

Board of Education Regular Meeting

October 26, 2021 6:00 PM

City Hall Council Chambers

I. CALL TO ORDER Procedural Item	Chair Butch Campbell
A. Pledge of Allegiance Procedural Item The Pledge of Allegiance will be led by Mrs. Maria Johnson, principal at Scales Elementary, and Dr. Kristina Boone, principal at Discovery School.	
B. Moment of Silence Procedural Item	
II. APPROVAL OF AGENDA Action Item	Chair Butch Campbell
III. COMMUNICATIONS Information Item Murfreesboro City Schools would like to thank Justin Oldham and Jennifer Windrow for their financial sponsorship of the School Pantry Food Program for the 2021-2022 school year. Murfreesboro City Schools would like to thank Publix Super Market and Publix Super Market Charities for their donation of 424 gift cards valued at \$20 each (\$8,480). The cards can be used to purchase school supplies and other items that help ensure students have the tools they need to be successful. MNS Schools would like to thank our community partners, First Baptist Church Castle St for their generous donation of goodie bags for every staff member at the primary and elementary campus.	Mrs. Lisa Trail
A. Public Comment Information Item	Chair Butch Campbell
B. Spotlight on Education-Tutoring Program-Sheri Arnette Information Item	Dr. Trey Duke
IV. CONSENT ITEMS Consent Agenda	Chair Butch Campbell
A. Approval of School Fees Consent Item	
B. Approval of 10-12-21 Board Minutes Consent Item	
V. ACTION ITEMS Action Item	Chair Butch Campbell
A. Approval of Safe Schools Grant Action Item	Dr. Trey Duke
B. Approval of School Nutrition Excess Balance Budget Amendment Action Item	Dr. Trey Duke
C. Director's Evaluation Tool Action Item	Dr. Trey Duke
VI. REPORTS AND INFORMATION Information Item	Chair Butch Campbell
A. Enrollment (PTR) Report Information Item	Mr. Joe Marlin
B. Zoning Report	Dr. Trey Duke

Information Item	
C. Revenue/Expenditure Report-September Information Item	Ms. Kim Williams
D. Personnel Report Information Item	Mr. Ralph Ringstaff
E. Director's Update Information Item	Dr. Trey Duke
VII. OTHER BUSINESS Information Item	Chair Butch Campbell
VIII. ADJOURNMENT Action Item	Chair Butch Campbell

MINUTES

Board of Education Regular Meeting

October 12, 2021 6:00 PM

City Hall Council Chambers

<p>I. CALL TO ORDER Procedural Item In attendance: Chair Butch Campbell, Wes Ballard, Amanda Moore, Becky Goff, Roseann Barton, and Jimmy Richardson. David Settles was absent.</p> <p>Staff: Dr. Trey Duke, Ralph Ringstaff, Sheri Arnette, Beth Prater, Sheri Arnette, Robin Newell, Adam Bryson, Sandy Scheele, Greg Lyles, Angela Fairchild, April Zavis, Sonya Cox, Caitlin Bullard, Lisa Trail.</p> <p>Assistant City Attorney Elizabeth Taylor and City Liaison Bill Shacklett</p>	Chair Butch Campbell
<p>A. Pledge of Allegiance Procedural Item The Pledge of Allegiance was led by Robin Newell, principal at Mitchell Neilson Primary, and Adam Bryson, principal at John Pittard Elementary.</p>	
<p>B. Moment of Silence Procedural Item The Eric Grimm family was remembered during our moment of silence. Mr. Grimm was the drama teacher at Bradley Academy who recently passed away.</p>	
<p>II. APPROVAL OF AGENDA Action Item Motion to approve the agenda. This motion, made by Jimmy Richardson III and seconded by Ms. Becky Goff, passed. (6-0)</p>	Chair Butch Campbell
<p>III. COMMUNICATIONS Information Item Congratulations to Gail Boyd, Assistant Principal at Reeves-Rogers on being recognized as a 2021 Unstoppable Woman in Education during the Unstoppable Fierce and Focused Conference in Murfreesboro.</p> <p>The McDonald's Fries for Schools Campaign donated over \$4,300 for school and classroom supplies. We appreciate our local McDonald franchises for participating in this effort.</p> <p>The Murfreesboro Rotary Club donated dictionaries to 3rd graders in five MCS schools. This is an annual project to place dictionaries in the hands of students.</p> <p>Congratulations to the team that creates Take20. Take20 won a National Award of Honor for Children/Young Adult programming.</p> <p>October is National Principal Month and National Farm to School Month.</p>	Mrs. Lisa Trail
<p>A. Spotlight on Education-Farm to School Recognition of Laura Caylor and Carrie Smith, teachers from Cason Lane Academy, that recently received the Outstanding Teacher Award from the TN Foundation from Agriculture in the Classroom.</p> <p>Information Item Mrs. Scheele shared some Farm 2 School pictures with the Board and explained all of the</p>	Dr. Trey Duke

wonderful things happening with that program. Mr. Richardson asked that Mrs. Scheele send a memo to the Board explaining how they can help with the Farm 2 School Program. Mrs. Scheele presented each Board member with a bag of fresh vegetables from the school gardens.	
IV. CONSENT ITEMS Consent Agenda Motion to approve consent agenda.. This motion, made by Ms. Roseann Barton and seconded by Ms. Amanda Moore, passed. (6-0)	Chair Butch Campbell
A. Approval of 9-28 Board Minutes Consent Item	
B. Minor Changes to Board Policies Consent Item	
i. Approval of Minor Changes to Board Policy 3.201 Safety Consent Item	
ii. Approval of Minor Changes to Board Policy 3.202 Emergency Preparedness Plan Consent Item	
C. Second Reading of Board Policies Consent Item	
i. Approval of Board Policy 1.102 Board Members Legal Status on Second Reading Consent Item	
ii. Approval of Board Policy 1.803 Tobacco Free Schools on Second Reading Consent Item	
iii. Approval of Board Policy 2.401 Gifts and Bequests on Second Reading Consent Item	
iv. Approval of Board Policy 2.500 Deposit of Funds on Second Reading Consent Item	
v. Approval of Board Policy 5.3021 COVID Sick Leave on Second Reading Consent Item	
vi. Approval of Board Policy 6.203 School Admissions on Second Reading Consent Item	
vii. Approval of Board Policy 6.205 Assignment of Students to Schools and Classes on Second Reading Consent Item	
viii. Approval of Board Policy 6.206 Transfers Within the System on Second Reading Consent Item	
V. ACTION ITEMS Action Item	Chair Butch Campbell
A. Approval of Board Policy 1.501 Visitors to the Schools on Second Reading Action Item Motion to approve Board Policy 1.501 Visitors to the Schools on Second Reading. This motion, made by Jimmy Richardson III and seconded by Ms. Becky Goff, passed. (6-0)	Dr. Trey Duke
B. Approval of LEA Compliance Report Action Item	Dr. Trey Duke

Motion to approve the LEA Compliance Report. This motion, made by Ms. Becky Goff and seconded by Ms. Roseann Barton, passed. (6-0)	
<p>C. Approval of ARP 2.0 Homeless Grant Action Item Dr. Duke explained that the grant was for \$89,884.00 and was to address the needs of the homeless population. He explained that some social workers would be working in the summer to identify homeless students.</p> <p>Ms. Barton asked how much of the summer they would be required to work because she was concerned with burnout. Dr. Duke explained that it would only involve three social workers, and they would not be working all summer. .</p> <p>Mr. Richardson asked for clarification of the definition of a homeless student. Dr. Duke said that it would be someone who did not have a fixed, regular, or adequate residence and could possibly be doubled up or living in hotels or cars. Motion to approve the ARP 2.0 Homeless Grant. This motion, made by Ms. Amanda Moore and seconded by Jimmy Richardson III, passed. (6-0)</p>	Dr. Trey Duke
<p>D. Substitute Teacher Incentive Pay Action Item Dr. Duke explained that this Substitute Teacher Incentive Pay would be \$10.00 extra per day for subs on Mondays and Fridays. It would take effect this Friday and last until the end of this school year. Motion to approve the Substitute Teacher Incentive Pay. This motion, made by Ms. Roseann Barton and seconded by Ms. Amanda Moore, passed. (6-0)</p>	Dr. Trey Duke
<p>E. Approval of Proposal and Agreement for Land Surveying and Civil Engineering Services for Cason Lane Academy Pond. Action Item Dr. Caitlin Bullard, principal at Cason Lane, presented a PowerPoint to the Board explaining plans for a pond at Cason Lane. Dr. Duke explained that this approval was for Dr. Bullard to move forward with the planning process, and the district will then work with the city for their approval. Motion to approve the Proposal and Agreement for Land Surveying and Civil Engineering Services for CLA Pond. This motion, made by Jimmy Richardson III and seconded by Ms. Becky Goff, passed. (6-0)</p>	Dr. Trey Duke
<p>F. Approval of Budget Amendments and Transfers Action Item Motion to approve the budget amendments/transfers. This motion, made by Ms. Roseann Barton and seconded by Ms. Becky Goff, passed. (6-0)</p>	Dr. Trey Duke
<p>G. Approval of the Statement of Work for Webex Calling Pro Services Action Item Motion to approve the SOW for Web-ex Calling Pro Services. This motion, made by Jimmy Richardson III and seconded by Ms. Amanda Moore, passed. (6-0)</p>	Dr. Trey Duke
VI. REPORTS AND INFORMATION Information Item	Chair Butch Campbell
<p>A. Director's Update Information Item In the Director's Update, Dr. Duke reviewed the Capital Improvement Plan with the Board. Mr. Ballard said that he was pleased to see money set aside for a new maintenance shop and bus garage in the future. Dr. Duke said that hopefully that process can now move a little more quickly than originally planned.</p>	Dr. Trey Duke
VII. OTHER BUSINESS Information Item	Chair Butch Campbell

<p>VIII. ADJOURNMENT Action Item The meeting adjourned at 6:41 p.m. Motion to adjourn. This motion, made by Ms. Amanda Moore, passed. (6-0)</p>	<p>Chair Butch Campbell</p>
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Director of Schools

To: Board of Education

RE: FY22 Safe Schools Grant Budget Amendment

Board Meeting Date: October 26, 2021

The FY22 Safe Schools grant was originally approved in the General Purpose Schools fund in May 2021 based on preliminary information known at the time.

The actual award for FY22 is \$227,419, which is \$35,084 less than the preliminary estimate.

In addition, the Safe Schools grant can no longer fund the ESP curbside assistance program previously funded in the grant because of new state guidance. This program change and the decrease in funds resulted in this budget amendment to decrease labor and increase contract services, materials and supplies, and equipment to support school safety initiatives approved by the State.

ESP has sufficient funding to continue curbside assistance without submitting a budget amendment.

General Purpose Schools Fund

22-142-4-CC
Resolution # 21-R-32

Fiscal Year 2021-2022

Account Codes	Description	BUDGET AS PASSED OR PREV AMENDED	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
<u>Revenues</u>				
141 R 46981	Safe Schools Grant	\$ 262,503	\$ 227,419	\$ (35,084)
	Increase in Revenues	\$ 262,503	\$ 227,419	\$ (35,084)
<u>Expenditures</u>				
141 E 72210 189	Support Services - Other Salaries	\$ 161,725	\$ 68,844	\$ (92,881)
141 E 72210 399	Support Services - Contract Services	\$ 105,050	\$ 125,100	\$ 20,050
141 E 72210 499	Support Services - Other Supplies/Materials	\$ 11,500	\$ 12,300	\$ 800
141 E 72210 524	Support Services - In-Service/St Development	\$ 50,000	\$ 51,600	\$ 1,600
141 E 72620 701	Maintenance of Plant - Admin Equipment	\$ 82,415	\$ 117,762	\$ 35,347
	Increase in Expenditures	\$ 410,690	\$ 375,606	\$ (35,084)

CHANGE IN FUND BALANCE (CASH)

Kim Liversidge
Reviewed by Finance Director/Finance Manager

10/21/21
Date

Approved	<input checked="" type="checkbox"/>	<u>Bobby W. Duke III</u> Director of Schools	<u>10/21/21</u> Date
Declined	<input type="checkbox"/>		

To amend the FY22 Safe Schools grant to reflect the actual allocation of \$227,419. The Board approved the original budget as part of the General Purpose School fund based on preliminary information available at the time.

This Safe Schools grant addresses facility security, communication, and materials/training to promote positive behavioral health for all students.

Budget

Murfreesboro (751) Public District - FY 2022 - Safe Schools - Rev 0 - Safe Schools

Account Number	Total
71100 - Regular Instruction Program	\$0.00
72130 - Other Student Support	\$0.00
72210 - Support Services/Regular Instruction Program	\$114,656.53
72620 - Maintenance of Plant	\$112,762.00
	Total \$227,418.53
	Adjusted Allocation \$227,418.53
	Remaining \$0.00

Budget Detail

Murfreesboro (751) Public District - FY 2022 - Safe Schools - Rev 0 - Safe Schools

72210 - Support Services/Regular Instruction Program - \$114,656.53 ▼

Budget Detail		Narrative Description
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 189 - Other Salaries & Wages Optional Program Code: Location Code: Murfreesboro (751) Quantity: <input type="text" value="1.00"/> Cost: <input type="text" value="\$28,400.00"/> Line Item Total: <input type="text" value="\$28,400.00"/>	<p>ESP Training and Counseling Program and Safe Schools Grant Coordinator to oversee after school counseling services with school counselors and social workers, along with providing crisis prevention training for over 200 staff throughout the year: \$5,000.00</p> <p>Certified staff, per school, for Better Together, referral based counseling program. Each school will have a designated school counselor, social worker, or behavior interventionist to assist with small group and/or individual counseling sessions with students referred to the program, upon parental consent.- 13 schools x 3 hrs/week x 20 weeks x \$30/hr.: \$23,400</p>	
Account Number: 72210 - Support Services/Regular Instruction Program Line Item Number: 201 - Social Security Optional Program Code:	<p>Social Security 6.2% for Other Salaries and Wages</p>	

Location Code:	Murfreesboro (751)	
Quantity:	1.00	
Cost:	\$7,201.30	
Line Item Total:	\$7,201.30	
Account Number:	72210 - Support Services/Regular Instruction Program	Retirement
Line Item Number:	204 - State Retirement	
Optional Program Code:		
Location Code:	Murfreesboro (751)	
Quantity:	1.00	
Cost:	\$521.05	
Line Item Total:	\$521.05	
Account Number:	72210 - Support Services/Regular Instruction Program	Medicare for Other Salaries and Wages 1.45%
Line Item Number:	212 - Employer Medicare	
Optional Program		

Code:		
Location Code:	Murfreesboro (751)	
Quantity:	1.00	
Cost:	\$1,684.18	
Line Item Total:	\$1,684.18	
Account Number:	72210 - Support Services/Regular Instruction Program	School Gate Guardian program: School Visitor Management System (Annual maintenance and support for 9-1-21 through 8-31-22) \$13,000
Line Item Number:	399 - Other Contracted Services	Vimeo livestream and secure, digital storage service: \$13,000
Optional Program Code:		
Location Code:	Murfreesboro (751)	
Quantity:	1.00	
Cost:	\$26,000.00	
Line Item Total:	\$26,000.00	
Account Number:	72210 - Support Services/Regular Instruction Program	Bounce Back Program materials to continue program. Materials used in Bounce Back counseling sessions for students identified as at-risk and needing counseling due to ACEs-related issues: \$5,000
Line Item Number:	499 - Other Supplies and Materials	Tier III behavior support materials. Materials used by district

Optional Program Code:		behavior analysts for behavioral supports for students identified as at-risk (Tier III of MTSS): \$2,300
Location Code:	Murfreesboro (751)	
Quantity:	1.00	
Cost:	\$7,300.00	
Line Item Total:	\$7,300.00	

Account Number:	72210 - Support Services/Regular Instruction Program	CPI--workbooks, videos, and manuals for training Transportation Department and 60 ESP personnel. Registrations for personnel including certification legacy renewal for 6 trainers, initial training for 2 trainers, annual certification renewal for 1 trainer.: \$21,500
Line Item Number:	524 - In-Service / Staff Development	
Optional Program Code:		
Location Code:	Murfreesboro (751)	
Quantity:	1.00	
Cost:	\$43,550.00	TABA conference for 4 behavior interventionists to attend professional development sessions on latest research-based interventions for supporting students with behavioral difficulties : \$1,850
Line Item Total:	\$43,550.00	Restorative Practices-books required by IIRP for training teachers and other staff on Restorative Practices : \$2,500
		COMP manuals: Comprehensive Organizational Management Program (COMP) is a researched-based program with a focus on positive strategies that improve classroom behaviors and the implementation of best-practice strategies for teaching. \$8,500
		Funds are also being requested for social workers to attend TSSW sanctioned annual training in order to stay abreast of best practices for supporting students with significant behavioral issues: \$1,200

School counselor training professional development activities to increase their capacity to support students with emotional behavioral/mental health needs : \$8,000

Total for 72210 - Support Services/Regular Instruction Program: \$114,656.53

Total for all other Account Numbers: \$112,762.00

Total for all Account Numbers: \$227,418.53

Adjusted Allocation: \$227,418.53

Remaining: \$0.00

Budget Detail

Murfreesboro (751) Public District - FY 2022 - Safe Schools - Rev 0 - Safe Schools

72620 - Maintenance of Plant - \$112,762.00 ▼

Budget Detail	Narrative Description
Account Number: 72620 - Maintenance of Plant Line Item Number: 701 - Administration Equipment Optional Program Code: Location Code: Murfreesboro (751) Quantity: <input type="text" value="1.00"/> Cost: <input type="text" value="\$112,762.00"/> Line Item Total: <input type="text" value="\$112,762.00"/>	<p>The following items are requested to meet the needs of our security assessment, as described in the program details:</p> <p>Digital and analog radios for communication needs: 100 radios, total \$24,000</p> <p>Entry buzzer system for John Pittard Elementary: \$15,000</p> <p>Additional cameras for high traffic areas and curbside drop off: Qty=20 Total, \$24,000</p> <p>Additional digital radios for ESP, before and after school: 29x \$203 each = \$5,887</p> <p>Entry buzzer, door access and rekeying at Mitchell-Neilson: \$43,875.00</p>

Total for 72620 - Maintenance of Plant:

Total for all other Account Numbers:

Total for all Account Numbers:

Adjusted Allocation:

Remaining:

To: Board of Education

RE: Nutrition Budget Amendments

Board Meeting Date: October 26, 2021

The USDA requires School Nutrition Programs to carry a three-month operating reserve. For MCS this is \$1.4 million. At the end of fiscal year 2020-21, the Nutrition fund had a reserve of \$4.4 million, or \$3 million above the allowable reserve.

This budget amendment increases expenditures by \$2,013,179 to reduce the surplus in fund balance to an allowable amount. The priorities are to re-invest these funds in a full-time field supervisor, redesign several dining rooms, purchase food service equipment, create a test kitchen, and to grow the Farm to School program.

The School Nutrition fund will pick up maintenance and repair costs, including allowable labor and benefits, previously charged to the General Purpose fund.

Farm to School program funds will add four part-time farmers, three in-ground gardens, repair existing greenhouses, purchase a new greenhouse for Salem Elementary, and farm equipment including a truck and tillers.

School Nutrition Fund

Resolution # 21-R-32

Fiscal Year 2021-2022

Account Codes	Account	BUDGET AS PASSED OR PREV AMENDED	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
<u>Revenues</u>				
	Increase in Revenues	\$ -	\$ -	\$ -
<u>Expenditures</u>				
143 E 73100 165	School Nutrition - Cafeteria Personnel/Field Manager	\$ 2,207,633	\$ 2,345,633	\$ 138,000
143 E 73100 189	School Nutrition - Other Salaries - PT Asst Farmer	\$ 159,983	\$ 242,983	\$ 83,000
143 E 73100 201	School Nutrition - Matching Social Security	\$ 189,913	\$ 203,615	\$ 13,702
143 E 73100 204	School Nutrition - Matching Retirement	119,113	\$ 123,738	\$ 4,625
143 E 73100 206	School Nutrition - Life Insurance	2,400	\$ 2,550	\$ 150
143 E 73100 207	School Nutrition - Medical Insurance	\$ 220,000	\$ 227,200	\$ 7,200
143 E 73100 208	School Nutrition - Dental Insurance	\$ 6,900	\$ 7,900	\$ 1,000
143 E 73100 212	School Nutrition - Matching Medicare	\$ 35,997	\$ 39,202	\$ 3,205
143 E 73100 307	School Nutrition - Communications	\$ 710	\$ 6,710	\$ 6,000
143 E 73100 399	School Nutrition - Other Contracted Services	\$ 70,000	\$ 645,000	\$ 575,000
143 E 73100 422	School Nutrition - Food Supplies (Food)	\$ 2,658,951	\$ 2,858,951	\$ 200,000
143 E 73100 425	School Nutrition - Gasoline	\$ -	\$ 1,000	\$ 1,000
143 E 73100 451	School Nutrition - Uniforms	\$ 5,000	\$ 15,000	\$ 10,000
143 E 73100 499	School Nutrition - Other Materials/Supplies	\$ 25,000	\$ 32,500	\$ 7,500
143 E 73100 710	School Nutrition - Food Service Equipment	\$ 60,000	\$ 942,797	\$ 882,797
143 E 73100 718	School Nutrition - Motor Vehicle	\$ -	\$ 45,000	\$ 45,000
143 E 99100 599	Transfers Out - Maintenance labor to GP	\$ -	\$ 35,000	\$ 35,000
	Increase in Expenditures	\$ 5,761,600	\$ 7,774,779	\$ 2,013,179
	Total School Nutrition Expenditure Budget	\$ 6,447,115	\$ 2,013,179	\$ 8,460,294
CHANGE IN FUND BALANCE (CASH)				
143 Q 34570	Committed for School Nutrition			(2,013,179)

At June 30, 2021, the School Nutrition Fund had an ending fund balance in excess of 3 months average expenses, or \$3 million. USDA requires the District to submit an Excess Balance Plan to lower this balance to an allowable amount. This amendment budgets a majority of the excess balance funds from fund balance to the current year's budget.

These funds will be budgeted in the Nutrition fund to add a new full-time Field Supervisor, cover the increased cost of lunch monitors and food, purchase new kitchen equipment, re-design several dining rooms, create a test kitchen, and add cell phones for managers. The Nutrition fund will reimburse the General Purpose fund for allowable Maintenance labor.

The School Nutrition Department will expand the Farm to School program to add four part-time farmers, create 3 in-ground gardens, repair 8 existing greenhouses, purchase a new greenhouse, tillers and a truck.

Kim Livers

 Reviewed by Finance Director/Finance Manager

10-21-21

 Date

Approved	<input checked="" type="checkbox"/>	<i>Bobby W. Duckett</i>	<i>10-21-21</i>
Declined	<input type="checkbox"/>	Director of Schools	Date

Murfreesboro City Schools			10/21/2021
Budget Amendment for Excess Balance at June 30, 2021			
School Nutrition Fund 143			
Account Number	Account Description	Increase	Item Description
143 E 73100 165	Kitchen Field Manager	38,000	Full-time Kitchen Field Manager
143 E 73100 165	additional monitors/	100,000	additional hrs/monitors - no new staff - per SS
Total Cafeteria Personnel		\$ 138,000	
143 E 73100 189	Other Salaries	83,000	add 4 Part-time Farmers
Total Other Salaries		\$ 83,000	
Total Labor		\$ 221,000	
143 E 73100 201	Social Security	2,356	Social Security: FT Field Manager
143 E 73100 201	Social Security	5,146	Social Security: 4 PT Farmers
143 E 73100 201	Social Security	6,200	soc sec additional hrs/monitors - no new staff
Total Social Security		\$ 13,702	
143 E 73100 204	Retirement	4,625	Retirement: FT Field Manager
Total Retirement		\$ 4,625	
143 E 73100 206	Life Insurance	150	Life Insurance: FT Field Manager
Total Life Insurance		\$ 150	
143 E 73100 207	Health Insurance	7,200	Health Insurance: FT Field Manager
Total Medical Insurance		\$ 7,200	
143 E 73100 208	Dental Insurance	1,000	Dental Insurance: FT Field Manager
Total Dental Insurance		\$ 1,000	
143 E 73100 212	Medicare	551	Medicare: FT Field Manager
143 E 73100 212	Medicare	1,204	Medicare: 4 PT Farmers
143 E 73100 212	Medicare	1,450	Medicare: additional monitors
Total Medicare		\$ 3,205	
Total Benefits		\$ 29,882	
Total Labor & Benefits		\$ 250,882	
Expense	Budget Description	Increase	Item Description
143 E 73100 307	Communications	6,000	Cell Phones for Managers
Total Communications		\$ 6,000	
143 E 73100 399	Other Contracted Services	75,000	Contracted Kitchen Maintenance
143 E 73100 399	Other Contracted Services	500,000	Redesign of Dining Rooms DS,BF, BR, ES & NF
Total Other Contracted Services		\$ 575,000	
143 E 73100 422	Food	200,000	Increase in Food Cost
Total Food		\$ 200,000	
143 E 73100 425	Gasoline	1,000	Fuel bus/van/truck
Total Gasoline		\$ 1,000	
143 E 73100 451	Uniforms	10,000	Uniform Tops for Kitchen Staff
Total Uniforms		\$ 10,000	
143 E 73100 499	Other Materials/Supplies	7,500	Student badges and holders
Total Other Materials/Supplies		\$ 7,500	
143 E 73100 710	Food Service Equipment	42,000	2 Electric Steamer
143 E 73100 710	Food Service Equipment	83,000	4 Gas Steamers
143 E 73100 710	Food Service Equipment	100,000	4 replacement Serving Lines CLA 2, BR, DS
143 E 73100 710	Food Service Equipment	36,000	3 Pass Thru Warmer/Cooler
143 E 73100 710	Food Service Equipment	4,800	4 80qt. Mixing Bowls with Stands
143 E 73100 710	Food Service Equipment	42,000	4 Electric Double Stack Ovens
143 E 73100 710	Food Service Equipment	48,000	5 Gas Double Stack Ovens
143 E 73100 710	Food Service Equipment	12,000	4 Warming Cabinets

Account Number	Account Description	Increase	Item Description
143 E 73100 710	Food Service Equipment	69,000	115 Sets of Shelving
143 E 73100 710	Food Service Equipment	2,250	15 Dunnage Racks
143 E 73100 710	Food Service Equipment	1,908	12 Milk Dollies
143 E 73100 710	Food Service Equipment	20,000	1 Dish Machine at BR
143 E 73100 710	Food Service Equipment	7,000	1 Three Door Cooler
143 E 73100 710	Food Service Equipment	2,500	1 Glass Door Merchandiser
143 E 73100 710	Food Service Equipment	4,000	Farm to School: 2 Tillers for Inground Crops
143 E 73100 710	Food Service Equipment	60,000	F2S: 3 new high tunnels for Inground Crops
143 E 73100 710	Food Service Equipment	60,000	F2S: Conversion of 8 Greenhouses
143 E 73100 710	Food Service Equipment	35,000	F2S: New Greenhouse - Salem Elem
143 E 73100 710	Food Service Equipment	32,000	F2S: 4 Sheds
143 E 73100 710	Food Service Equipment	11,000	13 Touch Screen Monitors for Serving Lines
143 E 73100 710	Food Service Equipment	3,000	6 Monitors for Managers Offices
143 E 73100 710	Food Service Equipment	27,339	20 Computers for Kitchens
143 E 73100 710	Food Service Equipment	15,000	Printers for Kitchens
143 E 73100 710	Food Service Equipment	15,000	23 ID Scanners for Students
143 E 73100 710	Food Service Equipment	15,000	Test Kitchen
143 E 73100 710	Food Service Equipment	135,000	Outdoor student dining
Total Food Service Equipment		\$ 882,797	
143 E 73100 718	Motor Vehicles	45,000	Farm to School Truck
Total Vehicles		\$ 45,000	
Total Direct Costs		\$ 1,978,179	
143 E 99100 599	Maintenance labor - reimb GI	35,000	
Total Transfers Out		\$ 35,000	
Grand Total		\$ 2,013,179	

To: Board of Education

RE: Recommendation of the Director of School's Evaluation Tool

Board Meeting Date: October 26, 2021

The board's annual agenda identifies the "Approval of Directors Evaluation Document - presented by Director" to be completed in October. The recommended evaluation tool was created through consultation with TSBA and the board Chair. The actual evaluation would not occur until June after this school year is completed. Approving the tool in October and waiting until June to complete it will ensure there is clarity for the director and the board on the performance objectives and expectations.

There are three segments to the evaluation:

- a. Appendix A is an administrator survey completed by school principals.
- b. Appendix B is board observational data completed by members of the school board.
- c. Appendix C is a quantitative section aligned to board goals and student achievement.



Dr. Trey Duke
Director of Schools

2021-2022
Performance Evaluation Instrument

Tennessee School Boards Association
525 Brick Church Park Drive
Nashville, TN 37027

Director of Schools Performance Evaluation Guidelines

1. An Annual evaluation of the Director of Schools shall take place in June.
2. The evaluation shall be based on the duties and responsibilities of the Director of Schools as set forth by the laws of the State of Tennessee and his/her contract.
3. The evaluation instrument utilized in this process shall be cooperatively developed by the Board and Director of Schools.

4. The evaluation rating scale to be used is as follows:

- 5 – Significantly above expectations
- 4 – Above expectations
- 3 – At expectations
- 2 – Below expectations
- 1 – Significantly below expectations

5. A satisfactory score will be if the average overall score is 3.00 or above.

6. Weighted sectional averages will be:

Section I Qualitative:

Appendix A-Administrator Survey	<u>33</u> %
Appendix B-Board Observational Data	<u>33</u> %

Section II Quantitative:

Appendix C-Achievement of Board Goals/Strategic Plan	<u>33</u> %
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7. Appendix A needs to be distributed to administrators in May in order to be completed and included in the written evaluation to Director of Schools in June.
8. Appendix B and C needs to be distributed to all board members in May in order to be completed and included in the written evaluation to Director of Schools in June.
9. The Board shall meet with the Director of Schools to discuss the evaluation results at the June board meeting. The evaluation shall include a recommendation for improvement in any areas where the Board deems the

Director of School's performance to be unsatisfactory or in need of improvement.

10. The Director of Schools shall have the right to make a written or oral response to the evaluation.
11. A copy of the written evaluation shall be delivered to the Director of Schools two weeks prior to the June board meeting.

**SECTION I-QUALITATIVE:
APPENDIX A-Administrator Survey**

Administrators' Perceptions of Director's Performance	5 – Significantly Above Expectations	4 –Above Expectations	3 – At Expectations	2 – Below Expectations	1 – Significantly Below Expectations
1. The director develops clear expectations.					
2. The director models good communication skills.					
3. The director is knowledgeable about the curriculum.					
4. The director ensures that funds are spent wisely.					
5. The director holds me accountable for my job responsibilities.					
6. The director supports professional learning activities for teachers and administrators.					
7. The director maintains positive relationships with administrators.					
8. The director enforces board policy in a fair and consistent manner.					
9. The director ensures the safety of students and school personnel.					
10. The director administers the schools in accordance with state laws.					
11. The director has an effective plan to recruit effective employees.					
12. The director takes an active leadership role in the instructional improvement.					
13. The director evaluates my performance in a fair and consistent manner.					
14. The director interacts effectively with system employees.					
15. The director is accessible to administrators.					
16. The director develops good staff morale and loyalty to the system.					
17. The director works effectively with the school board.					
18. The director involves administrators as much as possible in decision-making.					
19. The director listens to suggestions from the administrative staff.					
20. The director demonstrates a caring attitude.					

**SECTION I-QUALITATIVE:
APPENDIX B-Board Observational Data**

Board Observational Data	5 – Significantly Above Expectations	4 –Above Expectations	3 – At Expectations	2 – Below Expectations	1 – Significantly Below Expectations
BOARD RELATIONSHIPS					
1. Keeps all board members informed on issues, needs and operation of the school system, including employment, promotion and dismissal of personnel.					
2. Has a positive working relationship with the board.					
3. Offers professional advice to the board on items requiring board action, with appropriate recommendations based on thorough study and analysis.					
4. Maintains a high degree of understanding and respect between staff and the board.					
5. Interprets and executes the intent of board policy through the development and review of administrative procedures.					
6. Supports board policy and actions to the public and staff.					
7. Remains impartial toward the board, treating all board members alike.					
8. Refrains from criticism of members of the board.					
9. Uses legal counsel in governance and procedures to avoid civil and criminal liabilities.					
10. Goes immediately and directly to the board when he/she feels an honest, objective difference of opinion exists between him/her and any or all members of the board, in an earnest effort to resolve such difference immediately.					
11. Bases position with regard to matters discussed by the board upon principle, and is willing to maintain that position without regard for its popularity until an official position has been reached, after which time the superintendent supports the decision of the board, as long as he/she remains in its employ.					
Total Mean Score for Board Relationships					

	5 – Significantly Above Expectations	4 – Above Expectations	3 – At Expectations	2 – Below Expectations	1 – Significantly Below Expectations
COMMUNITY RELATIONSHIPS					
1. Is an effective spokesperson for the school system.					
2. Models the highest professional standards to the community.					
3. Builds public support for the school district.					
4. Secures available community resources to help the school district solve problems and achieve goals.					
5. Establish partnerships with area businesses, institutions of higher education, and community groups to strengthen programs and support school district goals.					
6. Treats community stakeholders equitably.					
7. Recognizes and values diversity.					
8. Models community collaboration for staff.					
9. Encourages parental involvement.					
Total Mean Score for Community Relationships					
STAFF AND PERSONNEL RELATIONSHIPS					
1. Develops good staff morale and loyalty to the system.					
2. Treats all personnel fairly.					
3. Delegates authority to staff members appropriately.					
4. Demonstrates use of system and staff evaluation data for personnel policies, decision-making, promotion of career growth and professional development.					
5. Offers professional development that is focused on student learning consistent with the school districts vision and goals.					
6. Recognizes staff for their professional achievements.					
7. Provides shared leadership and decision-making opportunities for staff that promotes a climate of collaboration and collegiality.					
Total Mean Score for Staff and Personnel Relationships					

FACILITIES, FINANCE and HUMAN RESOURCES	5 – Significantly Above Expectations	4 – Above Expectations	3 – At Expectations	2 – Below Expectations	1 – Significantly Below Expectations
1. Demonstrates knowledge of school facilities and develops a process that builds internal and public support for facility needs, including bond issues and capital improvement plans.					
2. Meets and works collaboratively with the Board and appropriate staff to determine priorities for budgeting and the effective allocation of space and human resources.					
3. Utilizes human and material resources outside the district that may support and/or enhance the achievement of goals and objectives.					
4. Provides accurate and timely reports to the board on the financial condition of the school system.					
5. Acquires, allocates and manages district resources in compliance with all laws to ensure the effective and equitable support of all of the district's students, schools and programs.					
6. Establishes and sustains partnerships with community agencies to provide additional resources to support the social and emotional growth and development of at-risk students.					
Total Mean Score for Facilities and Finance					
VISION					
1. Works effectively with board, staff, and community to develop long-range strategic plans.					
2. Initiates communication and facilitates cooperation and collaboration among staff regarding the district's mission, curriculum and program initiatives.					
3. Keeps board and community informed of progress towards long-range goals.					
4. Clearly articulates system's vision, mission and priorities to community and media.					
5. Uses assessment data related to student learning to develop the school district vision and goals.					
6. Uses relevant demographic data pertaining to students and their families in developing the school district mission and goals.					
7. Seeks and obtains needed resources to support the implementation of the school district mission and goals.					
8. Monitors, evaluates and advises the vision, mission, and implementation plans regularly.					
Total Mean Score for Vision					

STUDENT ACHIEVEMENT	5 – Significantly Above Expectations	4 – Above Expectations	3 – At Expectations	2 – Below Expectations	1 – Significantly Below Expectations
1. Develops, implements, promotes and monitors continuous improvement in student achievement by using a variety of appropriate techniques.					
2. Applies effective methods of providing, monitoring, evaluating and reporting student achievement.					
3. Involves faculty and stakeholders in enhancement and renewal of curriculum to ensure alignment of curriculum, instruction and assessment.					
4. Reviews analyses of student academic achievement through standardized test results and other academic sources.					
5. Applies and communicates qualitative and quantitative findings to identify strengths and weaknesses in programs and practices in order to ensure continuous improvement.					
6. Works collaboratively with members of the staff in using student achievement data to determine relevant professional development opportunities.					
7. Meets with principals regularly to provide feedback on goal achievement and to assess ongoing school improvement efforts.					
8. Reviews, reports and reacts appropriately to state accountability measures.					
9. Identifies, clarifies and addresses barriers to student learning.					
10. Recognizes and celebrates student accomplishments.					
Total Mean Score for Student Achievement					
MANAGEMENT AND OPERATIONS					
1. Aligns financial, human, and material resources to the goals of school district.					
2. Identifies multiple points of view for problem solving situation and involves stakeholders in decisions affecting schools.					
3. Solicits staff input to discuss issues and to promote effective problem-framing and problem-solving skills.					
4. Uses effective communication skills.					
5. Participates in professional learning that is aligned with strategic plan and enhances leadership skills.					
6. Implements and enforces school district code of conduct and appropriate and effective disciplinary policies, procedures and programs in a timely and consistent manner.					
7. Promotes a climate of trust and teamwork within the district.					
Total Mean Score for Management and Operations					

INTEGRITY, FAIRNESS AND ETHICS	5 – Significantly Above Expectations	4 – Above Expectations	3 – At Expectations	2 – Below Expectations	1 – Significantly Below Expectations
1. Examines personal and professional values to develop a personal and professional code of ethics that demonstrates personal integrity.					
2. Demonstrates values, beliefs, and attitudes that inspire others to higher levels of performance.					
3. Serves as a role model.					
4. Accepts responsibility for school operations.					
5. Treats people fairly, equitably, and with dignity and respect.					
6. Protects the rights and confidentiality of students and staff.					
7. Demonstrates appreciation for and sensitivity to the diversity in the school community.					
8. Exhibits multicultural and ethnic understanding and sensitivity.					
9. Recognizes and respects the legitimate authority of others.					
10. Applies laws and procedures fairly, wisely, and considerately.					
Total Mean Score for Integrity, Fairness and Ethics					
POLITICAL/SOCIAL/CULTURAL CONTEXT					
1. Ensures that the environment in which schools operate is influenced on behalf of students and their families.					
2. Ensures that communication occurs among the school community concerning trends, issues, and potential changes in the environment in which schools operate.					
3. Ensures that there is ongoing dialogue with representatives of diverse community groups.					
4. Ensures that the school community works within the framework of policies, laws, and regulations enacted by local, state, and federal authorities.					
5. Ensures that lines of communication are developed with decision-makers outside the school community.					
6. Promotes and expects a district-based climate of tolerance, acceptance and civility.					
7. Establishes a culture that encourages responsible risk-taking while requiring accountability for results.					
Total Mean Score for Political/Social/Cultural Context					

**SECTION II-QUANTITATIVE:
APPENDIX C-Achievement of Board Goals/Strategic Plan**

Annual Objectives	5 – Significantly Above Expectations	4 –Above Expectations	3 – At Expectations	2 – Below Expectations	1 – Significantly Below Expectations
	<p>Performance Objective 1: Ensure that there is a continuous improvement plan for student achievement and growth.</p>				
<p>Performance Indicator - The performance objective is complete when the Director of Schools reports:</p>					
<p>1. Resources are clearly aligned with improvement plan.</p>					
<p>2. English Language Arts grades 3rd – 5th reached the AMO achievement goal of set by the state.</p>					
<p>3. Mathematics grades 3rd – 5th reached the AMO achievement goal of set by the state.</p>					
<p>4. Science grades 3rd – 5th reached the AMO achievement goal of set by the state.</p>					
<p>5. TVAAS system-wide literacy scored at a level 3 or higher.</p>					
<p>6. TVAAS system-wide numeracy scored at a level 3 or higher.</p>					
<p>7. TVAAS system-wide composite scored at a level 3 or higher.</p>					
<p>Performance Objective 2: Develop a school district strategic plan.</p>					
<p>Performance Indicators - The performance objective is complete when the Director of Schools reports:</p>					
<p>1. Annual and long-range goals, along with measurable objectives and strategies, have been established with input from Board, staff and community members.</p>					
<p>Performance Objective 3: Evaluate the organizational structure of the district and reorganize as necessary to achieve maximum effectiveness.</p>					
<p>Performance Indicators - The performance objective is complete when the Director of Schools reports:</p>					
<p>1. The reorganization of personnel and a revised organizational chart has been developed.</p>					

Performance Objective 4: Develop a comprehensive plan to promote school system and increase parent and community involvement.					
Performance Indicators - The performance objective is complete when the Director of Schools reports:					
1. Promotional tools for the school system have been developed such as blogs, podcasts, videos and brochures.					
Performance Objective 5: Work with the school board to develop and implement an annual plan for promoting school system and increasing communication and support with the county commission/city council.					
Performance Indicator - The performance objective is complete when the Director of Schools reports:					
1. The board adopts an annual agenda for promotion, which includes activities, which the board and/or the Director will complete during the year. The plan must include activities to build support from the County Commission/City Council.					
Performance Objective 6: Develop a budget for the school board as outlined in school policies, activities in the school board annual agenda, and guidelines established by the State Department of Education.					
Performance Indicator - The performance objective is complete when the Director of Schools reports:					
1. A budget document has been formulated using procedures required by school board policies, activities in the school board annual agenda, and guidelines established by the State Department of Education.					
Performance Objective 7: Ensure the Board's annual agenda is developed and implemented.					
Performance Indicator - The performance objective is complete when the Director of Schools reports:					
1. Evidence that annual agenda items referencing the Director of Schools have been completed or are ongoing and nearing completion.					
Performance Objective 8: Provide and promote activities that give the school board an opportunity to review its effectiveness and improve the relationship between individual school board members, and the school board as a whole with the Director of Schools.					
Performance Indicators - The performance objective is complete when the Director of Schools reports:					
1. Information regarding improvement activities such as workshops, clinics, conventions, board retreats, etc.					

**Director of Schools
Overall Evaluation Score**

Section I Qualitative:

Appendix A-Administrator Survey _____ X ___% =__

Appendix B-Board Observational Data _____ X ___% =__

Section II Quantitative

Appendix C-Achievement of Board _____ X ___% =__

Goals/Strategic Plan

OVERALL EVALUATION SCORE _____

Enrollment Period 2 - 09/03/21 to 10/11/21

	K-6 Gen Ed Totals	PS VPK	PS SpEd	PS Peers	CDC	BEST	Deaf Ed	TOTALS
Black Fox	757	40	21	9	39			866
Bradley	345							345
Cason Lane	666	50	22	13	26			777
Discovery	398							398
Erma Siegel	723		22	10	19		5	779
Hobgood	584	76						660
John Pittard	689	39			28			756
Mitchell-Neilson	548	39				14		601
Northfield	561	40	14	15	31			661
Overall Creek	998							998
Reeves-Rogers	420							420
Salem	1091				14			1105
Scales	923		11	13	36			983
								9349

Totals	8703	284	90	60	193	14	5	9349
	K-6 Gen Ed Total	PS VPK	PS SpEd	PS Peers	CDC	BEST	Deaf Ed	
BEP Funded	8703				193	14	5	8915
Non-BEP Funded		284	90	60				434

Growth Over Last Year	
End of 2020-2021 -----	9000
Growth from 20-21 to 21-22 ---	349

Average Attendance Percentage
94.3%

PTR Period 2 - 09/03/21 to 10/11/21

	Kindergarten			1st Grade			2nd Grade			3rd Grade			Total	Total	K-3 PTR	4th Grade			5th Grade			6th Grade			Total	Total	4-6 PTR	Total K-6			
	P	#	PTR	P	#	PTR	P	#	PTR	P	#	PTR	Pupils	Teachers	Ratio	P	#	PTR	P	#	PTR	P	#	PTR	Pupils	Teachers	Ratio				
Black Fox	131	7	18.71	116	6	19.33	108	6	18.00	111	6	18.50	466	25	18.64	101	5	20.20	104	5	20.80	86	4	21.50	291	14	20.79				757
Bradley	49	3	16.33	48	3	16.00	58	3	19.33	52	3	17.33	207	12	17.25	50	3	16.67	43	3	14.33	45	2	22.50	138	8	17.25				345
Cason Lane	113	6	18.83	101	5	20.20	105	6	17.50	104	5	20.80	423	22	19.23	100	5	20.00	106	5	21.20	37	2	18.50	243	12	20.25				666
Discovery	60	3	20.00	60	3	20.00	61	3	20.33	60	3	20.00	241	12	20.08	65	3	21.67	66	3	22.00	26	1	26.00	157	7	22.43				398
Erma Siegel	124	7	17.71	101	6	16.83	116	6	19.33	118	6	19.67	459	25	18.36	113	5	22.60	130	6	21.67	21	1	21.00	264	12	22.00				723
Hobgood	89	5	17.80	102	6	17.00	81	4	20.25	88	5	17.60	360	20	18.00	85	4	21.25	84	4	21.00	55	3	18.33	224	11	20.36				584
John Pittard	105	6	17.50	98	6	16.33	100	6	16.67	118	7	16.86	421	25	16.84	107	6	17.83	111	5	22.20	50	2	25.00	268	13	20.62				689
Mitchell-Neilson	88	5	17.60	66	4	16.50	91	5	18.20	90	5	18.00	335	19	17.63	96	5	19.20	74	4	18.50	43	2	21.50	213	11	19.36				548
Northfield	93	5	18.60	91	5	18.20	101	5	20.20	90	5	18.00	375	20	18.75	67	4	16.75	77	4	19.25	42	2	21.00	186	10	18.60				561
Overall Creek	152	8	19.00	172	9	19.11	158	8	19.75	164	9	18.22	646	34	19.00	164	8	20.50	153	7	21.86	35	2	17.50	352	17	20.71				998
Reeves-Rogers	61	4	15.25	71	4	17.75	68	4	17.00	77	4	19.25	277	16	17.31	59	3	19.67	56	3	18.67	28	2	14.00	143	8	17.88				420
Salem	183	9	20.33	181	9	20.11	199	10	19.90	160	8	20.00	723	36	20.08	176	8	22.00	152	6	25.33	40	2	20.00	368	16	23.00				1091
Scales	155	9	17.22	144	7	20.57	160	8	20.00	140	7	20.00	599	31	19.32	136	6	22.67	129	6	21.50	59	3	19.67	324	15	21.60				923
Totals by Grade	Kindergarten			1st Grade			2nd Grade			3rd Grade			4th Grade			5th Grade			6th Grade												
	1403	77	18.22	1351	73	18.51	1406	74	19.00	1372	73	18.79	1319	65	20.29	1285	61	21.07	567	28	20.25							8703			

Regular Education PTR			Pupils	Teachers	PTR
Kindergarten thru Third Grade	-----		5532	297	18.63
Fourth Grade thru Sixth Grade	-----		3171	154	20.59
District Totals			8703	451	19.30

TRUANCY 10+ Days - Unexcused Absences

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9
Black Fox		5							
Bradley		4							
Cason Lane	1	5							
Discovery									
Erma Siegel	3	1							
Hobgood	1	2							
John Pittard		1							
Mitchell-Neilson	1	3							
Northfield		2							
Overall Creek		5							
Reeves-Rogers		2							
Salem									
Scales									
TOTALS	6	30	-	-	-	-	-	-	-

Chronic Absenteeism = missing 10% or more

	Period 1	Period 2	Period 3	Period 4	Period 5	Period 6	Period 7	Period 8	Period 9
	2+ days	4+ days	6+ days	8+ days	10+ days	12+ days	14+ days	16+ days	18+ days
Black Fox	231	234							
Bradley	132	185							
Cason Lane	203	197							
Discovery	66	36							
Erma Siegel	167	122							
Hobgood	191	204							
John Pittard	162	149							
Mitchell-Neilson	189	152							
Northfield	155	159							
Overall Creek	185	123							
Reeves-Rogers	124	99							
Salem	248	159							
Scales	243	212							
	2,296	2031	-	-	-	-	-	-	-

To: Board of Education

RE: Zoning Report

Board Meeting Date: October 26, 2021

Current enrollment numbers show increased enrollment numbers on the west side of town putting Overall Creek, Salem, and Scales reaching or above ideal building capacity. Additionally, we are looking at continued growth in these areas that will increase the need to address building capacity.

The central office team will be providing an overview of anticipated growth and the need to look at zoning for the 2022-2023 school year.

COMPARISON OF BUDGET TOTALS
July 1, 2021 Through September 30, 2021

TOTAL INCOME	7/1/21 - 9/30/21	\$	13,813,650
TOTAL EXPENSES	7/1/21 - 9/30/21		<u>17,083,573</u>
NET INCOME	9/30/21	\$	<u><u>(3,269,923)</u></u>

YEAR-TO-DATE REVENUE COMPARISON

SEPTEMBER 2021

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	BUDGET CLASS.	2020-21 BUDGET	2020-21 YTD REV.	2020-21 OVR/(UNDR) BUDGET	2020-21 %	2021-22 BUDGET	2021-22 YTD REV.	2021-22 OVR/(UNDR) BUDGET	2021-22 %
1	40110-Current Prop. Tax	15,312,150	9,617	(15,302,533)	0.1%	15,700,000	1,022	(15,698,978)	0.0%
2	40210-Local Option Sales Tax	12,330,550	1,116,906	(11,213,644)	9.1%	13,000,000	1,295,269	(11,704,731)	10.0%
3	40000-41110-Other County Rev	1,850,000	445,164	(1,404,836)	24.1%	1,705,000	319,439	(1,385,561)	18.7%
4	43300-44000-Other Local Revenue	698,941	98,918	(600,023)	14.2%	1,792,500	90,608	(1,701,892)	5.1%
5	46511-Basic Educ. Program	48,350,000	9,359,000	(38,991,000)	19.4%	48,115,000	9,623,000	(38,492,000)	20.0%
6	46515-Early Childhood Ed.	1,072,125	-	(1,072,125)	N/A	1,063,812	-	(1,063,812)	0.0%
7	46530-Energy Efficient Sch	-	-	-	N/A	-	-	-	N/A
8	46590-Other State Education	1,976,159	34,654	(1,941,505)	1.8%	-	369,716	369,716	N/A
9	46610-Career Ladder Program	88,000	-	(88,000)	0.0%	82,000	-	(82,000)	0.0%
10	46615-Ext. Contract-ARRA	-	-	-	N/A	-	-	-	N/A
11	46591-Coordinated School Health	100,000	-	(100,000)	N/A	100,000	-	(100,000)	0.0%
12	46595-Family Resource	29,600	-	(29,600)	N/A	29,600	-	(29,600)	0.0%
13	46800-46990-Other State Revenue	262,503	-	(262,503)	N/A	262,503	-	(262,503)	0.0%
14	47000- Federal Funds	283,653	-	(283,653)	0.0%	25,000	143,320	118,320	573.3%
15	49100-49800 Bond & City Transfers	3,244,831	-	(3,244,831)	N/A	450,000	-	(450,000)	0.0%
16	49810-Approp./City Gen. Fund	7,885,103	1,971,276	(5,913,827)	25.0%	7,885,103	1,971,276	(5,913,827)	25.0%
17	49820-Operating Transfers	78,413	-	(78,413)	0.0%	-	-	-	N/A
	TOTALS	\$ 93,562,028	\$13,035,536	\$ (80,526,492)	13.9%	\$90,210,518.00	\$ 13,813,650	\$ (76,396,868)	15.3%

YEAR-TO-DATE EXPENDITURE COMPARISON

SEPTEMBER 2021

PAGE 1

	BUDGET CLASS.	2020-21 BUDGET	2020-21 YTD EXP.	2020-21 OVR/(UNDR) BUDGET	2020-21 %	2021-22 BUDGET	2021-22 YTD EXP.	2021-22 OVR/(UNDR) BUDGET	2021-22 %
1	71100-Reg. Instruction	50,568,178	8,300,071	(42,268,107)	16.4%	49,630,304	\$8,887,711.59	(40,742,592)	17.9%
2	71200-Sp. Ed. Instruction	9,646,900	1,539,629	(8,107,271)	16.0%	10,154,810	1,609,981	(8,544,829)	15.9%
3	71400-Student Body Ed.	-	-	-	N/A	-	-	-	N/A
4	72110-Attendance	157,489	37,308	(120,182)	23.7%	100,155	23,142	(77,013)	23.1%
5	72120-Health Services	948,039	193,919	(754,120)	20.5%	975,845	40,645	(935,200)	4.2%
6	72130-Guidance	2,743,401	522,653	(2,220,748)	19.1%	2,621,215	468,665	(2,152,550)	17.9%
7	72210-Reg. Instr. Support	2,315,361	526,086	(1,789,275)	22.7%	2,361,485	497,977	(1,863,508)	21.1%
8	72220-Sp. Ed. Support	1,841,650	317,110	(1,524,540)	17.2%	1,734,075	301,033	(1,433,042)	17.4%
9	72250-Technology	1,954,363	597,825	(1,356,538)	30.6%	2,075,760	488,687	(1,587,073)	23.5%
10	72310-Bd. Of Education	1,646,370	644,392	(1,001,979)	39.1%	1,739,681	649,024	(1,090,657)	37.3%
11	72320-Office of Supt.	388,039	55,897	(332,142)	14.4%	428,330	96,041	(332,289)	22.4%
12	72410-Office of Principal	4,739,039	971,652	(3,767,387)	20.5%	4,857,825	1,037,179	(3,820,646)	21.4%
13	72510-Fiscal Services	470,480	157,642	(312,838)	33.5%	519,200	174,155	(345,045)	33.5%
14	72520-Personnel Services	587,033	166,577	(420,456)	28.4%	467,240	152,036	(315,204)	32.5%
15	72610-Oper. Of Plant	6,304,017	1,106,955	(5,197,062)	17.6%	6,445,115	1,203,435	(5,241,680)	18.7%
16	72620-Maint. Of Plant	2,809,034	436,510	(2,372,524)	15.5%	2,870,495	428,113	(2,442,382)	14.9%
17	72710-Pupil Transp.	3,883,591	671,013	(3,212,578)	17.3%	3,626,790	635,998	(2,990,792)	17.5%
18	73300-Community Service	557,708	104,329	(453,379)	18.7%	581,565	95,755	(485,810)	16.5%
19	73400-Early Childhood Educ.	1,249,350	179,745	(1,069,605)	14.4%	1,208,825	185,765	(1,023,060)	15.4%
20	76100-Reg. Cap. Outlay	150,500	23,915	(126,585)	15.9%	130,000	12,290	(117,710)	9.5%
21	82130-Education Debt Serv.	3,244,831	-	(3,244,831)	N/A	-	-	-	N/A
22	99100-Operating Transfers	409,200	95,940	(313,260)	23.4%	350,900	95,940	(254,960)	27.3%
	TOTALS	96,614,573	16,649,165	\$ (79,965,408)	17.2%	92,879,615	17,083,573	\$ (75,796,042)	18.4%

Human Resources Personnel Report 09/23/2021 - 10/21/2021

Certified Hires

<u>Last Name</u>	<u>First Name</u>	<u>Start Date</u>	<u>Location</u>	<u>Position</u>	<u>Notes</u>
Nanney	Katie	10/1/2021	OCE	1st Grade Teacher	rehire
Ruch	Joseph	10/11/2021	JP	SPED Teacher	
Pointer	Natalie	10/11/2021	CO	SLP	
Oakley	Andrea	10/11/2021	JP	Academic Coach	classified to certified

Certified Interims

<u>Last Name</u>	<u>First Name</u>	<u>Interim Dates</u>	<u>Location</u>	<u>Position</u>	<u>Interim For/Replacing</u>
Mushamba	Ashley	10/11 - 2/4	BR	Interim 6th Grade	Stephanie Davis
Watts	Valerie	9/30 - 12/10	SC	Interim ESL	Diana Hadley
Fisher	Erin	10/18 - 12/10	CLA	Interim 4th	Ashley Bija

Certified Resignations/Retirements/Terminations

<u>Last Name</u>	<u>First Name</u>	<u>Last Day</u>	<u>Location</u>	<u>Position</u>	<u>Tenure Y/N</u>
Morrison	Chelsea	9/17/2021	BF	SPED Teacher	N
Capps	Jennifer	10/1/2021	MNP	SPED Teacher	Y
Grim	Eric	10/5/2021	BR	Drama Teacher	N

Classified New Hires

<u>Last Name</u>	<u>First Name</u>	<u>Start Date</u>	<u>Location</u>	<u>Position</u>	<u>Notes</u>
Campbell	Virginia	9/29/2021	SHOP	Bus Asst	
Mowl	Jessica	10/1/2021	JP	COVID Hotline Nurse	pt to ft
Jordan	Naiya	10/11/2021	ESE	SPED EA	
Poppele	Darlene	10/11/2021	OCE	SPED EA	
Ransom	Cynthia	10/11/2021	SC	SPED EA	rehire
Rodriguez	Edward	10/11/2021	BF	SPED EA	pt to ft
Bwe	Thaw	10/11/2021	BF	SPED EA	pt to ft
Leathers	Jennifer	10/11/2021	MNE	SPED EA	rehire
Case	Kaitlin	10/12/2021	NF	SPED EA	
Popplewell	Samantha	10/12/2021	JP	SPED EA	pt to ft
Suttles	Sharista	10/13/2021	BR	Office EA	
Martinez	Sarai	10/13/2021	SA	Custodian	rehire
Nolan	Cassandra	10/18/2021	SA	EA	
Hughes	Daijah	10/18/2021	SA	EA	
Gossage	Lisa	10/19/2021	JP	COVID Hotline EA	rehire
Webb	Michael	10/19/2021	JP	SPED EA	pt to ft
Harrison	Richard	10/20/2021	SHOP	Bus Asst	

Classified Resignations/Retirements/Terminations

<u>Last Name</u>	<u>First Name</u>	<u>Last Day</u>	<u>Location</u>	<u>Position</u>
Hudson	Elizabeth	9/17/2021	BF	SPED EA
Bowers	Susan	9/30/2021	SHOP	Bus Asst
Plymouth	Tavaris	10/1/2021	JP	SPED EA
Fells	Lisa	10/11/2021	SHOP	Bus Asst
Barnes	Christopher	10/15/2021	CO	Courier
Williams	Brianna	10/15/2021	HG	SPED EA