

**Fund 141 - Summary of Budget Amendment
Balance with Decrease in State BEP Revenues**

Total FY 2019-2020 Revenues Budget, Original	\$ 95,078,800
Changes to Revenues:	
Increase for Additional 1 Cent Property Tax	\$ 221,130
Decrease for Discount on 1 Cent Property Tax	\$ (6,426)
Decrease for Use of Fund Balance	\$ (214,704)
Decrease for May Estimate of State BEP	<u>\$ (1,382,000)</u>

Amended, Total FY 2019-2020 Revenues Budget	<u>\$ 93,696,800</u>
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Total FY 2019-2020 Appropriations Budget, Original	\$ 95,078,800
Changes to Appropriations:	
EMS Crown Academy - Move to Fund 142 Grant	\$ (89,200)
Guidance Counselors Summer Work	\$ 11,000
PT/OT Contracted Services SE	\$ 25,000
Utilities	\$ (143,000)
1 MS Guidance Counselor Position	\$ (80,000)
1.5 Psychologist Positions	\$ (112,000)
Mental Health Instructional Resources	\$ (48,000)
Textbooks	\$ (160,000)
Overestimate of AP Fees for High Schools	\$ (15,000)
Skid Loader for Maintenance	\$ (45,000)
Preschool Contracted Services	\$ (5,000)
Miscellaneous Wages & Benefits	\$ (53,800)
12 PT RE Teaching Assistants	\$ (114,000)
3 FT RE Teaching Assistants	\$ (100,000)
3 FT RE Classroom Teachers	\$ (195,000)
Longevity - 24 Actual vs 30 Budget Original	\$ (52,000)
Wage and Benefit Savings Retirements - Bookkeepers	\$ (56,000)
Technology Supplies	\$ (50,000)
Technology Equipment	\$ (50,000)
Health Insurance	\$ (10,000)
Overestimate of Water Lead Testing	\$ (30,000)
Unemployment Benefits Expense	<u>\$ (10,000)</u>

Amended, Total FY 2019-2020 Appropriations Budget	<u>\$ 93,696,800</u>
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**Approved By The
Board of Education**
6-25-19

Blount County Government
Budget Amendment Request

FY ~~18-19~~
19-20

Department: GPSF
Account: 141-Various

Type of Amendment: (check one)

- ☐ **Transfer** (no overall change to adopted budget)
☒ **Decrease** (reducing adopted budget due to unforeseen effect on "revenue" or "expense")
☐ **Increase** (raising adopted budget due to unforeseen effect on "revenue" or "expense")
☐ **Adjustment** (correction to adopted budget due to "grant award" or "budgetary adjustment")

IF an Increase or Decrease, a memo explaining the need or purpose MUST accompany amendment form

	Account Number	Description	Amount
TO			
	141-71100-511600	Teachers	-291,000.00
	141-71100-511700	Career Ladder	-5,000.00
	141-71100-516300	Educational Assistants	-189,000.00
	141-71100-518900	Other Salaries	32,000.00
	141-71100-520100	Social Security	-35,000.00
	141-71100-520400	State Retirement	-40,000.00
	141-71100-520600	Life Insurance	-500.00
	141-71100-520700	Health Insurance	-45,000.00
		TOTAL	-573,500.00

	Account Number	Description	Amount
FROM			
	141-000000-465110	Basic Education Program	-1,382,000.00
		TOTAL	-1,382,000.00

Explanation:

Decrease FY 19-20 budget due to decreased State of Tennessee BEP funding.

Troy Zepa 6-25-19

PAGE 1 OF 7

Signature of Official/Department Head/Date

Signature of County Mayor/Date

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	Account Number	Description	Amount
TO			
	141-71100-520800	Dental Insurance	-3,000.00
	141-71100-521200	FICA Medicare	-9,000.00
	141-71100-544900	Textbooks	-160,000.00
	141-71100-559900	Other Charges	-15,000.00
	141-71200-511700	Career Ladder	-2,000.00
	141-71200-520700	Health Insurance	-5,000.00
	141-71200-531200	Contracts with Public Agencies	-6,000.00
	141-71200-542900	Instructional Supplies	-48,000.00
		TOTAL	-248,000.00

	Account Number	Description	Amount
FROM			
		TOTAL	0.00

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Judy Zagan 6-25-19

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	Account Number	Description	Amount
TO			
	141-72130-535500	Travel	-1,200.00
	141-72130-552400	Professional Development	1,200.00
	141-72210-516100	Secretary	-4,500.00
	141-72220-512400	Psychological Personnel	-90,000.00
	141-72220-520400	State Retirement	-6,500.00
	141-72220-520700	Health Insurance	-15,500.00
	141-72220-531200	Contracts with Private Agencies	25,000.00
		TOTAL	-91,500.00

	Account Number	Description	Amount
FROM			
		TOTAL	0.00

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Judy Logan
6-25-19

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	Account Number	Description	Amount
TO			
	141-72250-541100	Data Processing Supplies	-50,000.00
	141-72250-570900	Data Processing Equipment	-50,000.00
	141-72310-518900	Other Salaries	-5,000.00
	141-72310-521000	Unemployment	-10,000.00
	141-72410-516100	Secretary	-35,000.00
	141-72410-520100	Social Security	-2,000.00
	141-72410-520400	State Retirement	-2,000.00
TOTAL			-154,000.00

	Account Number	Description	Amount
FROM			
TOTAL			0.00

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Greg Ziegen 6-25-19

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	Account Number	Description	Amount
TO			
	141-72410-520700	Health Insurance	-16,000.00
	141-72410-520800	Dental Insurance	-500.00
	141-72410-521200	FICA Medicare	-500.00
	141-72610-532200	Evaluation & Testing	-30,000.00
	141-72610-541500	Electricity	-123,000.00
	141-72610-543400	Natural Gas	-31,000.00
	141-72610-545400	Water & Sewer	11,000.00
		TOTAL	-190,000.00

	Account Number	Description	Amount
FROM			
		TOTAL	0.00

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May Zeger 6-25-19

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