



WATAUGA BOARD OF EDUCATION

Margaret E. Gragg Educational Center
175 Pioneer Trail Boone, NC 28607
(828) 264-7190

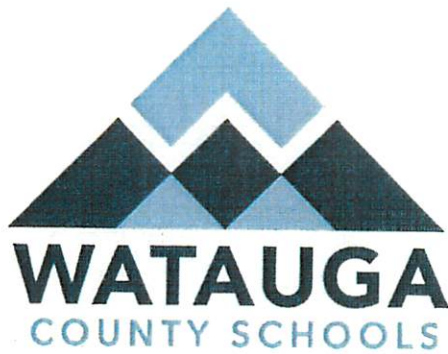
WATAUGA COUNTY BOARD OF EDUCATION MEETING Electronic Meeting Originating at Margaret E. Gragg Educational Center

Link to meeting: <https://bit.ly/3aDnsw3>

View: WCS Board Meeting April 6, 2020

April 6, 2020
6:00 P.M.

- | | | | |
|------|-----|--|-------------------|
| 6:00 | 1. | CALL TO ORDER | Board Chair |
| 6:01 | 2. | OPEN SESSION/WELCOME/MOMENT OF SILENCE | Board Chair |
| 6:03 | 3. | DISCUSSION AND ADJUSTMENT OF AGENDA | Board Chair |
| 6:05 | 4. | SUPERINTENDENT'S REPORT | Dr. Scott Elliott |
| 6:10 | 5. | CONSENT AGENDA | |
| | A. | Approval of Minutes for 03/12/20 | Dr. Scott Elliott |
| | B. | Surplus Declaration Request | |
| | C. | Approval of Proposed Auditing Firm | |
| | D. | Approval of Resolution to Grant Emergency Powers to the Superintendent | |
| | E. | 2020-2021 Current Expense and Capital Outlay Budget Proposal | |
| | F. | Personnel Report | |
| 6:20 | 6. | PUBLIC COMMENT | Board Chair |
| | | Note: Anyone who wishes to address the Board should send an email to Superintendent, Dr. Scott Elliott at elliotts@wataugaschools.org prior to the board meeting on Monday, April 6 th . | |
| 6:30 | 7. | BOARD OPERATIONS | |
| 6:35 | 8. | BOARD COMMENTS | |
| 6:40 | 9. | ADJOURNMENT | |
| | 10. | MISCELLANEOUS INFORMATION | |



WATAUGA COUNTY BOARD OF EDUCATION

Margaret E. Gragg Educational Center
175 Pioneer Trail Boone, NC 28607
(828) 264-7190 (828) 264-7196

DATE: March 12, 2020

PRESENT:

Ron Henries, Brenda Reese,
Gary Childers, Steve Combs,
Jay Fenwick, Dr. Scott Elliott,
Superintendent, Dr. Steven Martin,
Asst. Superintendent

TIME: 6:00 p.m.

PLACE: Margaret E. Gragg Educational Center

CALL TO ORDER

Mr. Ron Henries called the meeting to order and asked for a motion to enter closed session under N.C.G.S. 115C-288(g) - REPORTABLE OFFENSES, N.C.G.S. 143-318.11(a)(1) - STUDENT RECORDS, N.C.G.S. 143-318.11(a)(6) - PERSONNEL, and N.C.G.S. 143-318.11(a)(5) - DISCUSSION OF ACQUISITION OF REAL ESTATE which was made by Steve Combs and seconded by Gary Childers. The motion passed unanimously.

A motion was made to adjourn to open session by Steve Combs, seconded by Jay Fenwick and unanimously approved by all at 6:02PM.

OPEN SESSION

Mr. Ron Henries, Board Chair, called the meeting to order in open session at 6:06 PM. He began the meeting with a moment of silence.

DISCUSSION AND ADJUSTMENT OF AGENDA

A Personnel Addendum was added to the agenda as well as a rearrangement of a few agenda items to allow for participation of all Directors and guests.

SUPERINTENDENT'S REPORT

Dr. Elliott greeted Mr. Henries, the board members and Ms. Haleigh Lawson, noting that Ms. Emmie Huffman was attending a sporting event that evening. He greeted the staff members, principals, students, and especially the school social workers who were present that evening.

He noted that the Empty Bowls event would be held on Saturday, March 28th at WHS. Tickets would be \$20.

Dr. Elliott noted that Watauga County Schools (WCS) had created a Coronavirus information page found at: www.wataugaschools.org/coronavirus which would be updated as any new information occurred.

He stated that due to the Governors restrictions and with the utmost care for our students, all out-of-county or out of state field trips would be canceled or postponed until at least April 6, at which time Administration and the board would re-evaluate that decision. He noted that the schools were advocating for refunds to the parents for trips which were canceled. Directions would be sent out to Principals regarding guidance for the refunds. Large group after school extra-curricular activities, and clubs would be evaluated to determine the safety of the gathering and would be limited to 100 people or less. He noted that new cleaning-chemicals were being used in the schools and offices, that there was an emphasis on hygiene and hand-washing, as well as other measures taken to ensure safety for staff and students.

He noted that Appalachian State University (ASU) interns would not be returning to the classroom or the after-school program following their spring break. Trips to ASU and other activities at ASU would be canceled or evaluated.

School Cafeteria precautions had been implemented where single serve items such as utensils would be used and students would be served in all locations rather than self-served, as most schools had been using.

The NCSAA had just issued an order that at midnight Friday night, all spring sport activities would be suspended, and championships would be canceled.

He stated that the next day, principals would receive guidance from him to support teachers in the development of digital and blended learning options to be prepared in the event that state or local officials recommend the closing of school. He said that a grade by grade evaluation was being performed to determine what technology was available, what additional technology was needed, and how best to facilitate communication between our teachers and students/parents.

He emphasized that administration was evaluating the situation with the assistance of the state governor's office and the local health department, but not recommending closure of schools, but that those who were ill should stay home.

Dr. Elliott thanked the school Social Workers and stressed the important role they play to all in the schools.

And that as of that day, WCS had completed 122 days and 769 hours of instruction.

STUDENTS' REPORT

Ms. Haleigh Lawson greeted everyone. She shared that Ms. Huffman was returning from a soccer game. She stated that Playmakers had won several awards at Nationals. DECA was having a fundraiser for their ICDC competition at Mellow Mushroom where \$12 would provide unlimited pizza for the guest. Pioneer Ambassadors were beginning meetings at the schools to answer rising ninth graders questions about high school. BuildFest would take place on March 21st and would be a free community event with hands-on STEAM projects for ages 2-12. Student Body Candidates had been announced. Spring sports are in full-swing. She noted that the student representatives had visited with students at Green Valley. Mabel and Bethel would soon be finalizing plans for their Leadership program, and a pilot program would be started at Bethel.

CONSENT AGENDA

Mr. Henries noted that items in the consent agenda were typically routine approvals about which little discussion, if any, was needed. Field trips would be approved pending restrictions by principals according to guidance related to the Coronavirus precautions.

Brenda Reese moved to approve items A through H of the consent agenda with field trip approval pending restrictions due to the coronavirus. Gary Childers seconded the motion, and the vote to approve was unanimous.

Following the consent agenda, Dr. Elliott announced that the board of education had just approved his recommendation to appoint Mr. Eric Bolick as the Assistant Director of Facilities. Mr. Bolick had been employed by the school system for 22 years and had held many different roles and responsibilities within the department. He said that Mr. Bolick would continue to perform his primary duties as WCS water technician in addition to his new role. He would work closely with Mr. Trexler to provide overall supervision of the department.

He also announced the appointment of Mr. Dan Reuben as the new Warehouse Manager and Purchasing Agent. Mr. Reuben is in his third year with the school system. He replaced Vince Rogers who recently left when his family relocated to the Triangle area.

STRATEGIC PLAN UPDATE

Dr. Scott Elliott and Dr. Wayne Eberle presented the changes and updates to the Strategic plan. Six years ago when the former plan was uncovered, it was found lacking and was reinvented as the golden circle. There is now a district steering committee for the strategic plan which will review and clarify the plan. The vision statement of WCS is to be “the best place to learn and work in North Carolina” The main goal is to graduate all students who are prepared for their future life, whether in school, military service, or employment. This will require a high quality staff, and a quality learning environment which supports teaching and learning. The plan has recently been updated. Mr. Garrett Price explained that the golden circle guides the strategies that drive decisions and planning in Watauga County Schools. Each goal has staff responsible for including new data and is a fluid document, constantly being updated and studied for data that informs decisions from Administration. Data is housed as clickable links in the strategic plan.

PUBLIC RECOGNITION

Ms. Monica Bolick recognized Ms. Melody Howell and her award of North Carolina Hunger Hero for her work as Manager of child nutrition at Bethel. Mr. Bettis spoke about the things that make schools successful. While he felt there were many factors, he had determined that it is the people who make school successful. Ms. Howell had created many new programs, like second chance breakfast, and worked on a grant that provided free breakfast. She maintains the tradition of the Thanksgiving meal. Food is provided for everyone under the roof of Bethel school. He stated that Ms. Howell loves her students and feeds their stomachs and their hearts. She loves what she does. Ms. Howell thanked everyone for their support of her and the program.

Dr. Paul Holden announced that it was School Social Workers Week during the previous week. He stated that he is very proud of the five social workers in Watauga County Schools. He introduced Jennifer Wandler from WHS who he characterized as extremely in touch with her students, Heather Holbrook from Green Valley and Blowing Rock who possesses the strength of insight, and Megan Langdon from Bethel, Mabel, and Parkway who functions as the “plan builder” of the department. Denise Presnell, from Hardin Park, began the Social Work program in WCS 26 years ago. She began the trauma and resilience program in the schools and the Compassionate Communities program in the county. Amy Michael could not attend but has been in the program for 15 years. She serves Cove Creek and Valle Crucis and has an extreme gift of seeing straight through to the heart of a situation.

Mr. Henries and Dr. Childers shared their feelings of gratitude for the Social Workers and their programs.

Ms. Heather Tedder recognized the AATF and was there to recognize Dr. Susan Mochen as the national outstanding Administrator in support of the French program. Dr. Mochen shared her testimony about Ms. Tedder. They recognized Sidra Miller who will have a two week French Language immersion program in Minnesota during the summer.

TECHNOLOGY UPDATE

Ms. Nancy Zeiss presented an overview and updates to the Technology department. Highlights included:

- E-Rate - funds for technology assistance in school systems
- Classroom Audio Visual equipment replacement
- A presentation of the Fall Media Technology showcase - technology is used extensively in the classroom
- The One-Million Project providing free internet hotspots for student use
- The voice over internet protocol (VoIP) project which replaces analog phone systems in the schools
- Concerns regarding cyber-security and duplicate network backup in the event of an attack
- School safety related to visitor management systems at each school
- Student safety in use of internet platforms (GAGGLE)
- Student computing device inventory all maintained by the technology department

The board took a short break and returned at 7:40PM.

POLICIES: SUBSTANTIVE CHANGES FOR FIRST READ

- | | | |
|----|----------------|--|
| A. | 4334/5035/7345 | Use of Unmanned Aircraft (Drones) |
| B. | 4040/7310 | Staff-Student Relations |
| C. | 7100 | Recruitment and Selection of Personnel |
| D. | 7130 | Licensure |
| E. | 7240 | Drug-Free and Alcohol-Free Workplace |
| F. | 7410 | Teacher Contracts |

The board discussed the above policies which will be brought for second read in April.

POLICIES: SUBSTANTIVE CHANGES FOR SECOND READ

- 4240/7312 Child Abuse and Related Threats to Child Safety
7241 Drug and Alcohol Testing of Commercial Motor Vehicle Operators

The Board members discussed the policies listed. Following discussion, Jay Fenwick moved to approve the two listed policies. This motion was seconded by Brenda Reese. The vote to approve was unanimous.

PUBLIC COMMENTS

There were no public comments at the March 2020 meeting.

BOARD OPERATIONS

Mr. Henries thanked Dr. Elliott for his vigilance and planning for the precautions taken related to the coronavirus. Dr. Childers thanked Dr. Elliott, the teachers and staff, for working with everyone to make the best decisions for our students as a whole. He asked everyone to have patience and trust the decisions that are made in a scary and challenging time. Dr. Fenwick stated his appreciation for the website and communications to help everyone.

BOARD COMMENTS

Mrs. Reese expressed her appreciation for Ms. Zeiss, the Technology Department, and all of the exciting things occurring in WCS, as well as the excellent staff who had been as a team for several years. Dr. Elliott thanked Deputy Scott for serving as a WCS School Resource officer and for being present that evening. Dr. Childers and Mr. Henries echoed Dr. Elliot's sentiments.

ADJOURNMENT

Steve Combs moved to adjourn, which was seconded by Jay Fenwick and approved by all members at 8:23 PM.

R. Ivan Henries, Board Chair

Dr. Scott Elliott, Superintendent

Declaration of Surplus Items - April 2020

Date Approved:

Bethel

<u>Asset #</u>	<u>Quantity</u>	<u>Description</u>	<u>Usable</u>	<u>Unusable</u>
301119	1	Flute		1
100940	1	Flute		1
100673	1	Trombone		1
100675	1	Clarinet		1
300985	1	Saxophone - Baritone 12M		1
	1	Orange Student Chair		1
100424	1	Alpine Living Proof Smoke Chamber		1
100210	1	Upholstered Wing Leather Chair		1
	1	Bass Drum		1
	9		0	9

Cove Creek

<u>Asset #</u>	<u>Quantity</u>	<u>Description</u>	<u>Usable</u>	<u>Unusable</u>
	1	Dell Monitor		1
		Texas Instruments TI-73 Explorer		
800575	1	Graphing Calculator		1
		Texas Instruments TI-73 Explorer		
800585	1	Graphing Calculator		1
800867	1	Apple iPod Touch MP Player		1
700395	1	Apple iPod Touch MP Player		1
		Bissell Upright Model 17X3-7 Vacuum		
800873	1	Cleaner		1
800874	1	Titan Vacuum Cleaner		1
	7		0	7

Hardin Park

<u>Asset #</u>	<u>Quantity</u>	<u>Description</u>	<u>Usable</u>	<u>Unusable</u>
32840	1	Aerohive HiveAP250 Access Point		1
	1		0	1

Mabel

<u>Asset #</u>	<u>Quantity</u>	<u>Description</u>	<u>Usable</u>	<u>Unusable</u>
600967	1	Dell Optiplex 755		1
601121	1	Cafeteria Table w/12 Stools		1
		AirTemp Window Air Conditioner		
600528	1	Model B3J12E2A		1

600579	1	AirTemp Window Air Conditioner Model B3J12E2A		1
	1	Yellow Student Chair	1	
	7	Blue Student Chair		7
	<u>12</u>		<u>1</u>	<u>11</u>

Valle Crucis

<u>Asset #</u>	<u>Quantity</u>	<u>Description</u>	<u>Usable</u>	<u>Unusable</u>
300993	1	Palatino Cello 3/4		1
	<u>1</u>		<u>0</u>	<u>1</u>

Watauga High School

<u>Asset #</u>	<u>Quantity</u>	<u>Description</u>	<u>Usable</u>	<u>Unusable</u>
906190	1	Amana Microwave		1
	1	Microwave		1
30082	1	Lenovo N23 Chromebook		1
	<u>3</u>		<u>0</u>	<u>3</u>

Technology Department

<u>Asset #</u>	<u>Quantity</u>	<u>Description</u>	<u>Usable</u>	<u>Unusable</u>
500072	1	Dell Optiplex 755		1
	<u>1</u>		<u>0</u>	<u>1</u>

Maintenance Department

<u>Asset #</u>	<u>Quantity</u>	<u>Description</u>	<u>Usable</u>	<u>Unusable</u>
3603729	1	Pillips TV/VCR		1
50663	1	John Deere Mower ZTRAK 777	1	
51308	1	EX Mark S Series Lawn Mower		1
51092	1	EX Mark Turf Tracer Lawn Mower	1	
51101	1	Case International Tractor 275	1	
10900	1	Carrier Chiller Controller	1	
700981	1	Dell Optiplex 745 Desktop		1
		Eclipse Pioneer 2100 Super Floor		
51194	1	Buffer		1
		Scrum Back Hoe Attachment for Case		
51104	1	Tractor		1
	<u>9</u>		<u>4</u>	<u>5</u>



WATAUGA COUNTY BOARD OF EDUCATION

Margaret E. Gragg Education Center
175 Pioneer Trail, Boone, NC 28607

April 6, 2020

To: Dr. Scott Elliott, Superintendent
Members, Watauga County Board of Education

From: Ms. Ly Marze, Finance Officer

Re: Audit Bid Proposal Analysis and Recommendation

Watauga County Schools released a Request for Proposal (RFP) for Audit Services on January 27, 2020. We received three (3) responses which were opened and reviewed on March 26, 2020. All three firms submitted and met all requirements of the RFP.

Anderson Smith & Wike, PLLC – Statesville, NC

2019-2020 fiscal year \$37,000

2020-2021 fiscal year \$37,500

2021-2022 fiscal year \$38,000

Currently audits 56 LEAs (closest school districts to us are Ashe, Avery, Caldwell, Catawba)

Rives & Associates, LLP – Lexington, NC

2019-2020 fiscal year \$40,000

2020-2021 fiscal year \$41,100

2021-2022 fiscal year \$42,200

Currently audits 13 LEAs (closest school districts to us are Wilkes, Yadkin, Newton-Conover)

DHG (Dixon Hughes Goodman, LLP) – Winston-Salem, NC

2019-2020 fiscal year \$45,000

2020-2021 fiscal year \$46,350

2021-2022 fiscal year \$47,750

Currently audits 15 LEAs (closest school districts to us are Elkin City, Winston-Salem/Forsyth, Guilford)

I respectfully recommend the audit services contract be awarded to **Anderson, Smith & Wike, PLLC**.

Resolution to Grant Emergency Powers to the Superintendent

Whereas on March 14, 2020, Governor Roy Cooper declared a state of emergency and the closure of all North Carolina public schools for instructional purposes through March 30, 2020, as a safeguard against the further spread of COVID-19; and

Whereas under G.S. § 115C-36, the local Board of Education has general control and supervision of all matters pertaining to the public schools; and

Whereas under G.S. § 115C-47(15) the local Board of Education has the authority to prescribe the duties of the Superintendent, subject to G.S. § 115C-276(a); and

Whereas the Board of Education finds that the current state of emergency requires that the Superintendent be granted greater flexibility to respond quickly and appropriately to the evolving crisis; and

Whereas under Board Policy 2450, the operation of any section or sections of Board policies not established by law or contract may be suspended temporarily by a majority vote of Board members present at a Board meeting held in compliance with law and Board policy;

NOW THEREFORE, BE IT RESOLVED that the Watauga County Board of Education grants to the Superintendent the following temporary powers to address the COVID-19 emergency:

1. Authority to temporarily waive such Board policies or provisions of Board policies as the Superintendent shall deem necessary to comply with guidance from appropriate health or governmental authorities or necessary for other effective response.
2. Authority to take any lawful actions necessary to ensure the continuation of public education, to provide for the health and safety of students and employees, or to respond to direction from appropriate health and government authorities. Such actions may include, but are not limited to: adjustments to the curriculum and the provision of alternative educational program options; adjustments to employee work schedules and assignments; modifications to the school calendar; adjustments to the delivery of school-provided meals; limitations on access to property owned or controlled by the Board of Education; applying to any governmental body for financial or other aid as may be available; and applying to any governmental body for waiver of regulations or requirements, compliance with which is affected by the COVID-19 emergency.
3. Authority to enter into contracts without board approval for any dollar amount necessary for the purchase of materials, equipment, supplies, or services for sanitation, cleaning, technology, or other needs directly related to the COVID-19

emergency situation, provided such action is consistent with all applicable State and Federal laws.

NOW, BE IT FURTHER RESOLVED that the Superintendent is directed to keep the Board of Education informed of any actions taken under this emergency authority as soon as is practicable in light of the circumstances.

NOW, BE IT FURTHER RESOLVED that the temporary powers authorized by this Resolution are in effect for the duration identified in Governor's Order of March 14, 2020, and any subsequent extension of that order, unless otherwise rescinded or extended by the Board upon a two-thirds majority vote.

NOW, BE IT FURTHER RESOLVED that execution of this Resolution is conclusive evidence of the Board's approval of this action and of the authority granted herein.

Adopted and approved this 6th day of April, 2020.

Ivan R. Henries Board Chair, on behalf of
the Watauga County Board of Education

Date

CURRENT EXPENSE FUND 2020-21					3/20/2020
DESCRIPTION		2019-20 ADOPTED BUDGET	2020-21 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
5100	REGULAR INSTRUCTIONAL SERVICES				
1	Salary - Local Positions	2,699,685	2,753,679	53,994	2.00%
2	Salary - JROTC	163,608	166,880	3,272	2.00%
3	JROTC Program Funds	15,000	10,000	(5,000)	-33.33%
4	PreK Program	75,000	105,000	30,000	40.00%
5	Substitute Teacher Salaries	50,000	50,000	-	0.00%
6	Substitutes for 3D Assessments/Area Level Meetings	27,000	37,000	10,000	37.04%
7	Mentor Stipends	41,000	41,000	-	0.00%
8	District-wide Supplies/Materials	25,000	25,000	-	0.00%
9	Diagnostic Screeners/Online Intervention Resources	48,000	102,000	54,000	112.50%
10	New Classroom Needs Due to Increased Enrollment	4,000	3,000	(1,000)	-25.00%
11	Piano Tuning and Repairs	3,500	3,500	-	0.00%
12	Instrument Repairs	4,000	4,000	-	0.00%
13	Itinerant Teacher Travel	8,000	8,000	-	0.00%
14	Homebound Services	5,000	5,000	-	0.00%
15	Workers Compensation Insurance	75,000	75,000	-	0.00%
16	Unemployment Insurance	5,000	5,000	-	0.00%
17	Life Insurance	5,000	5,000	-	0.00%
18	Employee Assistance Program	3,500	3,500	-	0.00%
19	Disability	5,000	5,000	-	0.00%
20	Social Security	229,599	234,362	4,763	2.07%
21	Retirement Cost	576,086	638,174	62,088	10.78%
22	Hospital Insurance	460,338	485,231	24,893	5.41%
		4,528,316	4,765,326	237,011	5.23%
5200	SPECIAL POPULATIONS SERVICES				
23	Salary - Exceptional Children	339,927	511,726	171,799	50.54%
24	Social Security	26,004	39,147	13,143	50.54%
25	Retirement Cost	66,966	109,714	42,748	63.84%
26	Hospital Insurance	75,672	126,293	50,621	66.90%
		508,569	786,880	278,310	54.72%
5400	SCHOOL LEADERSHIP SERVICES				
27	Salary - Principals	36,254	36,979	725	2.00%
28	Travel - Principals	10,800	10,800	-	0.00%
29	Salary - Assistant Principals	58,748	59,923	1,175	2.00%
30	Salary - Office Personnel	510,216	520,420	10,204	2.00%
31	Longevity	3,077	3,077	-	0.00%
32	Educators Handbook	-	6,300	6,300	100.00%
33	Physical Education Supplies and Materials	-	7,500	7,500	100.00%
34	Media Center Supplies and Materials				
	Bethel	1,080	1,076	(4)	-0.37%
	Blowing Rock	1,952	2,056	104	5.33%
	Cove Creek	1,616	1,572	(44)	-2.72%
	Green Valley	1,948	1,952	4	0.21%
	Hardin Park	4,076	4,084	8	0.20%
	Mabel	1,188	1,140	(48)	-4.04%
	Parkway	2,776	2,860	84	3.03%
	Valle Crucis	1,988	1,924	(64)	-3.22%
	Watauga High	6,032	6,264	232	3.85%

CURRENT EXPENSE FUND 2020-21					3/20/2020
DESCRIPTION		2019-20 ADOPTED BUDGET	2020-21 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
35	School Needs, Staff Development, and Supplies				
	Bethel	5,270	5,244	(26)	-0.49%
	Blowing Rock	10,938	11,614	676	6.18%
	Cove Creek	8,754	8,468	(286)	-3.27%
	Green Valley	10,912	10,938	26	0.24%
	Hardin Park	24,744	24,796	52	0.21%
	Mabel	5,972	5,660	(312)	-5.22%
	Parkway	16,294	16,840	546	3.35%
	Valle Crucis	11,172	10,756	(416)	-3.72%
	Watauga High	37,458	38,966	1,508	4.03%
36	Social Security	47,361	48,287	926	1.96%
37	Retirement Cost	119,834	133,014	13,180	11.00%
38	Hospital Insurance	107,202	112,999	5,797	5.41%
		1,047,662	1,095,508	47,847	4.57%
5500	CO-CURRICULAR SERVICES				
39	Middle School Athletics				
	Coaching Supplements	47,000	47,000	-	0.00%
	Transportation	24,000	24,000	-	0.00%
	Catastrophic Insurance	6,175	6,175	-	0.00%
	Supplies	14,000	14,000	-	0.00%
	Contract Services	16,000	16,000	-	0.00%
40	WHS Athletics				
	Coaching Supplements	115,000	115,000	-	0.00%
	Transportation	20,000	20,000	-	0.00%
	Catastrophic Insurance/NCSHAA Dues	13,300	13,000	(300)	-2.26%
	Athletic Complex - WHS Athletics	20,000	20,000	-	0.00%
	Athletic Drug Testing	3,000	3,000	-	0.00%
41	Cultural Arts Program	15,600	15,800	200	1.28%
42	Social Security	12,393	12,393	-	0.00%
43	Retirement Cost	31,914	34,733	2,819	8.83%
		338,382	341,101	2,719	0.80%
5800	SCHOOL-BASED SUPPORT SERVICES				
44	Salary - School Nurses	79,780	81,376	1,596	2.00%
45	Salary - School Counselors	83,354	85,021	1,667	2.00%
46	Salary - Student Office /Data Manager	173,306	176,772	3,466	2.00%
47	Longevity	2,592	2,592	-	0.00%
48	WHS/ASU Assessment Center	30,000	30,000	-	0.00%
49	Student Assistance and Risk Assessment Program	4,000	4,000	-	0.00%
50	Mountain Alliance Partnership	9,000	9,000	-	0.00%
51	Supplies and Materials for School Nurses	1,700	1,700	-	0.00%
52	Supplies and Materials for Social Workers	500	500	-	0.00%
53	Safe Schools Program	1,000	1,000	-	0.00%
54	OSHA/Employee Safety	500	500	-	0.00%
55	ASU Clinical Screenings	700	700	-	0.00%
56	AdvanceEd Accreditation	1,000	1,000	-	0.00%
57	Staff Development for Departments and Programs				
	Administrative	6,000	6,000	-	0.00%
	Countywide	10,000	10,000	-	0.00%
	National Board Academy	3,000	3,000	-	0.00%
	K-3 Staff Development	11,500	11,500	-	0.00%
	4-8 Staff Development	11,500	11,500	-	0.00%
	9-12 Staff Development	2,000	2,000	-	0.00%

CURRENT EXPENSE FUND 2020-21		2019-20 ADOPTED BUDGET	2020-21 PROPOSED BUDGET	CHANGE	3/20/2020 PERCENT INCREASE
DESCRIPTION					
	MTSS Staff Development	7,000	7,000	-	0.00%
	DLC/Media Staff Development	3,000	3,000	-	0.00%
	AIG	2,000	2,000	-	0.00%
	Science and Chemical Safety	1,500	1,500	-	0.00%
	School Nurses	3,000	3,000	-	0.00%
58	Staff Development/Travel for Departments and Directors				
	Superintendent	5,000	5,000	-	0.00%
	Assistant Superintendent/Personnel	3,450	3,450	-	0.00%
	K-3 Curriculum	2,000	1,500	(500)	-25.00%
	4-8 Curriculum	1,500	1,500	-	0.00%
	Curriculum Support	1,500	1,500	-	0.00%
	Instructional Support	1,000	1,000	-	0.00%
	Testing	1,500	1,500	-	0.00%
	Student Services	5,100	5,100	-	0.00%
	Exceptional Children	2,000	2,000	-	0.00%
	Finance	2,800	2,800	-	0.00%
	Technology	9,000	9,000	-	0.00%
	Maintenance	7,000	10,000	3,000	42.86%
	Transportation	4,800	4,800	-	0.00%
	School Nutrition	3,000	3,000	-	0.00%
	Public Relations	1,200	1,200	-	0.00%
59	Social Security	25,936	26,451	515	1.98%
60	Retirement Cost	66,789	74,131	7,342	10.99%
61	Hospital Insurance	56,754	59,823	3,069	5.41%
		648,262	668,416	20,154	3.11%
6110	CURRICULAR SUPPORT SERVICES				
62	Salary - District Personnel	257,448	262,597	5,149	2.00%
63	Social Security	19,695	20,089	394	2.00%
64	Retirement Cost	50,717	56,301	5,584	11.01%
65	Hospital Insurance	18,918	19,941	1,023	5.41%
		346,778	358,927	12,149	3.50%
6400	TECHNOLOGY SUPPORT SERVICES				
66	Salary - Technology and Instructional Support	246,597	324,729	78,132	31.68%
67	Longevity	2,134	2,134	-	0.00%
68	Technical Operating Contracts	150,000	150,000	-	0.00%
69	Communication Systems	45,000	45,000	-	0.00%
70	Technology Repairs, Supplies and Wiring Needs	25,000	25,000	-	0.00%
71	Visitor Management Systems	10,000	10,000	-	0.00%
72	Maintenance Agreements	30,000	30,000	-	0.00%
73	Social Security	19,028	25,005	5,977	31.41%
74	Retirement Cost	49,000	70,079	21,079	43.02%
75	Hospital Insurance	31,530	39,882	8,352	26.49%
		608,289	721,829	113,540	18.67%
6500	OPERATIONAL SUPPORT SERVICES				
76	Salary - Maintenance	625,989	638,509	12,520	2.00%
77	Salary - Transportation	58,580	62,431	3,851	6.57%
78	Longevity	10,848	10,848	-	0.00%
79	Electricity	625,000	625,000	-	0.00%
80	Heating Fuel	265,000	265,000	-	0.00%
81	Water/Sewer	45,000	45,000	-	0.00%
82	Solid Waste Services	20,000	20,000	-	0.00%

CURRENT EXPENSE FUND 2020-21		2019-20	2020-21		3/20/2020
DESCRIPTION		ADOPTED BUDGET	PROPOSED BUDGET	CHANGE	PERCENT INCREASE
83	Telephone/Data - Central Office and Administrators	25,000	25,000	-	0.00%
84	Telephone/Data - Schools	140,000	140,000	-	0.00%
85	Postage	6,000	6,000	-	0.00%
86	Maintenance Supplies	200,000	200,000	-	0.00%
87	Maintenance Fees	164,000	172,000	8,000	4.88%
	EcoStructure Program	-	36,000	36,000	100.00%
88	Custodial Supplies	105,000	105,000	-	0.00%
89	AHERA Inspection of Asbestos	4,000	4,000	-	0.00%
90	Elevator Maintenance	7,440	7,440	-	0.00%
91	Water System Maintenance	32,500	32,500	-	0.00%
92	Painting	40,000	40,000	-	0.00%
93	Transportation - Service and License Agreements	24,600	24,600	-	0.00%
94	Hazardous Waste Disposal	2,500	2,600	100	4.00%
95	Garage/Transportation Supplies	2,300	2,400	100	4.35%
96	Vehicle Repair Parts	19,900	20,700	800	4.02%
97	Gas	36,000	37,500	1,500	4.17%
98	Oil	1,100	1,100	-	0.00%
99	Tires	3,500	3,650	150	4.29%
100	License/Title Fees	3,000	3,000	-	0.00%
101	Drug Testing	5,500	5,500	-	0.00%
102	Bus Lift Maintenance	2,000	2,100	100	5.00%
103	Social Security	53,199	54,452	1,252	2.35%
104	Retirement Cost	136,997	152,607	15,610	11.39%
105	Hospital Insurance	107,202	99,705	(7,497)	-6.99%
		2,772,156	2,844,642	72,487	2.61%
6600	FINANCIAL AND HUMAN RESOURCE SERVICES				
106	Salary - Finance	156,672	159,805	3,133	2.00%
107	Salary - Personnel	79,104	80,686	1,582	2.00%
108	Classified Salary Revision	90,000	90,000	-	0.00%
109	Supplements				
	Certified Staff	937,876	937,876	-	0.00%
	Classified Staff	241,576	241,576	-	0.00%
	School Administrators	80,130	80,130	-	0.00%
	Directors	37,910	37,910	-	0.00%
	School Nutrition	35,487	35,487	-	0.00%
110	Finance Office Supplies	10,000	10,000	-	0.00%
111	Recruitment	13,000	13,000	-	0.00%
112	Employee License Renewal Fees	3,000	3,000	-	0.00%
	Pearson Exams, School Nurse Exams, etc.	-	2,500	2,500	100.00%
113	Workers Comp Drug Screenings	1,000	1,000	-	0.00%
114	Pre-employment Screenings	1,000	1,000	-	0.00%
115	Awards Program	10,000	10,000	-	0.00%
116	Beginning Teachers Program	4,000	4,000	-	0.00%
117	NC New Teacher Support Program	11,000	11,000	-	0.00%
118	Liability Insurance (Cyber, Security, Foreign Travel)	13,500	17,500	4,000	29.63%
119	Vehicle Insurance	23,000	23,000	-	0.00%
120	Property Insurance	71,000	71,000	-	0.00%
121	Fidelity Bonds	1,500	1,500	-	0.00%
122	Social Security	120,010	120,370	361	0.30%
123	Retirement Cost	309,045	337,352	28,307	9.16%
124	Hospital Insurance	37,836	39,882	2,046	5.41%
		2,287,645	2,329,575	41,930	1.83%

CURRENT EXPENSE FUND 2020-21					3/20/2020
DESCRIPTION		2019-20 ADOPTED BUDGET	2020-21 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
6700	ACCOUNTABILITY SERVICES				
125	Supplies and Materials for Testing Department	6,000	6,000	-	0.00%
		6,000	6,000	-	0.00%
6900	POLICY, LEADERSHIP, AND PUBLIC RELATIONS SERVICES				
126	Salary - District Personnel	301,991	308,030	6,040	2.00%
127	Board of Education Staff Development	20,000	20,000	-	0.00%
128	Board of Education Compensation	23,000	23,000	-	0.00%
129	Board of Education Travel	7,500	7,500	-	0.00%
130	Legal Services	50,000	50,000	-	0.00%
131	Audit Services	44,000	40,000	(4,000)	-9.09%
132	Membership Fees	60,000	60,000	-	0.00%
133	Public Relations Supplies	3,500	3,500	-	0.00%
134	Social Security	25,436	25,898	462	1.82%
135	Retirement Cost	59,492	66,042	6,550	11.01%
136	Hospital Insurance	18,918	19,941	1,023	5.41%
		613,836	623,911	10,074	1.64%
8100	PAYMENT TO OTHER GOVERNMENTAL UNITS				
137	Transfer to Charter Schools	481,779	443,730	(38,049)	-7.90%
TOTAL CURRENT EXPENSE BUDGET		14,187,674	14,985,847	798,173	5.63%

CURRENT EXPENSE FUND 2020-21					3/20/2020
SOURCE OF FUNDS		2019-20 ADOPTED BUDGET	2020-21 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
	Fines and Forfeitures	323,000	323,000	-	0.00%
	County Appropriation - General	13,193,939	14,030,160	836,222	6.34%
	County Appropriation - COLA Reserve	188,956	188,956	-	0.00%
	County Appropriation - Charter Schools*	481,779	443,730	(38,049)	-7.90%
	CURRENT EXPENSE REVENUE TOTAL	14,187,674	14,985,847	798,173	5.63%
	Local Revenue	13,705,895	14,542,116		
	Allotted ADM per DPI	4,694	4,752		
	Local Revenue per ADM	2,920	3,060		
	Projected Charter School ADM	165	145		
	Total Budget for Charter Schools*	481,779	443,730		
		2019-20 ADOPTED BUDGET	2020-21 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
	Current Expense County Appropriation	13,864,674	14,662,847	798,173	5.76%

CAPITAL PROJECTS 2020-21			3/20/2020
Recurring Capital Needs		Amount	Total
1	1:1 Devices	325,000	
2	Classroom Presentation Technology	80,000	
3	Activity Bus Replacements	60,000	
4	Staff and Local Vehicle Replacements	95,000	
5	Custodial Floor Equipment	15,000	
6	Facilities - Furniture/Equipment	89,970	
7	Band/Arts Program Equipment	30,000	
8	Roof Maintenance	45,000	
9	Pavement Repair/Resurface	160,000	
10	Carpet & Tile Replacements	30,000	
11	Door Replacements	15,000	
12	HVAC / Sewer Pump Replacements	25,000	
13	Gym Floor Replacements/Recoat	75,000	
14	Cafeteria Tables Replacements	10,000	
15	Replace Kitchen/Cafeteria Equipment	55,000	
16	Turf Replacement Setaside at Watauga High	200,000	
			1,309,970
Current School Year Needs			
1	VolP - Parkway	80,000	
2	Security Cameras	100,000	
3	Tire Changer	17,500	
4	Vehicle Lift and Forklifts	35,000	
5	Two Mobile Units - Hardin Park & Parkway	250,000	
6	Light Replacements at Watauga High Stadium	250,000	
7	Resurface Weight Room Floor at Watauga High	24,000	
			756,500
Total Needs for 2020-21		2,066,470	2,066,470

CAPITAL OUTLAY FUND 2020-21		3/20/2020
DESCRIPTION		2020-21 PROPOSED BUDGET
CATEGORY I		
1	Carpet & Tile Replacements	Lottery 30,000
2	Replace Kitchen/Cafeteria Equipment	Lottery 55,000
3	VoIP System	Lottery 80,000
4	Gym Floor Replacements/Recoat	Lottery 75,000
5	Door Replacements	Lottery 15,000
6	Roof Maintenance	Lottery 45,000
7	Pavement Repair/Resurface	CIP Reserves 160,000
8	Security Cameras	CIP Reserves 100,000
9	HVAC / Sewer Pump Replacements	CIP Reserves 25,000
10	Mobile Units	CIP Reserves 250,000
11	Light Replacements at WHS Stadium	CIP Reserves 250,000
12	Resurface Weight Room at WHS	CIP Reserves 24,000
13	Turf Replacement at WHS	CIP Reserves 200,000
TOTAL CATEGORY I		1,309,000
CATEGORY II		
1	1:1 Devices	CIP Reserves 325,000
2	Classroom Presentation Technology	Current Capital 80,000
3	Facilities - Furniture/Equipment	Current Capital 75,970
4	Custodial Floor Equipment	Current Capital 15,000
5	Maintenance Equipment	Current Capital 8,000
6	Transportation Equipment	Current Capital 6,000
7	Tire Changer	Current Capital 17,500
8	Vehicle Lift and Forklifts	Current Capital 35,000
9	Band Equipment	Current Capital 15,000
10	Arts Programs	Current Capital 15,000
11	Cafeteria Tables	Current Capital 10,000
TOTAL CATEGORY II		602,470
CATEGORY III		
1	Activity Bus Replacement	Current Capital 60,000
2	Staff Vehicle Replacement	Current Capital 95,000
TOTAL CATEGORY III		155,000
CAPITAL OUTLAY BUDGET TOTAL		2,066,470

CAPITAL OUTLAY FUND 2020-21						3/20/2020
SOURCE OF FUNDS			2019-20 ADOPTED BUDGET	2020-21 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
NC Public School Building Lottery Fund			300,000	300,000	-	0.00%
County Appropriation			979,290	1,766,470	787,180	80.38%
CAPITAL OUTLAY TOTAL			1,279,290	2,066,470	787,180	61.53%

CURRENT EXPENSE AND CAPITAL OUTLAY FUND REVENUE 2020-21					3/20/2020
SOURCE OF FUNDS	2019-20 ADOPTED BUDGET	2020-21 PROPOSED BUDGET	CHANGE	PERCENT INCREASE	
Fines and Forfeitures	323,000	323,000	-	0.00%	
NC Public School Building Lottery Fund	300,000	300,000	-	0.00%	
County Appropriation	14,843,964	16,429,317	1,585,353	10.68%	
TOTAL	15,466,964	17,052,317	1,585,353	10.25%	

Principals Monthly Report
Month 5
December 18, 2019 - February 3, 2020

Grade:	K	1	2	3	4	5	6	7	8	TOTAL	PK
School											
Bethel	15	13	11	15	20	14	20	19	17	144	6
Blowing Rock	45	53	40	47	40	48	48	35	33	389	17
Cove Creek	31	37	29	24	28	30	34	33	22	268	18
Green Valley	37	28	35	43	30	51	47	42	50	363	18
Hardin Park	94	88	101	88	102	114	99	99	111	896	18
Mabel	15	16	18	15	20	12	19	29	16	160	6
Parkway	67	62	67	65	71	57	67	70	64	590	17
Valle Crucis	28	35	42	34	32	48	42	53	42	356	15
Sub Total	332	332	343	331	343	374	376	380	355	3166	115

	Gr.9	Gr.10	Gr.11	Gr.12	Total
Watauga High	337	301	296	239	1173
Watauga Innovation Academy	68	70	67	63	268
Extended Day					
HS Total	405	371	363	302	1441
				Grand Total:	4607
	Total including Pre-School:				4722

Formulas used for school allotments:

	ADM (5 th Month PMR)	Media Center (\$500 + \$4 ADM)	Instructional Needs (\$1,500 + \$26 ADM)	Furniture & Equipment (\$1,100 + \$10 ADM)
Bethel	144	1,076	5,244	2,540
Blowing Rock	389	2,056	11,614	4,990
Cove Creek	268	1,572	8,468	3,780
Green Valley	363	1,952	10,938	4,730
Hardin Park	896	4,084	24,796	10,060
Mabel	160	1,140	5,660	2,700
Parkway	590	2,860	16,840	7,000
Valle Crucis	356	1,924	10,756	4,660
Watauga High	1,441	6,264	38,966	15,510
Totals	4,607	22,928	133,282	55,970