

**WATAUGA COUNTY BOARD OF EDUCATION MEETING  
MONDAY APRIL 10, 2017  
5:00 P.M.**

**5:00 1. CALL TO ORDER Board Chair**

**5:02 2. CLOSED SESSION**

- A. Approval of Minutes
- B. Student Records/N.C.G.S.143-318.11(a)(1)
- C. Reportable Offenses – N.C.G.S.115C-288(g)
- D. Personnel – N.C.G.S.143-318.11(a)(6)
- E. Attorney Client - N.C.G.S.143-318.11(a)(3)

**6:00 3. OPEN SESSION/MOMENT OF SILENCE Board Chair**

**6:03 4. DISCUSSION AND ADJUSTMENT OF AGENDA Board Chair**

**6:05 5. CORRECTION AND APPROVAL OF MINUTES Board Chair**

**6:07 6. PUBLIC COMMENT Board Chair**

**Note: Anyone who wishes to address the Board should sign the Public Comment Roster**

**6:10 7. SUPERINTENDENT’S REPORT Dr. Scott Elliott**

**6:15 8. STUDENTS’ REPORT Kelsie Marlett and Andrew Nenow**

**6:18 9. PUBLIC RECOGNITION**

- |    |   |                    |
|----|---|--------------------|
| A. | Price-Deverick Scholarship                          | Wendy Jessen       |
| B. | Teachers of the Year Recognition                    | Dr. Stephen Martin |
| C. | National Board Certified Teacher Recognition        | Tamara Stamey      |
| D. | Middle School Band/Strings/Chorus State Competitors | Mr. Will Selle     |
| E. | DECA Award Recipients                               | Brett Greene       |
| F. | Servant’s Heart Award                               | Dr. Scott Elliott  |

**6:48 10. CONCURRENCE**

**Field Trip Requests Dr. Scott Elliott**

**6:53 11. STUDENT SERVICES**

**GEAR UP Ms. Laura Turner and Dr. Paul Holden**

**7:03 12. CHILD NUTRITION**

Meal Price Increase -2017-2018  
Dairy Bid Approval

Ms. Monica Bolick  
Ms. Monica Bolick

**7:13 13. FINANCE**

Declaration of Surplus Property  
Budget Amendment #6  
Presentation of Final Budget for 2017-2018

Ms. Ly Marze  
Ms. Ly Marze  
Ms. Ly Marze

**7:28 14. PERSONNEL**

I. Resignations  
II. Administrative Personnel  
    A. New Employment  
    B. Renewal of Administrator Contracts  
III. Certified Employment - Transfer of Assignment for Remainder of 2016-2017  
IV. Classified Personnel - New Employment  
V. Substitutes  
VI. Long-Term Substitutes  
VII. Leave of Absence Requests

Dr. Stephen Martin

-----BREAK-----

**7:35 15. POLICY FOR FIRST READ**

Watauga County Field Trip Request Form

Dr. Wayne Eberle

**7:40 16. REGULATORY POLICY FOR SECOND READ**

6524-R Data Recovery and Protection Procedures

Dr. Wayne Eberle

**7:45 17. POLICIES FOR REPEAL**

4.02.55 Disaster Recovery Policy

Dr. Wayne Eberle

**7:50 18. BOARD OPERATIONS**

Board Chair

**7:55 19. BOARD COMMENTS**

**7:60 20. ADJOURNMENT**

**21. MISCELLANEOUS**



# Watauga County Board of Education

OFFICE OF THE SUPERINTENDENT  
MARGARET E. GRAGG EDUCATION CENTER  
P.O. BOX 1790 BOONE N.C. 28607

TEL: (828) 264-7190  
FAX: (828) 264-7196

**DATE:** March 23, 2017      **PRESENT:** Ron Henries, Brenda Reese,  
Jay Fenwick, and Jason K. Cornett,  
**TIME:** 5:30 p.m.      Dr. Scott Elliott, Superintendent,  
Dr. Stephen Martin, Asst.  
Superintendent;  
Andrew Nenow, Student Representative;  
**PLACE:** Margaret E. Gragg Education Center

## CALL TO ORDER

Ron Henries, Board Chair, called the meeting to order.

## CLOSED SESSION

Mr. Henries called the meeting to order in closed session under N.C.G.S.143-318.11(a)(1) Student Records, N.C.G.S.115C-288(g) Reportable Offenses, and N.C.G.S.143-318.11(a)(6) Personnel

## OPEN SESSION

The meeting was called to order at 6:00 PM by Board Chair, Ron Henries. He began the meeting with a moment of silence.

## DISCUSSION AND ADJUSTMENT OF AGENDA

A motion was made by Jay Fenwick and seconded by Brenda Reese to amend the agenda to include item 7A – Superintendent's Report. The motion for the updated agenda was approved unanimously.

## CORRECTION AND APPROVAL OF MINUTES

Dr. Jay Fenwick noted that the minutes reflected a motion to approve a policy on the February minutes. The motion was actually made to repeal policy. A motion was made by Brenda Reese and seconded by Jay Fenwick to approve the minutes with the change. The motion carried unanimously.

## **PUBLIC COMMENT**

There were no public comments at the March 2017 meeting.

## **STUDENT'S REPORT**

Mr. Andrew Nenow spoke about the March 4th Playmakers Punchline performance which was created and produced by Watauga High students.

Watauga Juniors recently took the ACT and were treated to breakfast and early release.

He shared that 82 DECA students travelled to Greensboro, NC to compete and every one of them achieved proficiency in their competitive categories. Seventeen students placed in their categories, 26 were finalists, 14 had top test scores, and there were 11 top role plays. It was the most successful DECA State Competition that Watauga has ever experienced.

Empty Bowls will be held on April 1<sup>st</sup> and Mr. Nenow encouraged participation which benefits the Hunger and Health Coalition.

He stated that 7 students had been selected for Governors School.

Mr. Nenow and Ms. Marlett had visited middle school students at Bethel and Cove Creek. He shared the students' concerns about how they will integrate with other students once moving to the high school as Freshmen. The GearUp program has been instrumental in helping ease the anxiety of the transition.

Finally, the play Guys and Dolls will be presented on April 6<sup>th</sup>. He encouraged everyone to attend the show.

## **SUPERINTENDENT'S REPORT**

Dr. Elliott welcomed all including the Principal of the Year, Preston Clarke and the teachers supporting him from Valle Crucis. He thanked the Finance committee for their extensive work. He noted the changes that potential legislation could bring to the budget for the 2017-2018 year. He noted that spring is an active time for the schools with many performances and trips. He stated that the graduation date is set for June 3<sup>rd</sup> barring any additional weather causing a change to the calendar. He shared that 135 days and 859 hours of instruction had been completed. He is hopeful that the measures taken for calendar flexibility will be realized.

## **PUBLIC RECOGNITION**

Dr. Paul Holden recognized National Social Work Month March 2017. He introduced Megan Langdon and Heather Holbrook, who have both had careers in DSS, and who represent all of the Social Workers. Their mission is to be a positive link between home and school. Mr. Henries shared that the worst of the things that are in the school system are seen by the social workers and they are to be commended for the tremendous impact that they have on the Watauga County students and families.

Dr. Martin presented the 2017 Principal of the year, Preston Clarke. Mr. Clarke began in his career in Maiden, NC as an AVID teacher, then came to Watauga High School as a Social Studies teacher, Assistant Principal at WHS, now Principal at Valle Crucis. He sends daily inspirational messages to staff and others. He has a Masters from ASU, and is working on Doctorate at ETSU where he is about to select a dissertation topic. Mr. Clarke thanked his staff, school community, and wife for support. He sees the honor as a reflection of the group.

Servants Heart Award was presented by Dr. Elliott to Yolanda Adams for her service and leadership which is above and beyond the call of duty. She has been nominated by many employees. She is integral in the school life of many families in Watauga. Mrs. Smalling had shared with Dr. Elliott that Yolanda was always willing to help in bridging communication gaps, and that she was always will to fit you into her schedule. Mrs. Weeks said that she was more than a translator; she was a vital member of the team, and her beautiful smile, skills, professionalism, were all great assets. Dr. Eberle said that she made education more accessible to all by her assistance. Yolanda made a few comments about her love for her community, families, colleagues. She enjoys meeting with members of community, families, public relations agencies as a representative of Watauga County Schools.

### **CONCURRENCE**

The field Trip requests were presented to the Board. Jason Cornett made a motion to approve the requests. Jay Fenwick seconded the motion. The vote to approve was unanimous.

Dr. Elliot presented the joint resolution from the County Commissioners supporting local control of school calendars. Dr. Elliott and Mr. Henries appreciates that the Commissioners drafted the resolution and are supportive of this change. A motion was made by Jay Fenwick and seconded by Brenda Reese to support the adoption of the resolution. The vote to support was unanimous.

The resolution supporting the funding and construction of a new County Recreation Center was drafted by Dr. Elliott. Dr. Elliott shared the history and reasoning behind this resolution. Mr. Stephen Poulos explained the process and progress of the project. Mr. Henries stated that there was a good collaboration between both groups and stressed the importance of the facility. He said that schools and community recreation facilities are complementary, and should be supported. He stated that this project has been considered for many years and is over-due to be started. A motion to approve the resolution was made by Jay Fenwick and seconded by Jason Cornett. The vote to approve the resolution was unanimous.

### **TECHNOLOGY**

Mrs. Zeiss presented the background and new bids for E-Rate. E-Rate is a Federal program to provide discounted bandwidth, connectivity, telecommunication and internet services. They discount 20-90% of rate...we have a 70% discount currently. WAN services are covered as well as switches, and other infrastructure. Watauga County Schools will file for competitive bids and are now with Skyline.

All schools will have wireless service at a per student rate of approximately \$153 per month. This is a considerable savings and the State matches the savings. There will be a large infrastructure upgrade. DPI does the bidding for our school system. Ms. Zeiss stressed that they have been aggressive in completing this process before funds are depleted.

### **PERSONNEL**

Dr. Martin presented the personnel report for March. Mr. Henries asked about the projections for retirees. He anticipates about 12 retirements Dr. Martin stated that he is planning for 17-18 new employees, of which 10-12 positions will be posted soon, and possibly 20-25 in total. Mr. Henries thanked Personnel and Dr. Elliott for attending job fairs and acquiring good talent.

A motion was made by Brenda Reese and seconded by Jason Cornett to approve items 1-7 of the Personnel report. The vote to approve was unanimous.

Mr. Henries shared that the WHS Principal hiring process was encouraging and thanked those who served on the committee. Dr. Elliott anticipates have a recommendation by the May meeting and shared that the applicant pool was very good.

### **POLICIES FOR FIRST READING**

Dr. Eberle stated that this Data Recovery Policy that came out of the MTAC committee. 6524-R Data Recovery and Protection Procedures. The Board members discussed that terminology should be updated to reflect changes in technology, removing "floppy disks" and other outdated media. Dr. Eberle will make these changes prior to second reading.

### **POLICIES FOR REPEAL**

Dr. Eberle noted that policy 4.02.55 is redundant following the approval of 6524-R. This policy will be presented for repeal again once 6524-R is approved.

### **FINANCE**

Ms. Ly Marze presented the Contract for Audit Services for the coming year. A motion was made by Brenda Reese to approve the contract. Jay Fenwick seconded the motion. The vote to approve was unanimous.

Ms. Ly Marze presented the Lottery Application for the Bethel VOIP project. A motion was made by Jason Cornett to approve the application. Jay Fenwick seconded the motion. The vote to approve was unanimous.

Ms. Ly Marze presented the Surplus Report for March. A motion was made by Jay Fenwick to accept the surplus report. Brenda Reese seconded the motion. The vote to approve was unanimous.

Ms. Marze presented Budget Amendment #5. These funds will be used to pay for the Batting Facility at Watauga High. Dr. Elliott complimented US Steel and RTS Construction for their work on the facility which is about to be completed and receive the Certificate of Occupancy. Additional items remaining to be completed are the turf, netting and mats. When complete, the project should cost approximately \$194,000 with funding from the Dicus Foundation of \$100,000 and County funds of \$50,000. A motion was made by Jay Fenwick to approve the budget amendment. Brenda Reese seconded the motion. The vote to approve was unanimous. A commemorative brick wall with donations to purchase the bricks will provide additional funding.

Ms. Marze presented the new budget documents which updates from the previous information. She highlighted some of the items for the Board as they prepare to read the information contained within it. The budget will be submitted for approval and adoption at the April Board meeting.

She noted increases in line items for Salary increases, professional development funds, current expense items that Finance hopes to have approved, increases in some departments budgets, digitized floor plans, and support for National Board applicants.

Dr. Elliott stressed that Capital outlays for projects of over \$1.9 million were necessary to be completed.

Funds are available from State Lottery funds, but can only be used for building within schools and may not be used for Technology or non-instructional buildings. County funds can be used for any purpose. CIP funds are reimbursements for complete projects.

Dr. Elliott noted that \$75,000 was requested to hire an architect to help with the long-term plan for Capital Improvements. He said that momentum can be gained for projects by having a plan in place. The current Capital Improvement Plan is a 10-year plan and includes large renovations at schools and the construction of one new school in the first five years and a second one in the second five years. Preparations have been made for the additional \$818,000 in staff and facilities funding that the K-3 Class size legislation (HB13) will require.

### **BOARD OPERATIONS/COMMENTS**

Mr. Henries thanked Mr. Nenow for his service on the Board for the last two years and wished him well as he continued his education. He shared that four candidates were interviewed for the position of Student Representative to the Board for next year. Brenda Reese moved to nominate Isabel Trew for the position of Student Representative. Jason Cornett seconded the nomination. Jay Fenwick commented that they had spoken to an excellent group of students and it was a difficult decision. The vote was called, and it was unanimous in favor for Ms. Trew.

Jay Fenwick thanked Tamara Stamey, Meredith Jones, and Ike Smith for their efforts on the National Science Foundation grant which he is writing to acquire Chromebooks for the Middle Schools. Entitled, *CS for All*, Mr. Fenwick hopes to hear if the acquisition of grant funding was successful.

Dr. Elliott stated that he will meet with the County leadership on April 11<sup>th</sup> following the April 10<sup>th</sup> BOE meeting to present the new budget.

### **ADJOURNMENT**

There being no further business, a motion to adjourn the meeting was made by Jay Fenwick, and seconded by Jason Cornett. The vote was unanimous to adjourn at 8:25 PM.

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R. Ivan Henries, Board Chair

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Dr. Scott Elliott, Superintendent

## WATAUGA COUNTY FIELD TRIP REQUEST FORM

This request is for a: ☐ day trip ☐ out of state day trip ☒ overnight trip ☐ overnight & out of state trip

Day trips must be submitted to the principal 15 days before the trip. Overnight field trips require the prior approval of the principal, superintendent, and Board of Education. In the case of overnight requests, this form must be submitted to the superintendent by the first day of each month in order for the request to come before the Board of Education on the second Monday of the month. Also see Board policy 3320 and regulation 3320-R.

Sponsoring Teacher: (Print) Laura Turner Cell phone number: 828.773-1948

Other School Staff Chaperones: \_\_\_\_\_

Names of Non-School Chaperones: UNCA GEAR UP Staff

All chaperones have a Background Check completed: LT (Sponsoring Teacher Initials)

Grade(s): 8-10 Number of Students: 5-6 Dates of Trip: from 6/15/17 to 6/16/17

Departure Time/Date: 7am 6/15 Return Time/Date: 6pm 6/16

City, State, Place to be visited: (attach detailed itinerary as needed)

UNC - Asheville, Asheville, NC

Are all site(s) accessible to students with disabilities? ☒ yes ☐ no How will students with disabilities be accommodated for site access and transportation? \_\_\_\_\_

If applicable, a Safety/Supervision plan for High Risk and/or Water Activities has been shared with the parents: LT (Sponsoring Teacher Initials). Please attach a copy of that plan to this form if applicable.

Mode of Transportation: Parent Drop off (If applicable, bus request form must be attached)

Driver/s: \_\_\_\_\_ Round Trip Mileage: \_\_\_\_\_ # of Buses Needed: \_\_\_\_\_

Total Cost per student \$ 0 to Students \$350 per student

Source of Funds: Covered by GEAR UP Grant

Purpose of Trip and How It Relates to the Curriculum: Please see attached.

Sponsoring Teacher Signature: Laura Turner Date of Request: 4/4/2017

Principal Approval: Patrick H. Date: 4/4/17

If your request is for an overnight trip (in or out of state) the following signatures are required:

Superintendent Approval: [Signature] Date: 4/5/17

Board of Education Approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_



# **UNC Asheville. SERIOUSLY CREATIVE**



## **UNC Asheville ANIMAL AND ENVIRONMENTAL SCIENCE OVERNIGHT CAMP FOR HIGH SCHOOL STUDENTS JUNE 15<sup>TH</sup> – 16<sup>TH</sup>**

- WHO:** Rising 9<sup>th</sup> and 10<sup>th</sup> grade students in Burke, Graham, Swain & Watauga Counties
- WHAT:** Learn what it takes to get to college and be a successful college student by spending two days on the UNC Asheville Campus! Students will engage in activities that range from understanding reptiles to exploring our local watershed, as well as exploring careers in the Animal Science, Earth Science and Environmental Science. Stay in a college residential hall, eat in the award-winning dining hall and learn about Western North Carolina's very own small, public liberal arts university.
- WHEN:** June 15<sup>th</sup> – 16<sup>th</sup>  
Check-in: June 15<sup>th</sup>, 9:30 am  
Check-out: June 16<sup>th</sup>, 3:30 pm
- WHERE:** UNC Asheville Campus

UNC Asheville is ranked number one in the nation by Princeton Review for universities "making an impact", is ranked as the 8th best public liberal arts college in the country by U.S. News & World Report and was named a "Best Buy" among the nation's top colleges in the *Fiske Guide to Colleges*, as well as a "Best Value" by the Princeton Review.

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Sponsoring Teacher: (Print) Laura Turner Cell phone number: 828.773.1948

Other School Staff Chaperones: \_\_\_\_\_

Names of Non-School Chaperones: UNCA GEAR UP Staff

All chaperones have a Background Check completed: LT (Sponsoring Teacher Initials)

Grade(s): 6-8 Number of Students: 5-6 Dates of Trip: from 6/19/17 to 6/20/17

Departure Time/Date: 7am 6/19 Return Time/Date: 6pm 6/20

City, State, Place to be visited: (attach detailed itinerary as needed)

UNC- Asheville, Asheville, NC

Are all site(s) accessible to students with disabilities? ☒ yes ☐ no How will students with disabilities be accommodated for site access and transportation? \_\_\_\_\_

If applicable, a Safety/Supervision plan for High Risk and/or Water Activities has been shared with the parents: LT (Sponsoring Teacher Initials). Please attach a copy of that plan to this form if applicable.

Mode of Transportation: Parent Drop off (If applicable, bus request form must be attached)

Driver/s: \_\_\_\_\_ Round Trip Mileage: \_\_\_\_\_ # of Buses Needed: \_\_\_\_\_

Total Cost per student \$ 0 to student \$350 per student

Source of Funds: Covered by GEAR UP Grant

Purpose of Trip and How It Relates to the Curriculum: Please see attached.

Sponsoring Teacher Signature: Laura Turner Date of Request: 4/4/2017

Principal Approval: Paul R. Hester Date: 4/4/17

If your request is for an overnight trip (in or out of state) the following signatures are required:

Superintendent Approval: [Signature] Date: 4/5/17

Board of Education Approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_

# **UNC Asheville. SERIOUSLY CREATIVE**



## **UNC Asheville ROBOTICS, MECHATRONICS AND TECHNICAL CAREER OVERNIGHT CAMP FOR MIDDLE SCHOOL STUDENTS JUNE 19<sup>TH</sup> – 20<sup>TH</sup>**

- WHO:** 6<sup>th</sup> – 8<sup>th</sup> grade students in Burke, Madison & Watauga Counties
- WHAT:** Learn what it takes to get to college and be a successful college student by spending two days on the UNC Asheville Campus! Students will engage in activities that range from exploring robotics to understanding Mechatronics (which is a blend of mechanical engineering, electrical engineering, robotics, coding and information technology), as well as exploring careers in the fields of computer science, engineering and technology. Stay in a college residential hall, eat in the award-winning dining hall and learn about Western North Carolina's very own small, public liberal arts university.
- WHEN:** June 19<sup>th</sup> – 20<sup>th</sup>  
Check-in: June 19<sup>th</sup>, 9:30 am  
Check-out: June 20<sup>th</sup>, 3:30 pm
- WHERE:** UNC Asheville Campus

UNC Asheville is ranked number one in the nation by Princeton Review for universities "making an impact", is ranked as the 8th best public liberal arts college in the country by U.S. News & World Report and was named a "Best Buy" among the nation's top colleges in the *Fiske Guide to Colleges*, as well as a "Best Value" by the Princeton Review.

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Sponsoring Teacher: (Print) Mary Smalling Cell phone number: (828) 773-5873

Other School Staff Chaperones: Ashley West (plus additional as needed)

Names of Non-School Chaperones: Several parents have indicated an interest.

All chaperones have a Background Check completed: ☒ (Sponsoring Teacher Initials)

Grade(s) 6-8 Number of Students:        Dates of Trip: from TBD to 1 / 1 June 2018

Departure Time/Date:                      Return Time/Date:                     

City, State, Place to be visited: (attach detailed itinerary as needed)

Iceland - World Strides is the travel company  
(Previous trip to Costa Rica with World Strides)

Are all site(s) accessible to students with disabilities? ☐ yes ☐ no How will students with disabilities be accommodated for site access and transportation? I do not have any idea but would guess not.

If applicable, a Safety/Supervision plan for High Risk and/or Water Activities has been shared with the parents:        (Sponsoring Teacher Initials). Please attach a copy of that plan to this form if applicable.

Mode of Transportation: Cars, Planes, Buses (If applicable, bus request form must be attached)

Driver/s: Parents to Airport. Round Trip Mileage:        # of Buses Needed:       

Total Cost per student \$ 3,549.00

Source of Funds: Fundraising and parents

Purpose of Trip and How It Relates to the Curriculum: This would be a summer international trip that is optional for families. Students will visit a hydrology lab, Seljalandsfoss Waterfall, geothermal springs, <sup>(Glacier)</sup> icebergs, beaches, volcanos & volcanic craters.

Sponsoring Teacher Signature: Mary Smalling Date of Request: 4/3/17

Principal Approval: Mary Smalling Date: 4/3/17

If your request is for an overnight trip (in or out of state) the following signatures are required:

Superintendent Approval: [Signature] Date: 4/5/17

Board of Education Approval:                      Date:      /      /     

\* Students & parents were surveyed to select trip destination.

## 2018 Reykjavik Iceland Trip

Dear Parents and Students,

I am excited to announce that I will lead a group of Hardin Park Elementary School students on a WorldStrides program to Reykjavik Iceland. On this once-in-a-lifetime adventure, students will explore the power and beauty of nature, experience incomparable learning moments, and gain a new appreciation for science. This will be a trip that your child will be talking about for years to come!

Your child will return home excited to tell you about:

- Hiking along some of Iceland's most famous volcanoes and waterfalls
- Swimming in the Blue Lagoon, a mineral-rich spring in the center of a black lava field
- Standing at the foot of massive glaciers and seeing powerful geysers in action
- Discovering Icelandic life and cultures while exploring Reykjavik, museums, and villages

I have chosen to travel with WorldStrides because of their exceptional service, their 50 years of experience, their safety record, and their preventive measures that ensure learning occurs in a safe and fun environment. I will chaperone the program with other teachers as needed, and throughout the program our group will be guided by a WorldStrides-certified Course Leader 24 hours a day.

Please read the enclosed brochure, check out the sample itinerary on the back of this page, and visit [www.worldstrides.com/discoveries](http://www.worldstrides.com/discoveries) for more details about WorldStrides and our group's trip. If you have any questions, you can contact me at (828) 264-8481. **There will be a trip information meeting to discuss this wonderful opportunity; details will be announced shortly.**

I would love for your child to join us on this unforgettable trip!

**Sign up by May 5, 2017**

Mary Smalling  
Program Leader

**Join our Adventure!**

Visit [worldstrides.com/signup](http://worldstrides.com/signup) or call  
800-468-5899 to learn more and sign up today



## Reykjavik Iceland Trip Details:

### TRIP DATES

**Trip ID#: 148071 - Use this to sign up!**

Destination: Reykjavik Iceland

Departing: Tuesday, June 19, 2018

Returning: Monday, June 25, 2018

### TRIP MEETING

**There will be a trip information meeting to discuss this wonderful opportunity; details will be announced shortly.**

### TRIP PRICE

**SIGN UP NOW to take advantage of our special early registration discount and Spring 2017 program price!**

Prices are based on 15 full-paying participants.

**Student:** Your discounted price is \$3,549 quad occupancy, which reflects a \$150 discount off of the Spring 2017 price for signing up prior to 05/05/2017.

**Adult:** Your discounted price is \$4,104 double occupancy, which reflects a \$150 discount off of the Spring 2017 price for signing up prior to 05/05/2017.

Payment can be made in full or spread out into monthly installment payments\*. Select EZPay when choosing monthly installment payments and have your payments automatically deducted from your bank account saving you time and potential missed payments.

**Full Refund Program:** An additional \$299 protects your investment if you need to cancel for any reason. It is recommended that you enroll in this valuable program by electing the Full Refund Program when you sign up. See reverse for more information.

**FLAG financial assistance:** FLAG financial assistance may be available for families with an adjusted gross income up to \$85,000. See reverse for details.

\*Installment amounts may vary in price based on when you sign up and optional inclusions. Your last payment must be made by the final payment deadline and may be larger than your previous installment payments. Your final payment is due on 03/01/2018.

### INCLUDES

- Round-trip transportation
- Sightseeing transportation
- Course Leader
- Quality hotel accommodations
- Accident/health insurance
- Field journals
- Online educational resources
- All meals
- All admissions fees
- Evening activities
- 24-hour emergency support

### SIGN UP TODAY!

**Sign Up By: 05/05/2017 - register now and SAVE!**

Deposit Amount: \$49 (non-refundable) - This is a **special, reduced** deposit amount for signing up prior to 05/05/2017.

#### Sign Up:

- Online at [www.worldstrides.com/signup](http://www.worldstrides.com/signup) (use **Trip ID# 148071** to sign up)
- By phone - call WorldStrides' Customer Service Team at 1-800-468-5899
- By mail - use the registration form **on reverse**

Sign up today for the trip of a lifetime!



**ONLINE**

[worldstrides.com/signup](http://worldstrides.com/signup)



**PHONE**

800-468-5899



**MAIL**

Fill out the attached form  
and return by mail

Want more information?

Our Customer Service Team is dedicated to helping you get ready for this exciting adventure. Give us a call at 800-468-5899 and we'll be happy to answer any of your questions.



**WorldStrides®**  
Explore. Discover. Become.



# WATAUGA COUNTY FIELD TRIP REQUEST FORM

This request is for a: ☐ day trip ☐ out of state day trip ☒ overnight trip ☐ overnight & out of state trip

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Sponsoring Teacher: (Print) Roberto de la Cerda Cell phone number: (954) 661-5580

Other School Staff Chaperones:

Susan Trew, Renee Robinson, Luke Dellinger

Names of Non-School

Chaperones: \_\_\_\_\_

All chaperones have a Background Check completed: RD (Sponsoring Teacher Initials)

Grade(s): 5 Number of Students: 39 Dates of Trip: from 5/9/17 to 5/10/17

Departure Time/Date: 5/9/17-8:15 Return Time/Date: 5/10/17-5:00pm

City, State, Place to be visited: (attach detailed itinerary as needed)

Boomer, NC Camp Harrison (YMCA)

Are all site(s) accessible to students with disabilities? ☒ yes ☐ no How will students with disabilities be accommodated for site access and transportation?

If applicable, a Safety/Supervision plan for High Risk and/or Water Activities has been shared with the parents: \_\_\_\_\_ (Sponsoring Teacher Initials). Please attach a copy of that plan to this form if applicable.

Mode of Transportation: Bus (Activity) (If applicable, bus request form must be attached)

Driver/s: Renee Robinson Round Trip Mileage: 72 miles # of Buses Needed: 1

Total Cost per student

\$ 95.00

Source of Funds: Parents

Purpose of Trip and How It Relates to the Curriculum:

Camp Harrison provides  
lessons/activities that correlate with 5th Grade Science  
standards.

Ex: Water Ecosystems (Creek life)

Sponsoring Teacher Signature: \_\_\_\_\_

*[Signature]*

Date of Request: \_\_\_\_\_

\_\_\_\_/\_\_\_\_/\_\_\_\_

Principal Approval: \_\_\_\_\_

*[Signature]*

Date: 4 / 4 / 17

If your request is for an overnight trip (in or out of state) the following signatures are required:

Superintendent Approval: \_\_\_\_\_

*[Signature]*

Date: 4 / 5 / 17

Board of Education Approval: \_\_\_\_\_

Date: \_\_\_\_/\_\_\_\_/\_\_\_\_



## WATAUGA COUNTY FIELD TRIP REQUEST FORM

This request is for a: \_\_\_ day trip \_\_\_ out of state day trip ☒ overnight trip \_\_\_ overnight & out of state trip

Day trips must be submitted to the principal 15 days before the trip. Overnight field trips require the prior approval of the principal, superintendent, and Board of Education. In the case of overnight requests, this form must be submitted to the superintendent by the first day of each month in order for the request to come before the Board of Education on the second Monday of the month. Also see Board policy 3320 and regulation 3320-R.

Sponsoring Teacher: (Print) Brett Green Cell phone number: (828) 719-0722

Other School Staff Chaperones: \_\_\_\_\_

Names of Non-School Chaperones: Scott Green (Assistant Coach)

All chaperones have a Background Check completed: BMG (Sponsoring Teacher Initials)

Grade(s): 9-12 Number of Students: 5 Dates of Trip: from 4/30/17 to 5/1/17

Departure Time/Date: 8AM 4/30 Return Time/Date: 8PM 5/1

City, State, Place to be visited: (attach detailed itinerary as needed)

Mooreville, NC

Mooreville Golf Course

Are all site(s) accessible to students with disabilities? ☒ yes \_\_\_ no How will students with disabilities be accommodated for site access and transportation? Wheelchair accessible facilities

If applicable, a Safety/Supervision plan for High Risk and/or Water Activities has been shared with the parents: BMG (Sponsoring Teacher Initials). Please attach a copy of that plan to this form if applicable.

Mode of Transportation: Rental Van (If applicable, bus request form must be attached)

Driver/s: Scott Green Round Trip Mileage: 184 # of Buses Needed: N/A

Total Cost per student \$ Approx. 150

Source of Funds: Watauga Athletics

Purpose of Trip and How It Relates to the Curriculum: Men's Golf 4A West Regional Championship

Sponsoring Teacher Signature: Brett M. Green Date of Request: 4/5/17

Principal Approval: [Signature] Date: 5 Apr 2017

If your request is for an overnight trip (in or out of state) the following signatures are required:

Superintendent Approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_

Board of Education Approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_

## WATAUGA COUNTY FIELD TRIP REQUEST FORM

This request is for a: \_\_\_ day trip \_\_\_ out of state day trip ☒ overnight trip \_\_\_ overnight & out of state trip

Day trips must be submitted to the principal 15 days before the trip. Overnight field trips require the prior approval of the principal, superintendent, and Board of Education. In the case of overnight requests, this form must be submitted to the superintendent by the first day of each month in order for the request to come before the Board of Education on the second Monday of the month. Also see Board policy 3320 and regulation 3320-R.

Sponsoring Teacher: (Print) Brett Green Cell phone number: (828) 719-0722

Other School Staff Chaperones: \_\_\_\_\_

Names of Non-School Chaperones: Scott Green (Assistant Coach)

All chaperones have a Background Check completed: BMG (Sponsoring Teacher Initials)

Grade(s): 9-12 Number of Students: 18D Dates of Trip: from 5/7/17 to 5/9/17

Departure Time/Date: 8AM 5/7 Return Time/Date: 8PM 5/9

City, State, Place to be visited: (attach detailed itinerary as needed)

Pinehurst, NC

Pinehurst Resort

Are all site(s) accessible to students with disabilities? ☒ yes \_\_\_ no How will students with disabilities be accommodated for site access and transportation? Wheelchair accessible facilities

If applicable, a Safety/Supervision plan for High Risk and/or Water Activities has been shared with the parents: BMG (Sponsoring Teacher Initials). Please attach a copy of that plan to this form if applicable.

Mode of Transportation: School Car (If applicable, bus request form must be attached)

Driver/s: Brett Green Round Trip Mileage: 346 # of Buses Needed: N/A

Total Cost per student \$ # Approx. 300

Source of Funds: Watauga Athletics

Purpose of Trip and How It Relates to the Curriculum: Men's Golf 4A State Championship - Pending Player Qualification

Sponsoring Teacher Signature: Brett M. Green Date of Request: 4/5/17

Principal Approval: [Signature] Date: 5 Apr 2017

If your request is for an overnight trip (in or out of state) the following signatures are required:

Superintendent Approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_

Board of Education Approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_



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# Watauga County Board of Education

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OFFICE OF THE SUPERINTENDENT  
MARGARET E. GRAGG EDUCATION CENTER  
P.O. BOX 1790 BOONE N.C. 28607

TEL: (828) 264-7190  
FAX: (828) 264-7196

April 10, 2017

## Dairy Products New Bid Award

Sealed bids for dairy products were received and opened by the Mountain Purchasing Co-op on March 28, 2017 at 10:00am. The purchasing cooperative consists of Alleghany, Ashe, Avery and Watauga Counties and includes the Crossnore School & Children's Home for the dairy bid.

Bid packets were requested from Pet Dairy, Maola Dairy and Mayfield Dairy Products. Pet Dairy was the only potential vendor who returned a bid packet.

After full review and analysis of the bid documents presented by Pet Dairy the preliminary bid award was granted to Pet Dairy. Final bid award is recommended to Pet Dairy based on completion of the bid packet documents and the decline to bid by other potential vendors.

Pet Dairy has supplied dairy products to the schools in Watauga County for many years and has always provided exceptional products and service.

Attached is the official bid spreadsheet from Pet Dairy as well as the bid analysis.

Thank you,

Monica C. Bolick  
Director of School Nutrition

**DAIRY PRODUCTS BID**
**Quote Bid Price per single unit**

<b><u>1% MILK NON FLAVORED HALF PINT</u></b> White Milk, 1% butter fat, U. S. Grade A fresh, pasteurized, homogenized, Vitamin D enriched, packaged in one-half (1/2) pint <u>paper</u> plastic container.	<b><u>Pricing</u></b>	<b><u>USAGE</u></b>
	<u>.305</u>	<u>487,468</u>
<b><u>SKIM MILK NON FLAVORED HALF PINT</u></b> U. S. Grade A fresh, pasteurized, homogenized, Vitamin D enriched, packaged in one-half (1/2) pint <u>paper</u> carton or plastic containers (preferable).	<u>.295</u>	<u>69,455</u>
<b><u>FAT FREE CHOCOLATE MILK HALF PINT</u></b> Flavored Milk (Chocolate) that meets state and local requirements for Fat Free milk, U. S. Grade A fresh, pasteurized, homogenized, Vitamin D enriched, packaged in one-half (1/2) pint <u>paper</u> carton	<u>.305</u>	<u>733,705</u>
<b><u>FAT FREE STRAWBERRY MILK HALF PINT</u></b> Flavored Milk (Chocolate) that meets state and local requirements for Fat Free milk, U. S. Grade A fresh, pasteurized, homogenized, Vitamin D enriched, packaged in one-half (1/2) pint <u>paper</u> carton	<u>.305</u>	<u>103,216</u>
<b><u>FAT FREE CHOCOLATE MILK 12oz</u></b> Flavored Milk (Chocolate) that meets state and local requirements for Fat Free milk, U. S. Grade A fresh, pasteurized, homogenized, Vitamin D enriched, packaged in 12 oz <u>plastic</u> container with lid.	<u>.80</u>	<u>360</u>
<b><u>ORANGE JUICE 4OZ</u></b> <b><u>100% juice in 4oz pure pack containers</u></b>	<u>.16</u>	<u>202,382</u>
<b><u>BUTTERMILK NONFAT HALF GALLON</u></b> Buttermilk, Cultured, meets state and local standards, pasteurized, packaged in one-half (1/2) gallon paper carton or plastic container (preferable).	<u>2.23</u>	<u>416</u>
<b><u>SOUR CREAM LOWFAT</u></b> packaged in five (5) pound containers.	<u>8.00</u>	<u>325</u>
<b><u>COTTAGE CHEESE LOWFAT 1%</u></b> soft uncured cheese made from pasteurized milk, not more than 80% moisture; meets <i>Federal Regulations Code 21, Food and Drug, Part 19.530</i> ; packaged in five (5) pound containers.	<u>9.00</u>	<u>227</u>

<b><u>ORANGE JUICE HALF GALLON</u></b> <b><u>100% juice in Half Gallon pure pack containers</u></b>	<b><u>Pricing</u></b>	<b><u>2016</u></b>
	<u>2.80</u>	
<b><u>1% MILK NON FLAVORED HALF GALLON</u></b> White Milk, 1% butter fat, U. S. Grade A fresh, pasteurized, homogenized, Vitamin D enriched, packaged in <del>one half (1/2) pint paper</del> plastic container. <u>1/2 gallon plastic</u>	<u>2.80</u>	<u>3,580</u>
<b><u>100% Fruit Punch with Calcium 4oz carton</u></b>	<u>.16</u>	<u>73,500</u>
<b><u>100% Apple Juice with Calcium 4oz cartons</u></b>	<u>.16</u>	<u>126,315</u>

**BID ANALYSIS**

COMPANY: PET/DAIRY/DEAN FOODS		
DESCRIPTION	SIZE	BID PRICE
1% MILK NONFAT NON FLAVORED	HP	\$0.305
SKIM MILK NON FLAVORED	HP	\$0.295
FAT FREE CHOCOLATE MILK	HP	\$0.305
FAT FREE STRAWBERRY MILK	HP	\$0.305
FAT FREE CHOCOLATE MILK	12OZ	\$0.800
ORANGE JUICE	4OZ	\$0.160
BUTTERMILK NONFAT	HG	\$2.230
SOUR CREAM LOWFAT	5LB	\$8.000
COTTAGE CHEESE LOWFAT 1%	5LB	\$9.000
ORANGE JUICE	HG	\$2.800
1% MILK NON FLAVORED	HG	\$2.800
FRUIT PUNCH 100% JUICE	4OZ	\$0.160
APPLE JUICE 100% JUICE	4OZ	\$0.160
<b>TOTAL BOTTOM LINE BID PRICE:</b>		<b>\$27.320</b>

ALL BID DOCUMENTS INCLUDED:

YES      NO

X

COMPANY: MAOLA		
DESCRIPTION	SIZE	BID PRICE
1% MILK NONFAT NON FLAVORED	HP	
SKIM MILK NON FLAVORED	HP	
FAT FREE CHOCOLATE MILK	HP	
FAT FREE STRAWBERRY MILK	HP	
FAT FREE CHOCOLATE MILK	12OZ	
ORANGE JUICE	4OZ	
BUTTERMILK NONFAT	HG	
SOUR CREAM LOWFAT	5LB	
COTTAGE CHEESE LOWFAT 1%	5LB	
ORANGE JUICE	HG	
1% MILK NON FLAVORED	HG	
FRUIT PUNCH 100% JUICE	4OZ	
APPLE JUICE 100% JUICE	4OZ	
TOTAL BOTTOM LINE BID PRICE:		\$0.000

ALL BID DOCUMENTS INCLUDED:

YES NO  
X

NO BID SUBMITTED

COMPANY: MAYFIELD DAIRY		
DESCRIPTION	SIZE	BID PRICE
1% MILK NONFAT NON FLAVORED	HP	
SKIM MILK NON FLAVORED	HP	
FAT FREE CHOCOLATE MILK	HP	
FAT FREE STRAWBERRY MILK	HP	
FAT FREE CHOCOLATE MILK	12OZ	
ORANGE JUICE	4OZ	
BUTTERMILK NONFAT	HG	
SOUR CREAM LOWFAT	5LB	
COTTAGE CHEESE LOWFAT 1%	5LB	
ORANGE JUICE	HG	
1% MILK NON FLAVORED	HG	
FRUIT PUNCH 100% JUICE	4OZ	
APPLE JUICE 100% JUICE	4OZ	
TOTAL BOTTOM LINE BID PRICE:		\$0.000

ALL BID DOCUMENTS INCLUDED:

YES NO

X

NO BID SUBMITTED



**Location: Avery County Board of Education:**

[illegible]



# Watauga County Board of Education

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P.O. BOX 1790 BOONE N.C. 28607

TEL: (828) 264-7190  
FAX: (828) 264-7196

April 10, 2017

## Proposal for Meal Price Increase 2017/18 due to USDA Meal Price Equity Requirement

The proposed meal prices beginning with the 2017/18 school year are:

BREAKFAST	Current Price	Proposed Price – No Change
PK-12	\$1.50	\$1.50
Adults	a la carte prices per item	a la carte prices per item

LUNCH	Current Price	Proposed Price
PK-8	\$2.55	\$2.65
9-12	\$2.75	\$2.85
Adults	\$3.50	\$3.50

**FROM USDA Policy Memo SP 11-2017:** On December 15, 2016, FNS issued memo SP 11-2017 to remind SFA's that for SY 2017-18, SFA's which, on a weighted average, charged less than **\$2.86** for paid lunches in SY 2016-17 are **required** to adjust their weighted average lunch price or add non-Federal funds to the non-profit school food service account. The amount of the per meal increase will be calculated using 2 percent plus 2.64 percent, or **4.64** percent total. – Memo SP 11-2017 provided for reference.

Monica C. Bolick  
Director of School Nutrition  
School Nutrition Services  
828-264-7190 ext. 20217



Food and  
Nutrition  
Service

Park Office  
Center

3101 Park  
Center Drive  
Alexandria  
VA 22302

DATE: December 15, 2016

MEMO CODE: SP 11-2017

SUBJECT: Paid Lunch Equity: School Year 2017-2018 Calculations and Tool

TO: Regional Directors  
Special Nutrition Programs  
All Regions

State Directors  
Child Nutrition Programs  
All States

Regulations at 7 CFR 210.14(e) require school food authorities (SFAs) participating in the National School Lunch Program to ensure sufficient funds are provided to the nonprofit school food service account for meals served to students not eligible for free or reduced price meals. There are two ways to meet this requirement: either through the prices charged for "paid" meals or through other non-Federal sources provided to the nonprofit school food service account.

This memorandum provides guidance on the calculations SFAs must make in order to ensure they are in compliance with these requirements for School Year (SY) 2017-18. In addition, attached is the SY 2017-18 Paid Lunch Equity (PLE) Tool to assist SFAs as they make these required calculations.

#### **SY 2017-18 Paid Lunch Equity Calculations**

For SY 2017-18, SFAs which, on a weighted average, charged less than \$2.86 for paid lunches in SY 2016-17 are required to adjust their weighted average lunch price or add non-Federal funds to the non-profit school food service account. The amount per meal increase will be calculated using 2 percent rate increase plus the Consumer Price Index (2.64 percent), totaling 4.64 percent.

SFAs are reminded that they must use their unrounded adjusted average paid lunch price requirement from SY 2016-17 when calculating the weighted average lunch price increase for SY 2017-18. For example, if the unrounded SY 2016-17 requirement was \$2.28 but the SFA opted to round down to \$2.25, the calculation of the SY 2017-18 requirement is based on the \$2.28 unrounded SY 2016-17 requirement.

If an SFA raised its weighted average paid lunch price above the required amount in SY 2016-17, that excess paid lunch price increase may be subtracted from the total SY 2017-18 paid lunch price increase requirement. SFAs must keep sufficient records to document and carry forward the weighted average price calculations. Additionally, if an SFA did not raise its weighted average adjusted paid lunch price sufficiently to meet the required amount in SY 2016-17, the shortfall must be added to the total SY 2017-18 average weighted paid lunch price adjustment requirement.

#### **Use of Non-Federal Sources Calculation**

SFAs that choose to contribute non-Federal sources to the nonprofit school food service account in lieu of raising paid lunch prices must calculate the appropriate amount to contribute. To determine the amount of required revenue in lieu of a paid lunch price increase, the SFA determines the total number of paid reimbursable lunches claimed for the previous school year and multiplies by the difference between the SY 2016-17 weighted average paid lunch price requirement and the SY 2016-17 weighted average paid lunch price.

#### **Sources of Non-Federal Funds**

For SY 2013-14, SY 2014-15, SY 2015-16, and SY 2016-17, FNS expanded the definition of a non-Federal source to include all paid meals to help SFAs meet the PLE requirement and to acknowledge the continuing support by States and locals to improve access to and participation in the breakfast program. FNS has received positive response to this flexibility.

**Therefore, for SY 2017-18, SFAs may continue to count as a non-Federal source:**

- 1. Per-meal non-Federal reimbursement for *any paid* meal (breakfast, lunch, etc.)**
- 2. Any funds provided by organizations for *any paid* meal**
- 3. Any proportion attributable to *paid meals* from direct payments made from school district funds to support lunch service**

#### **Credit for Excess Non-federal Funds**

If an SFA's SY 2016-17 estimate of the required contribution exceeded the actual level, that excess contribution may be subtracted from the total SY 2017-18 contribution requirement. Further, if the SY 2016-17 estimate was less than required, additional funds from non-Federal sources must be added. The non-Federal Calculator tab in the PLE Tool for determining the estimated amount of non-Federal source contributions will allow for

making these calculations using the same rationale as used for paid lunch prices (i.e. credit any extra funds contributed and account for any shortfalls when determining the amount of non-Federal funds requirement for the next school year).

### **SY 2017-18 PLE Tool**

The first tab of the SY 2017-18 PLE Tool includes detailed instructions on how to use the tool and what information is needed to complete the appropriate calculations. It is recommended that each user print and read the instructions before attempting to complete the calculations.

To assist SFAs making these required PLE calculations, the attached SY 2017-18 PLE Tool makes the following calculations:

- Weighted average paid lunch price for SY 2016-17
- Required average weighted paid lunch price increase for SY 2017-18
- Required non-Federal source contribution required for SY 2017-18

The PLE Tool takes into account adjustments to paid lunch prices made by the SFA in SY 2016-17 to calculate any credit or shortfall the SFA may have accrued for SY 2017-18. For SFAs that opted to contribute non-Federal funds, the PLE Tool also calculates credits and shortfalls for the SY 2017-18 required non-Federal contribution.

Additionally, the SY 2017-18 PLE Tool includes a feature that makes calculations for SFAs that wish to split the SY 2017-18 requirement by both raising prices and contributing non-Federal funds. This option may be attractive to SFAs that do not want to raise the weighted average paid lunch price the entire amount that is required.

To use the attached SY 2017-18 PLE Tool, SFAs need the following information:

### **ALL SFAs need the following data to calculate the Weighted Average Price for SY 2017-18:**

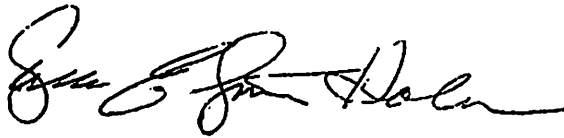
- SY 2016-17 Unrounded Price Requirement OR SY 2010-11 Weighted Average Price
- All paid lunch prices for October 2016
- Number of paid lunches served associated with each paid lunch price in October 2016

**SFAs that have opted to contribute non-Federal sources also need:**

- Total number of paid lunches served in SY 2015-2016
- The total dollar amount of SY 2011-12, SY 2012-13, SY 2013-14, SY 2014-15, SY 2015-16, and SY 2016-17 non-Federal contribution

SFAs that wish to split the SY 2017-18 requirement by both raising paid lunch prices and contributing non-Federal sources will need all of the above information. Additionally, the PLE Tool includes a report that SFAs can use to track the information they will need to make their SY 2018-19 calculations. SFAs can print the report and keep it in their records.

State agencies are reminded to distribute this memo to program operators immediately. SFAs should contact their State agencies for additional information. State agencies may direct any questions concerning this guidance to the appropriate FNS Regional Office.

A handwritten signature in black ink, appearing to read "Sarah E. Smith-Holmes". The signature is fluid and cursive, with the first name "Sarah" being the most prominent.

Sarah E. Smith-Holmes  
Director  
Program Monitoring and Operational Support Division  
Child Nutrition Programs

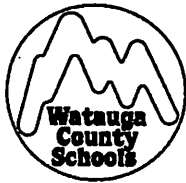
Attachment

## Declaration of Surplus Items - April 2017

<u>School</u>	<u>Quantity</u>	<u>Description</u>	<u># that are Usable</u>	<u># that are Unusable</u>
<b>Bethel</b>	2	Dell GX620 Optiplex CPUs		2
	2	Cisco Catalyst 3560 24-Port Switches		2
	1	Canon Imagclass D420 Printer		1
	1	HP LaserJet 1320N Printer		1
	1	Dell Optiplex 755 CPU		1
	1	Fujitsu T Series Laptop		1
	2	Dell Optiplex 745 CPUs		2
	10		0	10
<b>Blowing Rock</b>	1	NEC NP400 XGA 2600 Projector		1
	1	Dell Optiplex 755 CPU		1
	2		0	2
<b>Cove Creek</b>	1	Dell Latitude D620 Laptop		1
	1	SynOptics Lattis Hub 2813		1
	1	Gray Metal Cabinet	1	
	3		1	2
<b>Green Valley</b>	1	Epson Powerlite 98 Projector		1
	2	Samsung Chromebook Laptops		2
	3		0	3
<b>Hardin Park</b>	3	Dell Latitude 2120 Laptops		3
	1	NEC VT695 Projector		1
	4		0	4
<b>Mabel</b>	4	HP Compaq tc4400 Laptops		4
<b>Parkway</b>	2	Metal Storage Cabinets for Posters		2
	1	Wooden Chair w/Vinyl Seat and Back	1	
	1	Pressboard Computer Table	1	
	1	7'x4.5' Wooden Bookshelf	1	
	1	Wooden Storage Shelf for Plastic Tubs		1
	2	Wooden Student Desks	2	
	1	Wooden Student Chair	1	
	1	Nano 4th Generation iPod - Model A1285	1	
	1	iPod Touch	1	
	1	Igloo Ice102C Ice Maker		1
	1	Dayton Amplifier		1
	13		8	5

<b>Valle Crucis</b>	2	Nortel Baystack 450-24T Switches		2
	1	Dell Latitude 2120 Laptop		1
	1	Dell Optiplex 755 CPU		1
	<u>4</u>		<u>0</u>	<u>4</u>
<b>WHS</b>	4	Cisco Wireless Access Points - Air Lap 1142N		4
	1	Cisco Wireless Access Point - Air Lap 3502P		1
	2	Dell Optiplex 755 CPUs		2
	<u>7</u>		<u>0</u>	<u>7</u>





# Watauga County Board of Education

OFFICE OF THE SUPERINTENDENT  
MARGARET E. GRAGG EDUCATION CENTER  
P.O. BOX 1790 BOONE N.C. 28607

TEL: (828) 264-7190  
FAX: (828) 264-7196

## MEMORANDUM

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

FROM: Ly Marze, Finance Officer

DATE: April 10, 2017

RE: 2016-17 Budget Amendment #6

Attached is Budget Amendment #6 that changes totals in Watauga County Schools 2016-17 adopted budget.

After approval of this Budget Amendment, the budget for all funds will appear as follows:

<u>Fund</u>	<u>Adopted Budget</u>	<u>Amendments</u>	<u>Amended Budget</u>
Local Current Expense	\$ 13,265,400	\$ 0	\$ 13,265,400
State Public School	26,632,564	91,765	26,724,329
Federal Grants	1,991,334	0	1,991,334
School Nutrition	1,758,100	0	1,758,100
Extended Learning Centers	465,588	0	465,588
Capital Outlay	2,117,601	0	2,117,601
Special Revenue	731,071	0	731,071
 Total	 \$ 46,961,658	 \$ 91,765	 \$ 47,053,423

**Watauga County Schools  
BUDGET AMENDMENT #6  
April 10, 2017**

Be it resolved that the following amendments be made to the Budget Resolution for the fiscal year ending June 30, 2017.

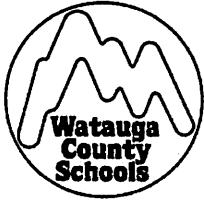
***BA #6-1 Explanation:***

*This amendment is to budget state transfers and additional state allotment dollars as reflected in DPI revisions #41-44.*

<u>Account Number</u>	<u>Account Title</u>	<u>Amount</u>
1.5110.003.162	Non-Instructional Support	1,650
1.5120.013.121	Career and Technical Education - MOE	(49,197)
1.5120.014.121	Career and Technical Education - Program	49,197
1.5110.015.311	School Technology Fund	197
1.5350.016.121	Summer Reading Camp	89,918
	<b>Total Appropriations</b>	<b>91,765</b>

**Revenues:**

<u>Account Number</u>	<u>Account Title</u>	<u>Amount</u>
1.3100	State Allocation	91,765
	<b>Total Revenues</b>	<b>91,765</b>



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# Watauga County Board of Education

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MARGARET E. GRAGG EDUCATION CENTER  
PO BOX 1790, BOONE, NC 28607

TEL: (828) 264-7190  
FAX: (828) 264-7196

April 10, 2017

To: Watauga County Commissioners  
Mr. Deron Geouque, County Manager  
Ms. Margaret Pierce, Finance Director

From: Watauga County Board of Education  
Dr. Scott Elliott, Superintendent  
Ms. Ly Marze, Finance Officer

Re: 2017-18 Current Expense and Capital Outlay Budget Proposal

We are pleased to present our proposed 2017-18 budget for your consideration. This request represents the voices of our employees, students, and parents as shared through numerous meetings and work sessions. It seeks to better serve students by focusing on key priorities such as preserving parity in compensation for locally and state funded positions, continuing the support of our 1:1 program, supporting improved classroom instruction with more professional development, and ensuring a safe and secure learning environment in our schools.

## Current Expense

The budget plan was developed within the context of estimated state salary increases for state-paid personnel and the additional resources needed to support the district's most important initiatives. We have been incredibly focused this year on trying to find operational savings while striving to address future needs. The major current expense additions are as follows.

Average 3% salary increase for certified staff	\$ 52,907
Average 2% salary increase for non-certified staff	124,599
3 - Middle Grades Teachers	150,000
1 - 50% Band/Orchestra Teacher	25,000
1 - Instructional Support Position	60,000
District-wide Professional Development	30,500
Supplement Increases for Coaches and Performing Arts	23,500
WHS Athletic Complex - Deep Cleaning Turf	7,630
WHS Athletic Complex - Sealant to Track	35,000
Digitizing Facility Floor Plans	3,500
Revision Plan for Classified Salary Schedules	400,000
Teacher License Renewal Fees	3,500
National Boards Interest Free Loan Program	15,000

**Capital Outlay**

The capital component of the budget reflects our commitments to providing a safe and healthy environment for students and school personnel, maintaining the current level of instructional technology, and performing needed repairs and upkeep of the district's facilities and property. The growing need for building repairs and renovations must be addressed to ensure appropriate facilities for our students and avoid the increased costs of deferred maintenance.

Page 7 in your packet is an entire list of capital needs for 2017-18.

Line items 1-23 have been identified as the highest priority items that must be funded this year.

**K-3 Class Size**

Page 11 in your packet is an estimated cost list of expenses we will incur if the K-3 class size issue is not resolved. These costs of \$818,283 are not included in the budget line items at this time.

**Summary**

We have always appreciated the generous support from the Watauga County Commissioners, especially in the years when we have depended on local funding to help cope with budget cuts at the state level. At the same time, we are mindful of the county's limited resources, and have done our best to limit our request to the genuine needs for a successful 2017-18 school year.

We will be glad to answer any questions and provide any additional information that will assist in your review of this request.

CURRENT EXPENSE FUND 2017-18					4/10/2017
DESCRIPTION		2016-17 ADOPTED BUDGET	2017-18 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
<b>5100</b>	<b>REGULAR INSTRUCTIONAL SERVICES</b>				
1	Salary - Local Positions	2,689,799	2,892,488	202,689	7.54%
	3 Additional Middle Grades Positions	-	150,000	150,000	100.00%
	1 Additional 50% Band/Orchestra Position	-	25,000	25,000	100.00%
	1 Instructional Support Position	-	60,000	60,000	100.00%
2	Salary - JROTC	147,730	152,162	4,432	3.00%
3	Salary - Spanish Translator/Interpreter	24,705	25,199	494	2.00%
4	PreK Program	45,000	55,000	10,000	22.22%
5	Substitute Teacher Salaries	30,000	50,000	20,000	66.67%
	Substitutes for 3D Assessments	15,000	15,000	-	0.00%
	Substitutes for Area Level Meetings	-	22,000	22,000	100.00%
	Substitutes for Analysis of Student Work Visits	-	2,500	2,500	100.00%
6	Mentor Stipends	27,500	36,000	8,500	30.91%
7	District-wide Supplies/Materials	20,000	20,000	-	0.00%
8	Student Planners for K-8	5,000	4,000	(1,000)	-20.00%
9	Piano Tuning and Repairs	2,400	2,400	-	0.00%
10	Instrument Repairs	4,500	4,500	-	0.00%
11	Itinerant Teacher Travel	10,000	8,000	(2,000)	-20.00%
12	Homebound Services	5,000	5,000	-	0.00%
13	Workers Compensation Insurance	70,000	70,000	-	0.00%
14	Unemployment Insurance	60,000	10,000	(50,000)	-83.33%
15	Life Insurance	5,000	5,000	-	0.00%
16	Employee Assistance Program	4,000	3,500	(500)	-12.50%
17	Disability	5,000	5,000	-	0.00%
18	Social Security	224,507	262,804	38,297	17.06%
19	Retirement Cost	471,894	551,752	79,858	16.92%
20	Hospital Insurance	407,448	482,160	74,712	18.34%
		4,274,483	4,919,465	644,983	15.09%
<b>5200</b>	<b>SPECIAL POPULATIONS SERVICES</b>				
21	Salary - Exceptional Children	207,125	230,280	23,155	11.18%
22	Social Security	15,845	17,616	1,771	11.18%
23	Retirement Cost	33,824	38,388	4,564	13.49%
24	Hospital Insurance	50,931	64,680	13,749	27.00%
		307,725	350,964	43,240	14.05%
<b>5300</b>	<b>ALTERNATIVE PROGRAMS AND SERVICES</b>				
25	Salary - Principals	30,537	30,537	-	0.00%
26	Travel - Principals	10,800	10,800	-	0.00%
27	Salary - Assistant Principals	167,765	142,608	(25,157)	-15.00%
28	Salary - Office Personnel	449,020	458,000	8,980	2.00%
29	Longevity	2,565	2,565	-	0.00%
30	Media Center Supplies and Materials				
	Bethel	1,208	1,188	(20)	-1.66%
	Blowing Rock	1,888	1,884	(4)	-0.21%
	Cove Creek	1,604	1,576	(28)	-1.75%
	Green Valley	1,940	1,992	52	2.68%
	Hardin Park	3,692	3,980	288	7.80%
	Mabel	1,236	1,164	(72)	-5.83%
	Parkway	2,480	2,644	164	6.61%
	Valle Crucis	1,840	1,824	(16)	-0.87%
	Watauga High	5,748	5,840	92	1.60%

CURRENT EXPENSE FUND 2017-18					4/10/2017
DESCRIPTION		2016-17 ADOPTED BUDGET	2017-18 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
31	School Needs, Staff Development, and Supplies				
	Bethel	6,102	5,972	(130)	-2.13%
	Blowing Rock	10,522	10,496	(26)	-0.25%
	Cove Creek	8,676	8,494	(182)	-2.10%
	Green Valley	10,860	11,198	338	3.11%
	Hardin Park	22,248	24,120	1,872	8.41%
	Mabel	6,284	5,816	(468)	-7.45%
	Parkway	14,370	15,436	1,066	7.42%
	Valle Crucis	10,210	10,106	(104)	-1.02%
	Watauga High	35,612	36,210	598	1.68%
32	Social Security	50,543	49,305	(1,238)	-2.45%
33	Retirement Cost	106,127	105,639	(487)	-0.46%
34	Hospital Insurance	113,180	117,600	4,420	3.91%
		1,077,056	1,066,994	(10,062)	-0.93%
5500	CO-CURRICULAR SERVICES				
35	Middle School Athletics				
	Coaching Supplements	35,000	38,500	3,500	10.00%
	Transportation	20,000	20,000	-	0.00%
	Catastrophic Insurance	6,175	6,175	-	0.00%
	Supplies	9,000	9,000	-	0.00%
	Contract Services	15,000	15,000	-	0.00%
36	WHS Athletics				
	Coaching Supplements	100,000	110,000	10,000	10.00%
	Transportation	20,000	20,000	-	0.00%
	Catastrophic Insurance/NCSHAA Dues	13,300	13,500	200	1.50%
	Athletic Complex - WHS Athletics	20,000	27,630	7,630	38.15%
	Athletic Drug Testing	5,000	3,000	(2,000)	-40.00%
	Athletic Facilities - Sealant to Track	-	35,000	35,000	100.00%
37	Cultural Arts Program	7,000	7,000	-	0.00%
38	Social Security	10,328	11,360	1,033	10.00%
39	Retirement Cost	29,546	24,755	(4,791)	-16.21%
		290,348	340,920	50,572	17.42%
5800	SCHOOL-BASED SUPPORT SERVICES				
40	Salary - School Media Coordinators	136,655	88,374	(48,281)	-35.33%
41	Salary - School Nurses	132,000	43,054	(88,946)	-67.38%
42	Salary - Student Office /Data Manager	144,165	147,048	2,883	2.00%
43	Longevity	3,586	3,586	-	0.00%
44	WHS/ASU Assessment Center	28,000	30,000	2,000	7.14%
45	Student Assistance and Risk Assessment Program	4,000	4,000	-	0.00%
46	Mountain Alliance Partnership	8,000	9,000	1,000	12.50%
47	Supplies and Materials for School Nurses	2,000	2,000	-	0.00%
48	Supplies and Materials for Social Workers	-	500	500	100.00%
49	Safe Schools Program	2,000	2,000	-	0.00%
50	OSHA/Employee Safety	1,500	700	(800)	-53.33%
51	ASU Clinical Screenings	700	700	-	0.00%
52	SACS Accreditation	1,000	1,000	-	0.00%
53	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%

CURRENT EXPENSE FUND 2017-18					4/10/2017
DESCRIPTION		2016-17 ADOPTED BUDGET	2017-18 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
	K-3 Staff Development	12,000	12,000	-	0.00%
	4-8 Staff Development	12,000	12,000	-	0.00%
	9-12 Staff Development	2,000	2,000	-	0.00%
	MTSS Staff Development	-	6,000	6,000	100.00%
	ITF/Media Staff Development	3,000	3,000	-	0.00%
	AIG	2,000	2,000	-	0.00%
	Science and Chemical Safety	5,500	5,500	-	0.00%
	School Nurses	3,000	3,000	-	0.00%
54	Staff Development/Travel for Departments and Directors				
	Superintendent	5,000	5,000	-	0.00%
	Assistant Superintendent/Personnel	3,200	3,450	250	7.81%
	K-3 Curriculum	2,000	2,000	-	0.00%
	4-8 Curriculum	1,500	1,500	-	0.00%
	Instructional Support	1,000	1,000	-	0.00%
	Testing	1,500	1,500	-	0.00%
	Student Services	3,800	3,600	(200)	-5.26%
	Exceptional Children	2,000	2,000	-	0.00%
	Finance	2,800	2,800	-	0.00%
	Technology	12,000	9,000	(3,000)	-25.00%
	Maintenance	7,000	7,000	-	0.00%
	Transportation	4,800	4,800	-	0.00%
	School Nutrition	1,500	1,500	-	0.00%
	Public Relations	750	750	-	0.00%
55	Social Security	31,855	21,578	(10,277)	-32.26%
56	Retirement Cost	67,999	47,020	(20,979)	-30.85%
57	Hospital Insurance	62,249	47,040	(15,209)	-24.43%
		733,059	558,000	(175,059)	-23.88%
6400	TECHNOLOGY SUPPORT SERVICES				
58	Salary - Technology	216,194	227,164	10,970	5.07%
59	Longevity	893	2,858	1,965	220.04%
60	Technical Operating Contracts	172,510	150,000	(22,510)	-13.05%
61	Communication Systems	36,500	36,500	-	0.00%
62	Technology Repairs, Supplies and Wiring Needs	35,000	25,000	(10,000)	-28.57%
63	Maintenance Agreements	25,000	25,000	-	0.00%
64	Social Security	16,607	17,597	990	5.96%
65	Retirement Cost	35,450	38,345	2,894	8.16%
66	Hospital Insurance	28,295	30,870	2,575	9.10%
		566,449	553,334	(13,116)	-2.32%
6500	OPERATIONAL SUPPORT SERVICES				
67	Salary - Maintenance	636,557	618,403	(18,154)	-2.85%
68	Salary - Transportation	55,305	56,411	1,106	2.00%
69	Longevity	15,374	13,714	(1,660)	-10.80%
70	Electricity	692,000	650,000	(42,000)	-6.07%
71	Heating Fuel	310,000	275,000	(35,000)	-11.29%
72	Water/Sewer	60,000	50,000	(10,000)	-16.67%
73	Solid Waste Services	22,000	20,000	(2,000)	-9.09%
74	Telephone/Data - Central Office and Administrators	20,000	20,000	-	0.00%

CURRENT EXPENSE FUND 2017-18					4/10/2017
DESCRIPTION		2016-17 ADOPTED BUDGET	2017-18 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
75	Telephone/Data - Schools	110,000	140,000	30,000	27.27%
76	Postage	6,000	6,000	-	0.00%
77	Maintenance Supplies	179,200	186,000	6,800	3.79%
78	Maintenance Fees	147,300	153,000	5,700	3.87%
79	Custodial Supplies	95,000	95,000	-	0.00%
80	AHERA Inspection of Asbestos	4,000	4,000	-	0.00%
81	Elevator Maintenance	7,440	7,440	-	0.00%
82	Water System Maintenance	32,500	32,500	-	0.00%
83	Painting	22,500	40,000	17,500	77.78%
84	Digitizing Facility Plans	-	3,500	3,500	100.00%
85	Transportation - Service and License Agreements	24,600	24,600	-	0.00%
86	Hazardous Waste Disposal	2,500	2,500	-	0.00%
87	Garage/Transportation Supplies	2,300	2,300	-	0.00%
88	Vehicle Repair Parts	18,000	19,300	1,300	7.22%
89	Gas	32,000	35,000	3,000	9.38%
90	Oil	1,000	1,000	-	0.00%
91	Tires	4,000	3,500	(500)	-12.50%
92	License/Title Fees	4,800	2,800	(2,000)	-41.67%
93	Drug Testing	7,100	4,000	(3,100)	-43.66%
94	Bus Lift Maintenance	2,000	2,000	-	0.00%
95	Social Security	54,104	52,672	(1,431)	-2.65%
96	Retirement Cost	115,492	114,778	(714)	-0.62%
97	Hospital Insurance	101,862	105,840	3,978	3.91%
		2,784,934	2,741,257	(43,676)	-1.57%
6600	FINANCIAL AND HUMAN RESOURCE SERVICES				
98	Salary - Finance	140,305	143,112	2,806	2.00%
99	Salary - Personnel	68,840	70,217	1,377	2.00%
100	Classified Salary Revision	-	400,000	400,000	100.00%
101	Supplements				
	Certified Staff	937,876	947,876	10,000	1.07%
	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%
	One Time Bonus per State	114,556	40,369	(74,187)	-64.76%
102	Finance Office Supplies	5,000	5,000	-	0.00%
103	Recruitment	13,000	13,000	-	0.00%
104	Teacher License Renewal Fees	-	3,500	3,500	100.00%
105	National Boards Interest Free Loan Program	-	15,000	15,000	100.00%
106	Pre-employment Screenings	1,250	1,000	(250)	-20.00%
107	Awards Program	7,500	8,000	500	6.67%
108	Beginning Teachers Program	4,000	4,000	-	0.00%
109	Liability Insurance	6,000	6,000	-	0.00%
110	Vehicle Insurance	18,000	18,000	-	0.00%
111	Property Insurance	65,000	65,000	-	0.00%
112	Fidelity Bonds	1,500	1,500	-	0.00%
113	Social Security	126,736	122,146	(4,590)	-3.62%
114	Retirement Cost	251,829	259,437	7,608	3.02%
115	Hospital Insurance	31,125	29,400	(1,725)	-5.54%
		2,187,620	2,547,659	360,039	16.46%



CURRENT EXPENSE FUND 2017-18					4/10/2017
DESCRIPTION		2016-17 ADOPTED BUDGET	2017-18 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
<b>6700</b>	<b>ACCOUNTABILITY SERVICES</b>				
116	Supplies and Materials for Testing Department	6,000	6,000	-	0.00%
		6,000	6,000	-	0.00%
<b>6900</b>	<b>POLICY, LEADERSHIP, AND PUBLIC RELATIONS SERVICES</b>				
117	Salary - Office Personnel	260,655	117,387	(143,268)	-54.96%
118	Board of Education Staff Development	15,000	20,000	5,000	33.33%
119	Board of Education Compensation	23,000	23,000	-	0.00%
120	Board of Education Travel	7,500	7,500	-	0.00%
121	Legal Services	50,000	50,000	-	0.00%
122	Audit Services	42,000	42,000	-	0.00%
123	Membership Fees	60,000	60,000	-	0.00%
124	Public Relations Supplies	3,900	3,900	-	0.00%
125	Social Security	22,273	11,313	(10,960)	-49.21%
126	Retirement Cost	42,565	19,568	(22,997)	-54.03%
127	Hospital Insurance	28,295	17,640	(10,655)	-37.66%
		555,188	372,308	(182,880)	-32.94%
<b>8100</b>	<b>PAYMENT TO OTHER GOVERNMENTAL UNITS</b>				
128	Transfer to Charter Schools	482,538	496,176	13,638	2.83%
<b>TOTAL CURRENT EXPENSE BUDGET</b>		<b>13,265,400</b>	<b>13,953,079</b>	<b>687,679</b>	<b>5.18%</b>

<b>CURRENT EXPENSE FUND 2017-18</b>				<b>4/10/2017</b>
<b>SOURCE OF FUNDS</b>				<b>PERCENT INCREASE</b>
Fines and Forfeitures	323,000	323,000	-	0.00%
County Appropriation - General	12,231,174	13,133,903	902,729	7.38%
County Appropriation - COLA Reserve	228,688	-	(228,688)	-100.00%
County Appropriation - Charter Schools*	482,538	496,176	13,638	2.83%
<b>CURRENT EXPENSE REVENUE TOTAL</b>	<b>13,265,400</b>	<b>13,953,079</b>	<b>687,679</b>	<b>5.18%</b>
Local Revenue	12,782,862	13,456,903		
Allotted ADM per DPI	4,371	4,475		
Local Revenue per ADM	2,924	3,007		
Projected Charter School ADM	165	165		
Total Budget for Charter Schools*	482,538	496,176		
	<b>2016-17 ADOPTED BUDGET</b>	<b>2017-18 PROPOSED BUDGET</b>	<b>CHANGE</b>	<b>PERCENT INCREASE</b>
Current Expense County Appropriation	12,942,400	13,630,079	687,679	5.31%

CAPITAL PROJECTS 2017-18			4/10/2017
	Project	Amount	Total
1	Architectural Study of Facilities	75,000	75,000
2	1:1 Devices	211,000	286,000
3	Projector Replacements	100,000	386,000
4	Correct Flooding Issues @ BR	48,000	434,000
5	Fire Alarm Replacement (1)	57,500	491,500
6	Replace Water Heaters @ VC	18,000	509,500
7	Roof Repairs and Maintenance	167,000	676,500
8	VOIP and Bell Systems (1)	60,000	736,500
9	Gym Floor Refinish/Recoat	31,400	767,900
10	Activity Bus Replacement	90,000	857,900
11	Staff Vehicle Replacement	75,000	932,900
12	Replace Carpet/Tile	30,000	962,900
13	Door Replacements	15,000	977,900
14	Custodial Floor Equipment	15,000	992,900
15	Furniture/Equipment District-wide	69,380	1,062,280
16	Band/Arts Program Equipment	35,000	1,097,280
17	Repair Bleachers in Gym @ WHS	30,000	1,127,280
18	Electrical Upgrades	322,300	1,449,580
19	Install AC in Classrooms	280,000	1,729,580
20	Replace Stairs to Upper Field @ Green Valley	3,500	1,733,080
21	Replace Cafeteria Tables District-wide	15,000	1,748,080
22	Resurface Parking Areas	155,000	1,903,080
23	Repair Inoperable Staff Bathrooms @ Bethel	25,000	1,928,080
24	Roof Replacements	253,000	2,181,080
25	LED Lighting	210,000	2,391,080
26	Repair Concrete Pad for Dumpsters @ Parkway	5,000	2,396,080
27	Replace Dish Machine @ BR, CC, Mabel	60,000	2,456,080
28	Repair Tennis Court Surface @ WHS	5,000	2,461,080
29	Replace/Repair Fencing @ HP	20,000	2,481,080
30	Repair Ventilation System and Insulate Gym @ Bethel	10,000	2,491,080
31	Replace Windows in Classrooms @ GV	40,000	2,531,080
32	Replace Windows in Dish Room @ GV	4,000	2,535,080
33	Access Control System @ CO	6,000	2,541,080
34	Improve Sound Barriers between Classrooms @ Bethel	2,500	2,543,580
35	Install Parking at Lacrosse Field @ WHS	20,000	2,563,580
36	Renovate Middle and 2/3 Girls Bathrooms @ GV	3,500	2,567,080
37	Repair Front Sidewalk @ Parkway	8,000	2,575,080
38	Replace Floor Timbers @ Bethel	378,350	2,953,430
39	Install Security Wall/ Doors at Main Ent. @ BR	18,000	2,971,430
40	Add Faculty Restroom in Middle School Wing @ BR	30,000	3,001,430
41	Seal Coal Room to Prevent Flooding @ GV	2,500	3,003,930
42	Replace Water Coolers @ Bethel	4,500	3,008,430
43	Additional Cameras In Hallway @ Bethel	1,000	3,009,430
44	Renovate Bathrooms in 3/5 Hallway @BR	65,500	3,074,930
45	Replace Bathroom Stall Dividers @ CC	10,000	3,084,930
46	Renovate Bathrooms @ GV	115,000	3,199,930
47	Replace Gym Bleachers @ GV	40,000	3,239,930
48	Upgrade Sound System in Gym @ GV	10,000	3,249,930
49	Replace HVAC Heat Pump @ HP	86,250	3,336,180
50	Replace HVAC Air Handlers @ Parkway	345,000	3,681,180
51	Install Water Fountain at Playground @ GV	1,000	3,682,180
52	Replace Front Desk @ GV	3,500	3,685,680
	<b>Total Needs for 2017-18</b>	<b>3,685,680</b>	

CAPITAL OUTLAY FUND 2017-18		4/10/2017
		<b>2017-18 PROPOSED BUDGET</b>
<b>DESCRIPTION</b>		
<b>CATEGORY I</b>		
1	Architectural Study of Facilities	75,000
2	Correct Flooding Issues @ BR	48,000
3	Fire Alarm Replacement (1)	57,500
4	Replace Water Heaters @ VC	18,000
5	Roof Repairs and Maintenance	167,000
6	VOIP and Bell Systems (1)	60,000
7	Gym Floor Refinish/Recoat	31,400
8	Replace Carpet/Tile	30,000
9	Door Replacements	15,000
10	Repair Bleachers in Gym @ WHS	30,000
11	Electrical Upgrades	322,300
12	Install AC in Classrooms	280,000
13	Replace Stairs to Upper Field @ Green Valley	3,500
14	Resurface Parking Areas	155,000
15	Repair Inoperable Staff Bathrooms @ Bethel	25,000
<b>TOTAL CATEGORY I</b>		<b>1,317,700</b>
<b>CATEGORY II</b>		
1	1:1 Devices	211,000
2	Projector Replacements	100,000
3	Custodial Floor Equipment	15,000
4	Schools - Furniture/Equipment	53,880
5	Central Office - Furniture/Equipment	1,500
6	Maintenance Equipment	8,000
7	Transportation Equipment	6,000
8	Band Equipment	20,000
9	Arts Programs	15,000
10	Replace Cafeteria Tables District-wide	15,000
<b>TOTAL CATEGORY II</b>		<b>445,380</b>
<b>CATEGORY III</b>		
1	Activity Bus Replacement	90,000
2	Staff Vehicle Replacement	75,000
<b>TOTAL CATEGORY III</b>		<b>165,000</b>

CAPITAL OUTLAY FUND 2017-18						4/10/2017
SOURCE OF FUNDS			2016-17 ADOPTED BUDGET	2017-18 PROPOSED BUDGET	CHANGE	PERCENT INCREASE
NC Public School Building Lottery Fund			525,000	329,500	(195,500)	-37.24%
County Appropriation			1,076,750	1,598,580	521,830	48.46%
CAPITAL OUTLAY TOTAL			1,601,750	1,928,080	326,330	20.37%

CURRENT EXPENSE AND CAPITAL OUTLAY FUND REVENUE 2017-18					4/10/2017
SOURCE OF FUNDS	2016-17 ADOPTED BUDGET	2017-18 PROPOSED BUDGET	CHANGE	PERCENT INCREASE	
Fines and Forfeitures	323,000	323,000	-	0.00%	
NC Public School Building Lottery Fund	525,000	329,500	(195,500)	-37.24%	
County Appropriation	14,019,150	15,228,659	1,209,509	8.63%	
<b>TOTAL</b>	<b>14,867,150</b>	<b>15,881,159</b>	<b>1,014,009</b>	<b>6.82%</b>	

## 2017-18 Estimated Needs for Class Size Mandates

### Teachers

Gross Salary Average	45,000	
Social Security (7.65%)	3,443	
Retirement (16.67%)	7,502	
Hospitalization	5,880	
	61,824	
	<u>x 8 positions</u>	
		494,592

### Teacher Assistants

Gross Salary Average	22,000	
Social Security (7.65%)	1,683	
Retirement (16.67%)	3,667	
Hospitalization	5,880	
	33,230	
	<u>x 3 positions</u>	
		99,691

### Modular Technologies

24' X 72' (two classrooms per unit)	67,000	
Footers and Grading	9,000	
Decking and Ramps	6,500	
Electrical Service	5,500	
Skirting	2,000	
Fire Alarm and Technology	13,000	
	103,000	
	<u>x 2 units</u>	
		206,000

### Other

Misc. classroom furniture needs	8,000	
Curriculum and instructional materials	6,000	
Classroom technology and infrastructure	4,000	
		<u>18,000</u>

**Total      818,283**

## WATAUGA COUNTY FIELD TRIP REQUEST FORM

This request is for a: ☐ day trip ☐ out of state day trip ☐ overnight trip ☐ overnight & out of state trip

**Day trips must be submitted to the principal 15 days before the trip. Overnight trip requests must be submitted to the superintendent by the first day of each month. Overnight field trips require the prior approval of the principal, transportation director, superintendent, and Board of Education. All trips utilizing rental or charter vehicles require the prior approval of the transportation director. No employee will transport students in a personal vehicle and no employee or volunteer driver will transport students in a 12-15 passenger van. No more than five students will be transported by a school system employee or volunteer in any one vehicle other than a school bus or activity bus.**

Sponsoring teacher: (Print) \_\_\_\_\_ Cell phone number: \_\_\_\_\_

Other school staff chaperones: \_\_\_\_\_

Names of non-school chaperones: \_\_\_\_\_

All chaperones have a background check completed: **Sponsoring teacher initials:** \_\_\_\_\_

Grade(s): \_\_\_\_\_ Number of students: \_\_\_\_\_ Dates of trip: from \_\_\_\_/\_\_\_\_/\_\_\_\_ to \_\_\_\_/\_\_\_\_/\_\_\_\_

Departure time/date: \_\_\_\_\_ Return time/date: \_\_\_\_\_

**Trip destination including city, state, and all places to be visited: (attach detailed itinerary as needed)**

**Purpose of trip and how it relates to the curriculum:** \_\_\_\_\_

Are all site(s) accessible to students with disabilities? ☐ yes ☐ no How will students with disabilities be accommodated for site access and transportation? \_\_\_\_\_

If applicable, a safety/supervision plan for high risk and/or water activities has been shared with the parents:

**Sponsoring Teacher Initials** \_\_\_\_\_ Please attach a copy of the plan to this form if applicable.

**Mode of transportation:** ☐ Activity bus ☐ Rental car/mini-van ☐ Charter bus ☐ Other: \_\_\_\_\_

(If applicable, bus request form must be attached)

Driver/s: \_\_\_\_\_ Round trip mileage: \_\_\_\_\_ # of buses needed: \_\_\_\_\_

Total cost per student \$ \_\_\_\_\_ Source of funds: \_\_\_\_\_

**The sponsoring teacher has reviewed Board policies 3320, 3320-R, and 6315: Teacher initials:** \_\_\_\_\_

Sponsoring teacher signature: \_\_\_\_\_ Date of request: \_\_\_\_/\_\_\_\_/\_\_\_\_

Principal approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_

### **Required signatures if applicable:**

Transportation Director approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_

Superintendent approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_

Board of Education approval: \_\_\_\_\_ Date: \_\_\_\_/\_\_\_\_/\_\_\_\_



The purpose of these procedures is to outline the data protection and recovery procedures to ensure network security and maintain continuity of technology operations for Watauga County Schools.

**Scope**

The primary component of data recovery will be effective, timely data and system configuration backup. Other components should include (but not be limited to): 1) the acquisition of top quality equipment that operates efficiently with built-in redundant features to help avoid data loss due to system failure; 2) centralized management and acquisition of all network equipment and workstations to ensure recoverability of configurations and settings; 3) implementing effective, up-to-date virus protection on all network servers and workstations; 4) effective controls to prevent downloading and installation of errant applications and programs without prior approval and opportunities for testing of those programs; and 5) other measures deemed necessary by the district level technology director, as newer issues emerge.

**Responsibilities**

1. District technology staff will be responsible for the following backups;
  - a. All centralized backups from designated schools and Central Office
  - b. Centralized file servers (both virtual and physical)
  - c. Network switch settings and configurations
  - d. Firewall settings and configurations
2. School based technology personnel will be responsible for backing up the following;
  - a. Any mission critical files, configurations, data, etc. which are not handled centrally.
3. Finance, Personnel, and Transportation will be responsible for backing up systems configurations and data exclusive to their individual systems (not housed on WCS centralized servers).
4. All Watauga County Schools' employees are responsible for backing up the following:
  - a. Data stored on their individual workstation hard drives. This may be done by copying this data to external media (i.e. CDs, USB drives, etc.) ~~such as floppy disks, CD's, etc.~~ In the course of normal maintenance to workstations, it may be necessary to reconfigure workstations thereby losing any data saved on individual hard drives. Employees are expected to maintain critical data on network or cloud storage to assure proper file backups.

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### **Virus Protection Guidelines**

All files downloaded to the Watauga County Schools' computer network might potentially harbor computer viruses or other destructive programs (collectively called "viruses"); and therefore, all downloaded files must be scanned for such viruses. Virus detection programs and practices shall be implemented throughout the school system. Training must take place to ensure that all computer users know and understand safe computing practices. Designated staff shall make certain that all computer equipment has the most current anti-virus software and appropriate patches installed.

1. Virus education and training is the shared responsibility of the WCS Technology Department and the school-based technology staff:
  - a. Providing directions for use of anti-virus software, including scanning for viruses on files or external devices, as required.
  - b. Providing guidance before any software is added to the network or individual device, whether from public software repositories, or other systems.
2. System configuration management is the responsibility of the WCS Technology Department and includes:
  - a. Installation and management of anti-virus software on all LAN servers and workstations
  - b. Periodic review of overall controls to determine weaknesses
  - c. No network connections to outside organizations without a mutual review of security practices
  - d. Use of software that can be verified to be free of harmful code or other destructive aspects.
3. Incident management procedures include:
  - a. Verification of a virus threat
  - b. Identify the personnel/program responsible for mitigation of threat
  - c. Maintain process for identifying, containing, eradicating and recovering from virus threat
  - d. Individual reporting of all virus incidents that extend beyond a single PC to the WCS Technology Department

### **Other Considerations**

Although backing up data is critical to all applications, proper backups will not always assure effective restoration of systems. Whenever possible, redundant systems should be ready for reconfiguration and restoration in the event of a disaster. Testing of recovery procedures should be executed whenever possible.

### **Procedure**

In the event of infrastructure and/or server failure, plans for restoring computing and network facilities for the Watauga County Schools are outlined below. This plan lists those measures that are in place to assist in such a recovery, as well as the actual steps taken after the disaster to begin

the restoration process.

#### Restoration Process

1. Technology Director is contacted with the report of the network disaster.
2. Technology Director directs appropriate personnel to conduct damage assessments and construct a priority list for restoration/recovery.
3. Technology Director and other appropriate personnel use the priority list to develop a strategic plan for network recovery.
4. Director will keep the Superintendent informed of findings and plan for recovery.

#### Suggested prioritization of network components:

Highest priority – network backbone (firewall, switches, wiring components, call managers, main servers that contain critical operational data)

Medium priority – web filter, network print services, desktop computer of critical personnel

Low priority – instructional computer labs, desktop computers and individual peripherals

The WCS Technology Department will maintain and review these procedures for implementation in the event of a disaster. As network requirements and configurations change, the WCS Technology Department will make recommendations to the WCS Media/Technology Advisory Committee to reflect current requirements.

Adopted:

Replaces: Policy 4.02.55 Disaster Recovery Policy and 4.02.65 Virus Protection Policy

<i>Watauga County Schools</i>	
<b>Policy</b>  <b>DISASTER RECOVERY POLICY</b>	<b>Number</b> 4.02.55
	<b>Adopted</b> 10/10/05
	<b>Revised</b> 10/10/11

### **Overview**

Watauga County Schools' local area networks and the wide area network store a great deal of vital information that is critical to the normal operation of the school district. In the event of a disaster there should be a plan to recover data which may be lost or corrupted with as little time and information loss as possible. Some catastrophic events, such as the total destruction of critical facilities may be both unpreventable and unrecoverable due to the fiscal and physical limitations of the operation of redundant systems. Steps should be taken do as much as prudently possible to protect and recover critical data.

### **Scope**

The primary component of data recovery will be effective, timely data and system configuration backup. Other components should include but not be limited to; 1) the acquisition of top quality equipment that operates efficiently and effectively with built-in redundant features to help avoid data loss due to system failure, 2) centralized management and acquisition of all network equipment and workstations to ensure recoverability of configurations and settings, 3) implementing effective, up-to-date virus protection on all network servers and workstations, 4) effective controls to prevent downloading and installation of errant applications and programs without prior approval and opportunities for testing of those programs, and 5) other measures deemed necessary as newer issues emerge by the district level technology director.

### **Responsibilities**

1. District technology staff will be responsible for the following back up;
  - All centralized back ups from designated schools and Central Office
  - All email servers and data
  - Centralized file servers
  - Network switch settings and configurations
  - Firewall settings and configurations
2. School based technology personnel will be responsible for the following;
  - Any back ups which are not handled centrally
  - By working with district technology staff, assuring that centralized back up files contain all mission critical files, configurations, data, etc. are included with centralized backups.
3. Finance, Personnel, and Transportation will be responsible for backing up systems configurations and data exclusive to their individual systems.
4. All Watauga County Schools' employees are responsible for backing up important data stored on their individual workstation hard drives. This may be done by copying this data to external media such as floppy disks, CD's, etc. In the course of normal maintenance to workstations, it may be necessary to reconfigure workstations thereby losing any data saved on individual hard

drives. Employees are expected to maintain critical data on network hard drives to assure proper file back ups.

**Other Considerations**

Although backing up data is critical to all applications, proper back ups will not always assure effective restoration of systems. Whenever possible, redundant systems should be ready for reconfiguration and restoration in the event of a disaster. Testing of recovery procedures should be executed whenever possible.

**Disaster Recovery and Business Continuity Procedures**

WCS Technology Department will develop procedures to implement in the event of a disaster. These procedures will be reviewed on a regular basis. As network requirements and configurations change along with the increased importance of critical data and systems, procedures will need to reflect current requirements.