Components						x	71.06%
Total State Classroom Allocation							\$5,669,686

Non-classroom Components (Cont'd)

Other Non-classroom Allocations

Non-instructional Equipment

Total ADM 8,381 x \$ 26.50 = \$222,088.21 -----> 222,088

Pupil Transportation

3,802,462

Maintenance & Operations

calculated sq. footage 948,586.10 x \$ 3.65 = 3,462,339.28 from Work Sheet #2

CDF & Benefits for Transportation and M&O Personnel

45% of Pupil Transportation \$ 1,711,107.98

60% of M&O 2,077,403.57

Total Allocation for Trans & M&O Personnel Salaries \$ 3,788,511.55 -----> 3,788,512

County CDF Adjustment x 0.00%

CDF Allocation for Trans & M&O Salaries

\$ - -----> 0

Total Allocation for Trans & M&O Salaries w/CDF

\$ 3,788,511.55

Combined Social Security & Retirement Rates

x 15.19%

Ret/FICA Allocation for Trans & M&O Personnel

\$ 575,474.90 -----> 575,475

Total Allocation for Trans & M&O Salaries w/CDF

\$ 3,788,511.55

Non-classroom Ins. Prem. % of Salary

x 21.10%

divide ins. prem. allocations by salary allocations

Insurance Allocation for Trans & M&O Personnel

\$ 799,247.72 -----> 799,248

Other Transportation and M&O

55% of Pupil Transportation \$ 2,091,354.20

40% of M&O 1,384,935.71

Total Allocation for Other Trans & M&O \$ 3,476,289.91 -----> 3,476,290

Capital Outlay

(see Work Sheet #2)

6,852,224.16 -----> 6,852,224

Total Other Non-classroom Allocations

\$15,713,836 ----> 15,713,836

Total All Non-classroom Allocations

\$19,129,282

State Percent for Non-classroom Components

x 45.29%

Total State Non-classroom Allocation

\$8,664,486

Total State Allocation

\$37,025,883

Work Sheet #1: Career Technical Education Center Transportation

FTEADM transported				0
Average one-way miles to center	x			0.00
Unit Cost	x			<u>\$33.25</u>
Total Career Technical Education Center Transportation				<u><u>0</u></u>

Work Sheet #2: Capital Outlay

ADMs

Square Footage Requirement

k-4	2,931	x	100	=	293,076.74
5-8	2,649	x	110	=	291,391.04
9-12	2,801	x	130	=	<u>364,118.32</u>

Total Square Footage Requirement 948,586.10

Estimated Cost of Construction

k-4 sq. footage	293,077	x	\$ 139.41	=	40,857,828.86
5-8 sq. footage	291,391	x	\$ 140.00	=	40,794,745.85
9-12 sq. footage	364,118	x	\$ 149.93	=	<u>54,592,259.56</u>

Subtotal Estimated Cost of Construction 136,244,834.27 -----> \$136,244,834

Equipment Allocation Rate x 10.0% -----> 13,624,483.43 -----> 13,624,483

Subtotal Estimated Cost of Construction 136,244,834.27

Architect's Fees x 7.0% -----> 9,537,138.40 -----> 9,537,138

Total Estimated Cost of Construction \$159,406,456

Estimated Annual Cost of Construction

Debt Service Period	@	20 years
Debt Service Rate	@	6.00% interest
Amortization Cost		<u>\$274,088,967</u>
Life Expectancy	÷	40 years
Grand Total Capital Outlay Funding		<u><u>\$6,852,224</u></u>