

Regular Board of Education Meeting

August 23, 2021 6:00 PM

Robert J. Smallridge School Administration Building

I. Call to Order

II. Pledge and Program

III. Approval of Agenda

IV. Special Reports/Presentations

A. Good News

V. Public Forum

VI. Consent Agenda

A. Board Minutes: 8-2-21

VII. Items for Action

A. Mask Requirement at Oak Ridge Schools

B. Board Policy 4.700 Testing - Second Reading

C. Board Policy 3.205 Security - First and Second Reading

D. Board Policy 4.204 Summer Instructional Programs - First and Second Reading

E. Board Policy 4.213 Family Life Education - First Reading

F. Board Policy 4.605 Graduation Requirements - First Reading

G. Board Policy 6.200 Attendance - First and Second Reading

H. ORHS Motorcycle Club

I. FY22 Budget Transfer #1 - First Reading

J. FY22 ESSER 1.0 Grant

K. FY22 ESSER 2.0 Grant

L. Addition of Security Film for New Windows at Robertsville Middle and Jefferson Middle

VIII. Items for Information

A. Finance Reports

IX. Items for Discussion

X. Old Business

XI. New Business

XII. Communications

XIII. Adjournment

Oak Ridge Board of Education

Monitoring: Review: Annually, in November	Descriptor Term: Testing Programs	Descriptor Code: 4.700	Issued Date: 03/29/21
		Rescinds:	Issued: <u>03/29/21</u> 09/23/19 05/21/18 01/08/18 05/22/17 01/02/17 06/27/16 01/04/16 11/24/14

1 *General*

2 The Board shall provide for a system-wide testing program which shall be periodically reviewed and
3 evaluated. The purposes of the program shall be to:

- 4 1. Assist in promoting accountability;
- 5 2. Determine the progress of students;
- 6 3. Assess the effectiveness of the instructional program and student learning;
- 7 4. Aid in counseling and guiding students in planning future education and other endeavors;
- 8 5. Analyze the improvements needed in a given instructional area;
- 9 6. Assist in the screening of students with learning difficulties;¹
- 10 7. Assist in placing students in remedial programs;
- 11 8. Provide information for college entrance and placement; and
- 12 9. Assist in educational research by providing data.²

13 The Superintendent of Schools or designee shall be responsible for planning and implementing the
14 program, which includes:

- 15 1. Determining specific purposes for each test;
- 16 2. Selecting the appropriate test to be given;

- 1 3. Establishing procedures for administering the tests;
- 2 4. Making provision for interpreting and disseminating the results;
- 3 5. Maintaining testing information in a consistent and confidential manner; and
- 4 6. Ensuring that results are obtained as quickly as possible, especially when placement in a
- 5 special learning program might be necessary.

6 State-mandated student testing programs shall be undertaken in accordance with procedures published
7 by the State Department of Education.³

8

9 **WEIGHTING TCAP SCORES**

10 ~~TNReady⁴ scores will not be included in 3rd-4th grade students' standards-based grades.~~

11 ~~TNReady⁴ scores will be included in 5th-8th grade students' final grades for the spring semester as~~
12 ~~follows:~~

13 ~~a) 2020-2021 school year—15% if it raises the final course grade~~

14 ~~b) 2021-2022 school year—15%~~

15 ~~The methodology that is used to change raw scores provided by the state into student grades is called~~
16 ~~Standard Deviation (10). This method determines how far a given raw score is from the average raw~~
17 ~~score on the test. In general, students who are within ± 1 standard deviation would score between 75 and~~
18 ~~95. Anything above or below one standard deviation would score above 95 or below 75 respectively.~~

19 ~~EOC⁵ scores will be included in students' final grades as follows:~~

20 ~~a) 2020-2021 school year—15% if it raises the final course grade~~

21 ~~b) 2021-2022 school year—15%~~

22 ~~TNReady⁴ and EOC⁵ scores will be included in students' final grades as follows:~~

23 ~~1) Grades 3-5 – 15%~~

24 ~~2) Grades 6-8 – 15%~~

25 ~~3) Grades 9-12 – 15%~~

26 The methodology that is used to change raw scores provided by the state into student grades is called
27 Standard Deviation (10). This method determines how far a given raw score is from the average raw
28 score on the test. In general, students who are within ± 1 standard deviation would score between 75 and
29 95. Anything above or below one standard deviation would score above 95 or below 75 respectively.

30 The Superintendent may exclude these scores from students' final grades if scores are not received by
31 the district at least five (5) instructional days before the end of the course.^{4,5} ~~For the 2020-2021 spring~~
32 ~~semester test administration, scores will only be included in students' grades if they benefit the student.~~

1 INTEREST INVENTORIES AND CAREER ASSESSMENTS⁶

2 Interest inventories shall be made available to middle schoolers. These will include assessments such as
3 the Kuder assessment, Myers-Briggs Type Indicator, the ASVAB, or the College Board Career Finder.

4 Career aptitude assessments shall be administered to 8th graders in order to inform the student's high
5 school plan of study. Upon receiving the results from these assessments, the school shall provide students
6 with information on any available career and technical education opportunities in which the student is
7 eligible to participate in.

8

9 TESTING INFORMATION AND PARENTAL CONSENT

10 Any test directly concerned with measuring student ability or achievement through individual or group
11 psychological or socio-metric tests shall not be administered by or with the knowledge of any employee
12 of the system without first obtaining written consent of the parents or guardians.²

13 Results of all group tests shall be recorded on the students' permanent records and shall be made
14 available to appropriate personnel in accordance with established proceduresboard policies.⁷

15 No later than July 31 of each year, the Board shall publish on its website information related to state
16 and board mandated tests that will be administered during the school year. The information shall
17 include:⁸

18

- 19 1. The name of the test;
- 20 2. The purpose and use of the test;
- 21 3. The grade or class in which the test will be administered;
- 22 4. The tentative date or dates that the test will be administered; and
- 23 5. The time and manner in which parents and students will be notified of the results of the test.
- 24 6. How parents can access the questions and answers on their student's state-required test.
- 25 7. If a district-mandated test, how the test complements and enhances student instruction and
26 learning and how it serves a purpose distinct from state-required tests.

27 Testing information shall also be placed in student handbooks or other school publications that are
28 provided to parents/guardians on an annual basis.

Legal References

1. TCA 49-10-108

Cross-References

Student Surveys, Analyses, and Evaluations 6.4001

- ~~2. 20 USCA § 1232(g)~~
- ~~3. TRR/MS 0520-01-03-.03(7); TRR/MS 0520-01-03-.06(1)(b)~~
- ~~4. TCA 49-1-617; State Board of Education Policy 2.102~~
- ~~5. TRR/MS 0520-01-03-.06(1)(b); State Board of Education Policy 2.103; TCA 49-1-617~~
- ~~6. Public Acts of 2019, Chapter No. 108~~
- ~~7. TCA 10-7-504~~
- ~~8.1. TCA 49-6-6007; State Board of Education Policy 2.102; State Board of Education Policy 2.103~~

~~Student Records 6.600~~

Legal References

1. TCA 49-10-108
2. 20 USCA § 1232(g)
3. TRR/MS 0520-01-03-.03(11)
4. TCA 49-1-617; State Board of Education Policy 2.102
5. TRR/MS 0520-01-03-.03(11)(e); State Board of Education Policy 2.103; TCA 49-1-617
6. TCA 49-6-412; Public Acts of 2021, Chapter No. 271
7. TCA 10-7-504(a)(4)(A)
8. TCA 49-6-6007; State Board of Education Policy 2.102; State Board of Education Policy 2.103

Cross References

Student Surveys, Analyses, and Evaluations 6.4001
Student Records 6.600

Oak Ridge Board of Education

Monitoring: Review: Annually, in October	Descriptor Term: Security	Descriptor Code: 3.205	Issued Date:
		Rescinds:	Issued: <u>11/24/14</u>

1 General¹

2 The superintendent shall establish procedures to protect school property which shall include, but not be
3 limited to:

- 4 1. Closing and securing teacher work areas when left unattended or at the end of the day;
- 5 2. Denying students permission to use the classrooms, laboratories, gymnasiums or other school
6 facilities or equipment without appropriate supervision;
- 7 3. Controlling the issuance of keys; ~~and~~
- 8 4. Developing programs that contribute to the proper care and use of school facilities and
9 equipment; and

10 4.5. Ensuring that equipment purchased with federal funds is managed as directed by federal law.²

11 ~~Equipment purchased with federal funds shall be managed as directed by federal and state law.¹~~

12 The principal shall call law enforcement officials in cases involving illegal entry, building damage,
13 theft or vandalism.

14 The principal shall notify the superintendent as soon as practical but no longer than 24 hours after a
15 case of vandalism, theft, building damage and/or illegal entry.

16 The superintendent, or his/her designee, is authorized to sign a criminal complaint and to press charges
17 against perpetrators for vandalism of school property.

18 **SCHOOL POLICING LAW ENFORCEMENT SERVICES¹**

19 The Board may enter into a memorandum of understanding with the chief of a law enforcement agency
20 to provide school policing. Any memorandum of understanding shall address, at a minimum, the
21 following issues:²

- 22 1. Any School Resource Officer (SRO) assigned under a memorandum must be in compliance
23 with all laws, regulations and rules of the Peace Officer Standards and Training Commission at
24 the time of assignment and remain compliant throughout the tenure of his or her assignment;
- 25 2. As a condition of assignment, any SRO must participate in forty (40) hours of basic training in
26 school policing within twelve (12) months of assignment-. Every year thereafter, the SRO shall

1 participate in a minimum of sixteen (16) hours of training specific to school policing. All
2 training programs shall be approved by the Peace Officers Standards and Training
3 Commission.³

4 3. Any SRO assigned under the memorandum remains an employee of the law enforcement
5 agency, subject to that agency's direction, control, supervision and discipline.

6 4. No officer shall be assigned to a school, or continue in such an assignment, without the consent
7 of the Superintendent.

8 5. In the event that more than one SRO is assigned to a school system, the law enforcement
9 agency shall designate one of the SROs as the senior SRO, or such other, appropriate title. The
10 duties of the senior SRO, however designated, shall include, but not be limited to, the
11 following:

12 a. To represent and carry out the policies of the law enforcement agency assigning the
13 SROs.

14 b. To supervise the SROs in the performance of their duties;

15 c. To consult with the Superintendent regarding the best use of the available resources for
16 school policing; and

17 d. To resolve disputes between the SROs and students or faculty members.

18 6. The memorandum may be effective for any length of time, including continuing until
19 terminated by the parties, and may contain any reasonable notice requirement for the
20 termination of the memorandum. However, the memorandum shall contain a provision
21 allowing the Superintendent to suspend the active participation of the SROs in the event that
22 the Superintendent believes that such suspension is best for the health, safety and/or well-being
23 of the students and/or faculty members.

24 CYBERSECURITY⁴

25 The Superintendent/designee shall develop an administrative procedure regarding the district's
26 cybersecurity plan to identify cybersecurity risks, implement mitigation planning, and protect
27 cyberinfrastructure against cyberattacks and other cybersecurity threats and incidents.

Legal References

1. TCA 49-6-805(3)

2. 2 CFR § 200.313

3. TCA 49-6-4217

4. Public Acts of 2021, Chapter No. 335

Cross References

Visitors to the Schools 1.501

Inventories 2.702

Care of School Property 6.311

1

Legal References

- 1. ~~EDGAR 34 subtitle A Part 80.32~~
- 2. ~~5. Tenn. Code Ann. § 49-6-4217~~

Cross References

- ~~Visitors to the Schools 1.501~~
- ~~Care of School Property 6.311~~

Oak Ridge Board of Education

Monitoring: Review: Annually, in November	Descriptor Term: Summer School	Descriptor Code: 4.204	Issued Date:
		Rescinds:	Issued: 11/24/14

~~As funding permits, summer schools shall be organized and operated as a part of the public school program and shall comply with rules and regulations of the State Board of Education.¹~~

~~On an annual basis, the Superintendent of Schools shall recommend a summer school program which must be approved by the Board. This recommendation shall consist of the courses to be offered, those students who are eligible to attend, attendance requirements, and other relevant information of the program.~~

~~The Board may adopt tuition rates for those students attending a summer school program.²~~

General

The following programs will be made available to students:^{1,2}

1. Traditional summer school, as funding permits;
2. Learning loss bridge camps, as funding permits;
3. After-school learning mini camps (2021-2023); and
4. Summer learning camps (2021-2023).

These programs shall be organized and operated in accordance with state law as well as guidelines provided by the Tennessee Department of Education. Funding for all programming shall be provided for in the annual budget and take into account any available grants. The Board may adopt tuition rates for those students attending a traditional summer school program.³

SUMMER PROGRAMMING²

The Superintendent of Schools shall present a recommended summer programming plan to the Board each year, outlining the following:

1. Courses offered;
2. Transportation;
3. Class size ratios;

1 4. Budget, including staff compensation;

2

3 5. School nutrition needs;

4

5 6. Staffing;

6

7 7. Enrollment criteria; and

8

9 8. Any additional necessary information.

10 **ATTENDANCE REQUIREMENTS²**

11 Priority students, as defined by state law, shall be encouraged but not be required to attend summer
12 programs.

13

14

Legal References

- 1. TRR/MS 0520-01-03-.03(9)
- 2. Public Acts of 2021, Special Legislative Session,
Chapter No. 1
- 3. TCA 49-6-3003

Cross References

Extended Contracts 5.112

15

Legal References

- 1. TRR/MS 0520-13-.03(7)(a)
- 2. TCA 49-6-3003

Cross References

OAK RIDGE BOARD OF EDUCATION [Click here to choose a school board.](#)

43Monitoring: Review: Annually, in November	Descriptor Term: <h2 style="text-align: center; margin: 0;">Family Life Education</h2>	Descriptor Code: 4.213	Issued Date:
		Rescinds:	Issued:

1 *General*

2 A family life education program shall be implemented within the school district in compliance with state
3 law.¹

4 A parent/guardian who chooses not to have a student participate in the family life education program
5 shall submit such request in writing to the principal. A student who is excused from the program shall
6 be assigned alternative health activities and shall not be penalized academically.

7 **FAMILY LIFE INSTRUCTION**

8 The curriculum for the family life education program shall, in a manner that is age-appropriate and
9 factually and medically accurate, include the following:²

- 10 1. Teach the skills needed to make healthy decisions in all aspects of marriage and family life;
- 11
- 12 2. Encourage sexual health by helping students understand how the whole person is affected by
13 sexual activity as well as other risk behaviors;
- 14
- 15 3. Provide information about human reproduction, including conception, birth, and prenatal care,
16 as well as the process of adoption and its benefits;
- 17
- 18 4. Provide information on the family unit and the responsibilities and consequences related to sexual
19 activity, including the challenges of single teen parenting;
- 20
- 21 5. Promote only sexual risk avoidance through abstinence and the positive results of avoiding sexual
22 activity;
- 23
- 24 6. Provide instruction on the detection, intervention, prevention, and treatment of child sexual
25 abuse, including such abuse that may occur in the home, and human trafficking in which a victim
26 is the child;
- 27
- 28 7. Provide instruction on the prevention of dating violence;
- 29
- 30 8. Encourage communication between parent(s)/guardian(s) and students; and

1

2 9. Address the legal aspects of sexual activity with emphasis on the rights of the student.

3 The family life education program shall be reviewed annually to ensure that the prohibited items of
4 instruction, as provided for in state law,³ are not included in the curriculum.

5 **TRAINING ON INSTRUCTION**

6 Personnel providing family life instruction shall receive training prior to presenting such instruction.

7 Personnel shall conduct such instruction with maturity and discretion.

Legal References

1. TCA 49-6-1302; Public Acts of 2021, Chapter No. 290
2. TCA 49-6-1304
3. TCA 49-6-1304(b)

Oak Ridge Board of Education

Monitoring: Review: Annually, in November	Descriptor Term: Graduation Requirements	Descriptor Code: 4.605	Issued Date: 01/25/21
		Rescinds: II-6	Issued: <u>01/25/21</u> 09/23/19 04/23/18 11/24/14

1 *General*

2
3 The program of studies shall include areas required by the State Board of Education.

- 4 1. Beginning with the 2021-2022 graduating class, students must meet the core requirements
5 and take elective courses to add up to a total of twenty-two (22) credits required local for
6 graduation with a regular Oak Ridge High School diploma.
7
8 2. Beginning with the 2022-2023 graduating class, students must meet the core requirements
9 and take elective courses to add up to a total of twenty-four (24) credits required local for
10 graduation with a regular Oak Ridge High School diploma.
11
12 3. Beginning with the 2023-2024 graduating class, students must meet the core requirements
13 and take elective courses to add up to a total of twenty-six (26) credits required local for
14 graduation with a regular Oak Ridge High School diploma.
15
16 4. Beginning with the 2024-2025 graduating class, students must meet the core requirements
17 and take elective courses to add up to a total of twenty-eight (28) credits required local for
18 graduation with a regular Oak Ridge High School diploma.
19
20 5. In instances where a student does not have the opportunity to earn the 32 credits that are
21 available with block scheduling, the required number of credits for graduation from Oak
22 Ridge High School will be four less than the total available. In extenuating circumstances,
23 with Superintendent or designee approval, a student who earns the state minimum
24 requirement of 22 credits may receive a state issued regular high school diploma.

25
26 Before high school graduation, every student shall:¹

- 27 1. Achieve the specified twenty-two (22) units of credit;
28 2. Take the required end of course exams;
29 3. Have satisfactory records of attendance and conduct;

- 1 4. Take the ACT or SAT prior to graduation;²
- 2 5. Pass a United States civics test³, and
- 3 6. Complete three (3) credits in an elective focus. The elective focus may be:
- 4 a. AP
- 5 b. Dual Enrollment
- 6 c. Dual Credit
- 7 d. Fine Arts
- 8 e. Humanities
- 9 f. Science and Math
- 10 g. CTE
- 11

12 SPECIAL EDUCATION STUDENTS⁴

13 Special education students who earn the core requirements and elective courses to meet the required
14 credits specified above will be awarded an Oak Ridge High School diploma. Special education
15 students who earn the prescribed twenty-two (22) credit minimum shall be awarded a state issued
16 regular high school diploma.

17 Students who have received a special education diploma or an occupational diploma shall continue to
18 make progress towards a regular high school diploma until the end of the school year in which they turn
19 twenty-two (22) years old.

20

21

22 *Special Education Diploma*

23

24 A special education diploma shall be awarded to students who have not met the requirements for a regular
25 high school diploma,⁵ but have:

- 26 1. Completed four (4) years of high school;
- 27 2. Made satisfactory progress on their IEP; and
- 28 3. Maintained satisfactory records of attendance and conduct.

29 *Occupational Diploma*

30

31 Special education students who do not meet the requirements for a regular high school diploma may be
32 awarded an occupational diploma if the student has:^{1,4}

- 33 1. Completed at least four (4) years of high school;
- 34 2. Made satisfactory progress on their IEP;
- 35 3. Maintained satisfactory records of attendance and conduct;
- 36 4. Completed the occupational diploma Skills, Knowledge, and Experience Mastery Assessment
37 (SKEMA); and
- 38 5. Completed two (2) years of paid or non-paid work experience.

1 The decision to attain an occupational diploma shall be made at the conclusion of the student's 10th grade
2 year or two (2) academic years prior to the expected graduation date.

3 ~~Students who have received a special education diploma or an occupational diploma shall continue to~~
4 ~~make progress towards a regular high school diploma until the end of the school year in which they turn~~
5 ~~twenty-two (22) years old.~~

6 7 *Alternate Academic Diploma*

8 Special education students who do not meet the requirements for a regular high school diploma may be
9 awarded an alternate academic diploma if the student has:⁴

- 10 1. Completed at least four (4) years of high school;
- 11 2. Participated in the high school alternate assessments;
- 12 3. Earned the prescribed twenty-two (22) credit minimum;
- 13 4. Made satisfactory progress on their IEP;
- 14 5. Maintained satisfactory records of attendance and conduct; and
- 15 6. Completed a transition assessment that measures postsecondary education and training,
16 employment, independent living, and community involvement.

17 ~~YEARS IN ATTENDANCE~~STUDENT LOAD⁶

18
19 A planned program of four (4) years in high school is required for high school graduation, except for
20 special circumstances. The four-year high school attendance requirement may be modified for a
21 ~~limited number of~~ students, based upon meeting each of the following conditions:
22

- 23 1. Students must have completed the minimum units required by the State Department of
24 Education and any additional units required by the local Board.

25
26 ~~4.2.~~ All full time students in grades 9-12 shall be enrolled each semester in subjects that produce a
27 minimum of five (5) units of credit for graduation per year. Students with hardships and gifted
28 students may appeal this requirement to the Superintendent/designee and then to the Board.

29
30 ~~3.~~ Students must have a special need to leave high school in less than four (4) years and must have
31 an appropriately planned post-secondary education experience. Students must complete an
32 Application for Early Graduation/Early Release. Students must complete an Application for
33 Early Graduation/Early Release if they desire to leave high school in less than four (4) years.
34 Students must have an appropriately planned post-secondary education experience.
35 2.

36
37 ~~3.4.~~ Students meeting the above conditions to the satisfaction of school officials, may be permitted
38 to leave school before completing four (4) years of attendance, if the school officials feel it is in
39 the best interest of the student, school and community. A transcript shall be given to each
40 student showing the credits earned.

1 4.5. Students successfully completing the approved planned educational experience (as outlined
2 above) shall be eligible to receive their high school diploma at the most current graduation
3 period.

4 ADDITIONAL CONDITIONS REQUIRED FOR CONSIDERATION

5
6 To be considered for Early Graduation/Early Release from Oak Ridge High School, a student must be
7 considered a “Ready Graduate” according to the Tennessee Department of Education. To be
8 considered ready graduates, students must meet *at least one* of the following:

- 9 • Composite score of 21 or higher on ACT (or 1060 or higher on the SAT); or
- 10 • Complete 4 early postsecondary opportunities (EPSOs); or
- 11 • Complete 2 EPSOs and earn an industry certification; or
- 12 • Complete 2 EPSOs and earn a score of military readiness (31) on the ASVAB AFQT.

13
14 Students may complete an early postsecondary opportunity (EPSO) in any of the following ways:

- 15 • Complete an Advanced Placement (AP) course and attempt the AP Exam in the course
- 16 • Complete a Dual Enrollment course in which they are dually enrolled in a postsecondary
17 institution such as Roane State Community College or Tennessee College of Applied
18 Technology (TCAT).
- 19 • Complete a Local Dual Credit course and receive college credit.
- 20 • Complete a Statewide Dual Credit course and attempt the exam.

21 WITHDRAWAL FROM OAK RIDGE HIGH SCHOOL

22
23
24 Upon early graduation, students are withdrawn from Oak Ridge High School as graduates. Because
25 students are no longer enrolled as students, they cannot participate in extracurricular activities
26 including interscholastic sports or clubs at Oak Ridge High School. In addition, students may not take
27 courses at Oak Ridge High School once withdrawn as a graduate. Students wishing to take additional
28 coursework as electives toward a high school diploma should not apply for early graduation. Early
29 graduates will receive their diplomas on or after the date of their class’ commencement. They may
30 participate in their class commencement ceremony.

31 DEADLINE FOR APPLICATION SUBMISSION

32
33
34 Students must submit an Application for Early Graduation/Early Release by the end of Term 1 of their
35 senior year.

36 **MOVE ON WHEN READY⁷**

37
38
39
40 The *Move on When Ready Act* provides public high school students who wish to graduate early with
41 the opportunity to graduate high school early and gain entry into a postsecondary institution. Students

1 intending to graduate early shall inform the school principal of this intent prior to the beginning of 9th
 2 grade or as soon thereafter as the intent is known.

3 Students intending to graduate early shall inform the school principal of this intent prior to the
 4 beginning of 9th grade or as soon thereafter as the intent is known.

5
 6 In order to graduate early, students must meet the following requirements:

- 7 1. Earn the required eighteen (18) credits;
- 8 2. Achieve a benchmark score for each required end-of-course exam;
- 9 3. Attain a cumulative GPA of at least 3.2 on a 4.0 scale;
- 10 4. Meet the minimum ACT or SAT benchmark score;
- 11 5. Obtain a qualifying benchmark score on a world language proficiency assessment; and
- 12 6. Complete at least two (2) types of the following courses:
 - 13 a. AP;
 - 14 b. IB;
 - 15 c. Dual enrollment; or
 - 16 d. Dual credit.

17 The Superintendent or designee shall develop administrative procedures to ensure that the early
 18 graduation program is conducted in accordance with state law.

19
 20
 21
 22

Legal References

- 1. [TCA 49-6-6001; State Board of Education Policy 2.103; TRR/MS 0520-01-03-.06](#)
- 2. [TCA 49-6-6001\(b\); State Board of Education Policy 2.103](#)
- 3. [TCA 49-6-408; State Board of Education Policy 2.103](#)
- 4. [TRR/MS 0520-01-03-.06; State Board of Education Policy 2.103](#)
- 5. [TCA 49-6-6005; State Board of Education Policy 2.103](#)
- 6. [TRR/MS 0520-01-03-.06](#)
- 7. [TCA 49-6-8103; State Board of Education Policy 2.103; Public Acts of 2021, Chapter No. 493](#)

Cross References

- [Class Size Ratios 4.201](#)
- [Alternative Credit Options 4.209](#)
- [Honor Roll, Awards, & Class Ranking 4.602](#)

Legal References

- 1. ~~[TCA 49-6-6001; State Board of Education Policy 2.103](#)~~
- 2. ~~[TCA 49-6-6001\(b\); State Board of Education Policy 2.103](#)~~
- 3. ~~[TCA 49-6-408; Public Acts of 2019, Chapter No. 442; State Board of Education Policy 2.103](#)~~
- 4. ~~[TRR/MS 0520-01-03-.06\(1\)\(a\); State Board of Education Policy 2.103](#)~~
- 5. ~~[TCA 49-6-6005; State Board of Education Policy 2.103](#)~~
- 6. ~~[TRR/MS 0520-01-03-.06\(1\)\(a\)\(7\)](#)~~

Cross References

- ~~[Basic Curriculum Program 4.201](#)~~
- ~~[Alternative Credit Options 4.209](#)~~
- ~~[Honor Roll, Awards, & Class Ranking 4.602](#)~~

| ~~7.8. TCA 49-6-8303; State Board of Education Policy 2.103~~

Oak Ridge Board of Education

Monitoring: Review: Annually, in April	Descriptor Term: <h2 style="margin: 0;">Attendance</h2>	Descriptor Code: 6.200	Issued Date: 08/02/21
		Rescinds: 6.200	Issued: <u>08/02/21</u> 03/30/20 11/25/19 10/28/19 08/27/18 09/28/15 02/25/13

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Attendance is a key factor in student achievement and therefore, students are expected to be present each day school is in session.

The Superintendent of Schools/designee shall develop appropriate administrative procedures to implement this policy.

The attendance supervisor shall oversee the entire attendance program which shall include: ¹

1. All accounting and reporting procedures and their dissemination;
2. Alternative program options for students who severely fail to meet minimum attendance requirements;
3. Ensuring that all school age children attend school;
4. Providing documentation of enrollment status upon request for students applying for new or reinstatement of driver's permit or license; and
5. Notifying the Department of Safety whenever a student with a driver's permit or license withdraws from school. ²

Student attendance records shall be given the same level of confidentiality as other student records. Only authorized school officials with legitimate educational purposes may have access to student information without the consent of the student or parent(s)/guardian(s). ³

Absences shall be classified as either excused or unexcused as determined by the principal/designee.

Excused absences shall include:⁴

1. Personal illness/injury;
2. Verifiable family emergency;
3. Death in the family;
4. Extreme weather conditions;

- 1 5. Religious observances;⁵
- 2 6. Pregnancy;
- 3 7. School endorsed activities
- 4 8. Summons, subpoena, or court order; or
- 5 9. Circumstances which in the judgment of the principal create emergencies over which the
- 6 student has no control.
- 7

8 **SCHOOL SPONSORED ACTIVITIES AND POSTSECONDARY SCHOOL VISITS**

9 Students participating in a school sponsored field trip, excursion, competition or postsecondary school
10 visit will be counted present. Board Policy 6.2001 provides specific information regarding
11 postsecondary school visits as well as the required documentation to be counted present during a
12 postsecondary school visit.

13 The principal shall be responsible for ensuring that:⁶

- 14 1. Attendance is checked and reported daily for each class;
- 15 2. Daily absentee sheets contain sign in/sign out sheets and indicate students present or absent
16 for the majority of the day;
- 17 3. All student absences are verified;
- 18 4. Written excuses are submitted for absences and tardiness; and
- 19 5. System-wide procedures for accounting and reporting are followed.
- 20

21 **TRUANCY**

22
23 Annually, the Superintendent of Schools/designee will provide written notice to parent(s)/guardian(s)
24 that attendance at school is required. Students shall be present at least fifty percent (50%) of the
25 scheduled school day in order to be counted present. Students may attend part-time days, alternating
26 days, or for a specific amount of time as indicated in their Individualized Education Plan or 504 Plan
27 and shall be considered present for school attendance purposes.⁸ If a student is required to participate
28 in a remedial instruction program outside of the regular school day where there is no cost to the
29 parent(s)/guardian(s) and the school system provides transportation, unexcused absences from these
30 programs shall be reported in the same manner.⁷

31
32 A student who is absent five (5) days without adequate excuse shall be reported to the Superintendent
33 of Schools/designee who will, in turn, provide written notice to the parent(s)/guardian(s) of the
34 student's absence. If a parent does not provide documentation within adequate time excusing those
35 absences, or request an attendance hearing, then the Superintendent of Schools/designee shall
36 implement the progressive truancy intervention plan described below prior to referral to juvenile court.

38 *Progressive Truancy Intervention Plan*⁸

39
40 Prior to referral to juvenile court, the following progressive truancy intervention plan will be
41 implemented.

42
43

Tier I

Tier I of the progressive truancy plan shall apply to all students within the district and include schoolwide prevention-oriented supports to assist with satisfactory attendance. Tier I of the progressive truancy intervention plan shall include the following:

Tier I Actions:

1. Attendance expectations and Truancy Reporting Steps are provided in the Student Handbook annually.
2. Student attendance will be documented daily using the student management system. The student management system provides parent/guardian access allowing parents to monitor their child's school attendance.
3. Parent/Guardian will receive an automated phone call each day that their child is absent from school.
4. Once a student has accumulated 3 unexcused absences, the parent/guardian will receive an automated phone message regarding this attendance concern.

Tier II

Tier II of the progressive truancy plan shall be implemented after the student accumulates five (5) unexcused absences, but before referral to juvenile court, and includes the following:

1. A conference with the student and the student's parent(s)/guardian(s);
2. An attendance contract, based on the conference, signed by the student, the parent(s)/guardian(s), and an attendance supervisor or designee. The contract shall include:
 - a. A specific description of the school's attendance expectations for the student;
 - b. The period for which the contract is effective; and
 - c. Penalties for additional absences and alleged school offenses, including additional disciplinary action and potential referral to juvenile court; and
3. Regularly scheduled follow-up meetings to discuss the student's progress.

3.4. Under this tier, a school employee shall conduct an individualized assessment detailing the reasons a student has been absent from school. The employee may refer the student to counseling, community-based services, or other services to address the student's attendance problems.

Tier II

~~If a student accumulates additional unexcused absences in violation of the attendance contract in Tier I, the student will be subject to Tier II.~~

~~Under this tier, a school employee shall conduct an individualized assessment detailing the reasons a student has been absent from school. The employee may refer the student to counseling, community-based services, or other services to address the student's attendance problems.~~

Tier III

This tier shall be implemented if the truancy interventions under Tier II are unsuccessful.

These interventions shall be determined by a team formed at each school. The interventions shall address student needs in an age-appropriate manner. Finalized plans shall be approved by the Superintendent of Schools/designee.

NON-SCHOOL SPONSORED EXTRACURRICULAR ACTIVITY⁹

A principal/designee may excuse a student to participate in non-school sponsored extracurricular activities. The principal shall document the approval in writing and shall excuse no more than ten (10) absences each school year. No later than seven (7) business days prior to the student's absence, the student shall provide documentation to the school as proof of the student's participation along with a written request for the excused absence from the student's parent/guardian. The request shall include the following:

1. Student's name and personal identification number;
2. Student's grade;
3. The dates of the student's absence;
4. The reason for the student's absence; and
5. The signatures of the student and parent/guardian.

MAKE-UP WORK

Make up work for excused or unexcused absences must be requested by the student or parent no later than three (3) days after returning to school.

STATE-MANDATED TESTS/END OF COURSE EXAMS

Students who are absent the day of the scheduled End of Course Exams must present a signed doctor's excuse or must have been given an excused release by the principal prior to testing to receive an excused absence. Students who have excused absences will be allowed to take a make-up exam. Excused students will receive an incomplete in the course until they have taken the End of Course Exam.

Students who have an unexcused absence shall receive a failing grade on the EOC exam which shall be averaged into their final grade.

CREDIT/PROMOTION DENIAL

1
2 Credit/promotion denial determinations may include student attendance, however, student attendance
3 may not be the sole criterion.⁹ If attendance is a factor prior to credit/promotion denial, the following
4 shall occur:

- 5
- 6 1. Parents and students shall be advised if a student is in danger of credit/promotion denial due
7 to excessive absenteeism.
- 8 2. Procedures in due process are available to the student when credit or promotion is denied.
- 9

10 **DRIVER'S LICENSE REVOCATION**²

11
12 More than ten (10) consecutive or fifteen (15) reported unexcused absences by a student during any
13 semester renders a student ineligible to retain a driver's permit or license or to obtain such if of age.

14
15 In order to qualify for reclaiming a driver's permit or license, the student must make a passing grade in
16 at least three (3) full unit subjects or their equivalency at the conclusion of a subsequent grading period.

17 **ATTENDANCE HEARING**¹⁰

18
19
20 Students with excessive (more than five (5)) unexcused absences or those in danger of credit/promotion
21 denial shall have the opportunity to appeal to an attendance hearing committee appointed by the
22 principal. If the student chooses to appeal, the student or his/her parent(s)/guardian(s) shall be provided
23 written or actual notice of the appeal hearing and shall be given the opportunity to address the committee.
24 The committee will conduct a hearing to determine if any extenuating circumstances exist to excuse an
25 absence(s) or to determine if the student has met attendance requirements that will allow him/her to pass
26 the course or be promoted. Upon notification of the attendance committee decision, the principal shall
27 send written notification to the Superintendent of Schools/designee and the parent(s)/guardian(s) of the
28 student of any action taken regarding the excessive unexcused absences. The notification shall advise
29 parent(s)/guardian(s) of their right to appeal such action within two (2) school days to the Superintendent
30 of Schools/designee.

31
32 The appeal shall be heard no later than ten (10) school days after the request for appeal is received.

33
34 Within five (5) school days of the Superintendent of schools/designee rendering a decision, the student's
35 parent(s)/guardian(s) may request a hearing by the Board, and the Board shall review the record.
36 Following the review, the Board may affirm or overturn the decision of the Superintendent of
37 schools/designee. The action of the Board shall be final.

38
39 The Superintendent of schools/designee shall ensure that this policy is posted in each school building
40 and disseminated to all students, parents, teachers and administrative staff.

Legal References

1. TCA 49-6-3006
2. TCA 49-6-3017(c)
3. 20 USCA § 1232g
4. TRR/MS 0520-01-02-.17(5); State Board of Education Policy 4.100
5. TCA 49-6-2904(b)(5)
6. TCA 49-6-3007
7. TCA 49-6-3021
8. TCA 49-6-3007; TCA 49-6-3009; Public Acts of 2021, Chapter No. 223
9. TCA 49-2-203(b)(7); TCA 49-6-3002(b)
10. TRR/MS 0520-01-02-.17(7)

Cross References

School Calendar 1.800
Extracurricular Activities 4.300
Interscholastic Athletics 4.301
Field Trips/Excursions/Competitions 4.302
Reporting Student Progress 4.601
Promotion and Retention 4.603
Recognition of Religious Beliefs, Customs, & Holidays 4.803
Voluntary Pre-K Attendance 6.2011
Homeless Students 6.503
Students in Foster Care 6.505
Students from Military Families 6.506
Student Records 6.600

OAK RIDGE HIGH SCHOOL STUDENT COUNCIL

Oak Ridge, Tennessee 37830

CHARTER GUIDELINES

NAME OF CLUB: Roll, wildcats, Roll - Motorcycle Club SPONSOR: Betsy Hondorf ~~John Smith~~

CLUB MEMBERSHIP: Open to any student

SELECTION OF OFFICERS: Voted by members

PURPOSE: TO provide an opportunity for students to discuss, share and collaborate on topics relevant to motorcycles

CLUB ACTIVITIES: BYO Bike monthly meetings, speakers (safety, maintenance trip planning, etc)

CLUB MEETINGS: Once/month during 'riding season' (not Dec-Feb) lunch. Bring your bike to the bus loop or just yourself.

CLUB FUNDING: minimal. Member dues to pay for T-shirts

ANY RULES AND REGULATIONS: Members must have a valid Motorcycle license to ride, but unlicensed students may be members.

OTHER PERTINENT INFORMATION: No school sponsored rides/trips

Student Representative Ryan Audest

Administration Approval Beth City Date _____

Date approved by Student Council 8/2/21 SAB _____

AW
TS



Oak Ridge Schools

OFFICE OF
Finance Director

Telephone (865) 425-9004

MEMORANDUM

To: Dr. Bruce Borchers, Superintendent of Schools
From: Pat Smith, Finance Director *PS*
Subject: **FY'21 Budget Transfer #1**
Date: August 17, 2021

The attached FY'22 Budget Transfer #1 and Amendment #1 includes the following budget transfer requests for Board of Education approval:

- Account transfers to reflect conversion of a ORHS Match Teacher Position to a Health/Science CTE Position (approved by BOE on 6/21/21)
- Transfers from Contingency to establish new Kindergarten Teaching Position at Linden Elementary (approved by BOE on 8/3/21)
- Technology account transfers to establish temporary hourly laborer (approved by BOE on 8/3/21)
- Maintenance & Operations Transfers for ESG – Phase II, Contract B, Change Order 1 for Energy Efficient Window Tinting at RMS
- All other routine budget transfers and revisions from July 1, 2021 through August 17, 2021 (routine transfers, the majority being necessary grant budgetary changes/revisions) for Board Approval
- This document also reflects Amendment #1 which includes revenues and expenditure additions related to additional federal grant funding (*All necessary FY22 Budget Amendments will be presented to City Council for approval in Spring, 2022.*)

FY 22 FYTD Budget Summary - Budget Transfer #1 & Amendment #1

Fund	FY22 Original Approved Budget	Budget Amendment #1	Budget Transfer #1	FY22 Revised & Amended Budget Amounts
Fund 141 (General Fund)	\$ 61,572,213.00		\$ (6,790.65)	\$ 61,565,422.35
Fund 142 (Federal)	\$ 12,266,732.00	\$ 3,546,878.92		\$ 15,813,610.92
Fund 143 (Food Service)	\$ 2,578,498.00			\$ 2,578,498.00
Fund 145 (Other Education)	\$ 226,395.00		\$ 6,790.65	\$ 233,185.65
Fund 146 (Extended Child Care)	\$ 362,340.00			\$ 362,340.00
TOTAL All Funds	\$ 77,006,178.00	\$ 3,546,878.92	\$ -	\$ 80,553,056.92

Fund 141 Budget Transfers

Fund 141 REVENUES	Account Number	Decrease	Increase
Establish Pre-K State Grant Budget	141 R 46515 000 011 00000 000	\$ 452.17	\$ -
	141 R 46980 000 000 00000 000	\$ -	\$ 452.17
Adjust FRC Grant Budget to Actual Grant Amount (from 141 Contingency)	141 R 46980 000 000 00000 000	\$ 0.65	\$ -
Establish Safe Schools Budget (from 141 Contingency)	141 R 46980 000 000 00000 000	\$ 6,790.00	\$ -
Establish ROTC Travel Reimbursement Budget (from Contingency)	141 R 47640 000 000 00000 089	\$ -	\$ 3,055.00
	141 R 46980 000 000 00000 000	\$ 3,055.00	\$ -

Fund 141 EXPENDITURES		Account Number	Increase	Decrease
		141 E 73400 116 011 00043 000	\$ -	\$ 1,680.98
		141 E 73400 116 011 00043 031	\$ -	\$ 1,468.00
		141 E 73400 163 011 00043 000	\$ -	\$ 7,154.02
		141 E 73400 201 011 00000 000	\$ -	\$ 471.04
		141 E 73400 204 011 00043 000	\$ 1,392.00	\$ -
		141 E 73400 204 011 00043 031	\$ -	\$ 1,787.00
		141 E 73400 206 011 00043 000	\$ -	\$ 44.04
		141 E 73400 207 011 00043 000	\$ -	\$ 1,436.00
		141 E 73400 207 011 00043 031	\$ 212.00	\$ -
		141 E 73400 208 011 00043 000	\$ -	\$ 108.96
		141 E 73400 212 011 00043 000	\$ 4.00	\$ -
		141 E 73400 212 011 00043 031	\$ -	\$ 114.00
		141 E 73400 217 011 00043 000	\$ 859.00	\$ -
		141 E 73400 299 011 00043 000	\$ -	\$ 31.00
		141 E 73400 299 011 00043 031	\$ 4.00	\$ -
		141 E 73400 429 011 00043 000	\$ 1,061.87	\$ -
		141 E 71900 599 000 00000 000	\$ 452.17	\$ -
		141 E 71900 599 000 00000 001	\$ 10,310.00	\$ -
Establish Pre-K State Grant Budget				
Adjust FRC Grant Budget to Actual Grant Amount (from 141 Contingency)		141 E 71900 599 000 00000 000	\$ -	\$ 0.65
Establish Budget for 5Maps Software		141 E 72510 471 000 00000 000	\$ -	\$ 11,140.00
		141 E 72210 471 000 00000 000	\$ 11,140.00	\$ -
Budget for Middle School Athletic EMS Services During Home Football Games		141 E 71100 116 000 00025 319	\$ -	\$ 600.00
		141 E 71100 116 000 00040 319	\$ -	\$ 600.00
		141 E 72130 399 000 00000 319	\$ 1,200.00	\$ -
Establish Safe Schools Grant (from 141 Contingency)		141 E 71900 599 000 00000 000	\$ -	\$ 6,790.00

Budget for Temporary IT Worker	141 E 72250 308 000 00000 000	\$	-	\$	14,532.75
	141 E 72250 189 000 00000 000	\$	13,500.00	\$	-
	141 E 72250 201 000 00000 000	\$	837.00	\$	-
	141 E 72250 212 000 00000 000	\$	195.75	\$	-

Transfer for Energy Efficient Window Tinting at RMS	141 E 72610 307 000 00000 000	\$	-	\$	15,500.00
	141 E 72610 499 000 00000 000	\$	-	\$	15,000.00
	141 E 72610 720 000 00000 000	\$	-	\$	10,000.00
	141 E 72620 335 000 00000 000	\$	-	\$	10,000.00
	141 E 76100 707 000 00000 453	\$	-	\$	19,500.00
	141 E 76100 707 000 00000 440	\$	70,000.00	\$	-

Salary & Benefit Budget Adjustments due to Position Change at ORHS, Career Ladder, Additional Linden Kindergarden Position & Object Code Adjustment	141 E 71300 116 000 00035 000	\$	66,412.00	\$	-
	141 E 71100 116 000 00035 000	\$	-	\$	66,412.00
	141 E 71300 201 000 00035 000	\$	3,191.00	\$	-
	141 E 71100 201 000 00035 000	\$	-	\$	3,191.00
	141 E 71300 204 000 00035 000	\$	4,944.00	\$	-
	141 E 71100 204 000 00000 000	\$	-	\$	4,944.00
	141 E 71300 206 000 00035 000	\$	126.00	\$	-
	141 E 71100 206 000 00000 000	\$	-	\$	126.00
	141 E 71300 207 000 00035 000	\$	1,700.00	\$	-
	141 E 71100 207 000 00035 000	\$	-	\$	1,700.00
	141 E 71300 212 000 00035 000	\$	745.00	\$	-
	141 E 71100 212 000 00000 000	\$	-	\$	745.00
	141 E 71100 217 000 00035 000	\$	1,483.00	\$	-
	141 E 71100 204 000 00000 000	\$	-	\$	1,483.00
	141 E 72320 117 000 00000 000	\$	1,000.00	\$	-
	141 E 71100 117 000 00000 000	\$	-	\$	1,000.00
	141 E 72510 161 000 00000 000	\$	21,258.00	\$	-
	141 E 72510 162 000 00000 000	\$	-	\$	21,258.00
141 E 71100 116 000 00030 000	\$	110,000.00			
141 E 71900 599 000 00000 001	\$	-	\$	110,000.00	

Establish ROTC Travel Reimbursement Budget	141 E 72290 524 000 00000 089	\$	3,055.00	\$	-
(from Contingency)	141 E 71900 599 000 00000 000	\$	-	\$	3,055.00
TOTAL		\$	335,379.61	\$	335,379.61

Fund 142 Budget Transfers

Fund 142 REVENUES	Account Code	Decrease	Increase
Adjust Revenue Budget for Carl Perkins Grant	142 R 47590 000 000 00000 000	\$ 10,480.61	\$ -
	142 R 47131 000 801 00000 000	\$ -	\$ 10,480.61
Adjust Revenue Budget for IDEA Preschool Grant	142 R 47590 000 000 00000 000	\$ 4,298.00	\$ -
	142 R 47145 000 911 00000 000	\$ -	\$ 4,298.00
Adjust Revenue Budget for ESSER 3.0 Grant	142 R 47401 000 936 00000 000	\$ 0.09	\$ -
	142 R 47590 000 000 00000 000	\$ -	\$ 0.09
Adjust Revenue Budget for Title I Grant	142 R 47141 000 101 00000 000	\$ 75,000.00	\$ -
	142 R 47590 000 000 00000 000	\$ -	\$ 75,000.00
Adjust Revenue Budget for Title IV Grant	142 R 47590 000 411 00000 000	\$ 29,999.38	\$ -
	142 R 47590 000 000 00000 000	\$ -	\$ 29,999.38
Establish ESSER 1.0 Grant Carryover Budget	142 R 47301 000 931 00000 000	\$ -	\$ 116,459.87
	142 R 47307 000 935 00000 000	\$ 50,000.00	\$ -
	142 R 47131 000 802 00000 000	\$ 66,459.87	\$ -
Adjust Revenue Budget for Title II Grant	142 R 47189 000 202 00000 000	\$ 25,000.00	\$ -
	142 R 47590 000 000 00000 000	\$ -	\$ 25,000.00
Establish ELC Grant Budget	142 R 47590 000 000 00000 000	\$ 1,253,679.58	\$ -
	142 R 47590 000 941 00000 000	\$ -	\$ 1,253,679.58
Establish Head Start Budget	142 R 47590 000 000 00000 000	\$ 9,127.00	\$ -
	142 R 47990 000 031 00000 000	\$ -	\$ 9,243.00
	142 R 47990 000 030 00000 000	\$ 116.00	\$ -

Establish IDEA B Grant Budget	142 R 47143 000 901 00000 000	\$	-	\$	145,503.00
	142 R 47590 000 000 00000 000	\$	145,503.00	\$	-
Establish Civics Seal Grant Budget	142 R 47310 000 952 00000 000	\$	-	\$	32,000.00
	142 R 47590 000 000 00000 000	\$	32,000.00	\$	-
Establish Title IV Grant Carryover Budget	142 R 47590 000 411 00000 000	\$	-	\$	36,682.04
	142 R 47590 000 000 00000 000	\$	36,682.04	\$	-
Establish Title II Grant Carryover Budget	142 R 47189 000 202 00000 000	\$	-	\$	24,126.97
	142 R 47590 000 000 00000 000	\$	24,126.97	\$	-
Establish Title III Grant Carryover Budget	142 R 47146 000 303 00000 000	\$	-	\$	7,910.02
	142 R 47131 000 802 00000 000	\$	7,910.02	\$	-
Additional Head Start Allocation Budget	142 R 47990 000 030 00000 000	\$	-	\$	80.00
	142 R 47131 000 802 00000 000	\$	80.00	\$	-
Establish Title I Grant Carryover Budget	142 R 47590 000 000 00000 000	\$	59,242.09	\$	-
	142 R 47141 000 101 00000 000	\$	-	\$	59,242.09

FUND 142 EXPENDITURES

Increase Decrease

Establish Carl Perkins Budget	142 E 71300 163 801 00035 000	\$	-	\$	401.04
	142 E 71300 201 801 00035 000	\$	-	\$	19.00
	142 E 71300 212 801 00035 000	\$	-	\$	7.00
	142 E 71300 429 801 00000 000	\$	5,000.00	\$	-
	142 E 71300 429 801 00000 090	\$	1,000.00	\$	-
	142 E 71300 499 801 00000 000	\$	8,050.00	\$	-
	142 E 71300 730 801 00000 000	\$	23,614.65	\$	-
	142 E 72130 355 801 00000 000	\$	2,500.00	\$	-
	142 E 72130 399 801 00000 000	\$	500.00	\$	-
	142 E 72130 524 801 00000 000	\$	9,000.00	\$	-
	142 E 72230 524 801 00000 000	\$	4,000.00	\$	-
	142 E 99100 504 801 00000 000	\$	3,190.00	\$	-
	142 E 99100 000 000 00000 000	\$	-	\$	56,427.61

Establish Budget for IDEA Preschool Grant	142 E 71200 163 911 00043 000	\$	-	\$	1,175.13
	142 E 71200 201 911 00043 000	\$	-	\$	113.00
	142 E 71200 204 911 00043 000	\$	564.80	\$	-
	142 E 71200 206 911 00043 000	\$	-	\$	9.00
	142 E 71200 212 911 00043 000	\$	4.00	\$	-
	142 E 71200 725 911 00000 000	\$	5,800.88	\$	-
	142 E 99100 504 911 00000 000	\$	1,613.45	\$	-
	142 E 72200 000 000 00000 000	\$	-	\$	1,577.00
	142 E 99100 000 000 00000 000	\$	-	\$	5,109.00

Establish Title III Grant Budget	142 E 72210 196 303 00000 000	\$	3,500.00	\$	-
	142 E 72210 201 303 00000 000	\$	217.00	\$	-
	142 E 72210 204 303 00000 000	\$	360.50	\$	-
	142 E 72210 212 303 00000 000	\$	4.35	\$	-
	142 E 72210 499 303 00000 000	\$	6,977.92	\$	-
	142 E 72210 524 303 00000 000	\$	3,500.00	\$	-
	142 E 99100 504 303 00000 000	\$	874.86	\$	-
	142 E 99100 000 000 00000 000	\$	-	\$	15,434.63

Establish Title I Grant Budget

142 E 71100 116 101 00043 000	\$	-	\$	7,829.00
142 E 71100 163 101 00015 000	\$	3,737.00	\$	-
142 E 71100 163 101 00030 000	\$	1,715.00	\$	-
142 E 71100 163 101 00043 000	\$	2,047.26	\$	-
142 E 71100 163 101 00045 000	\$	-	\$	1,331.00
142 E 71100 163 101 00050 000	\$	-	\$	1,589.00
142 E 71100 189 101 00015 000	\$	1,000.00	\$	-
142 E 71100 189 101 00030 000	\$	1,000.00	\$	-
142 E 71100 189 101 00045 000	\$	5,000.00	\$	-
142 E 71100 189 101 00050 000	\$	1,000.00	\$	-
142 E 71100 201 101 00015 000	\$	308.54	\$	-
142 E 71100 201 101 00030 000	\$	1,087.09	\$	-
142 E 71100 201 101 00043 000	\$	993.80	\$	-
142 E 71100 201 101 00045 000	\$	607.22	\$	-
142 E 71100 201 101 00050 000	\$	-	\$	145.93
142 E 71100 204 101 00015 000	\$	470.00	\$	-
142 E 71100 204 101 00043 000	\$	2,604.00	\$	-
142 E 71100 204 101 00045 000	\$	1,775.00	\$	-
142 E 71100 206 101 00030 000	\$	-	\$	126.00
142 E 71100 206 101 00043 000	\$	252.00	\$	-
141 E 71100 207 101 00015 000	\$	-	\$	5,396.00
142 E 71100 207 101 00043 000	\$	1,806.00	\$	-
142 E 71100 207 101 00045 000	\$	68.00	\$	-
142 E 71100 208 101 00015 000	\$	85.00	\$	-
142 E 71100 208 101 00030 000	\$	58.00	\$	-
142 E 71100 208 101 00045 000	\$	267.00	\$	-
142 E 71100 212 101 00015 000	\$	81.00	\$	-
142 E 71100 212 101 00030 000	\$	24.00	\$	-
142 E 71100 212 101 00043 000	\$	99.00	\$	-
142 E 71100 212 101 00045 000	\$	231.00	\$	-
142 E 71100 212 101 00050 000	\$	-	\$	42.00
142 E 71100 217 101 00043 000	\$	-	\$	1,057.00
142 E 71100 299 101 00015 000	\$	-	\$	49.00
142 E 71100 299 101 00043 000	\$	90.00	\$	-

**Establish Title I Grant Budget
(Cont)**

142 E 71100 299 101 00045 000	\$	76.00	\$	-
142 E 71100 429 101 00000 000	\$	4,000.00		
142 E 71100 429 101 00015 000	\$	11,000.00	\$	-
142 E 71100 429 101 00030 000	\$	11,000.00	\$	-
142 E 71100 429 101 00043 000	\$	11,000.00		
142 E 71100 429 101 00045 000	\$	11,000.00	\$	-
142 E 71100 429 101 00050 000	\$	11,000.00	\$	-
142 E 72130 189 101 00000 000	\$	257.00	\$	-
142 E 72130 201 101 00000 000	\$	-	\$	56.76
142 E 72130 204 101 00000 000	\$	2,503.00	\$	-
142 E 72130 207 101 00000 000	\$	249.00	\$	-
142 E 72130 208 101 00000 000	\$	-	\$	187.50
142 E 72130 212 101 00000 000	\$	-	\$	13.77
142 E 72130 299 101 00000 000	\$	-	\$	109.00
142 E 72130 499 101 00015 000	\$	300.00	\$	-
142 E 72130 499 101 00030 000	\$	300.00	\$	-
142 E 72130 499 101 00043 000	\$	300.00		
142 E 72130 499 101 00045 000	\$	300.00	\$	-
142 E 72130 499 101 00050 000	\$	300.00	\$	-
142 E 72130 599 101 00000 000	\$	8,875.05	\$	-
142 E 72210 189 101 00045 000	\$	-	\$	483.00
142 E 72210 189 101 00000 000	\$	-	\$	4,483.00
142 E 72210 201 101 00045 000	\$	-	\$	94.00
142 E 72210 201 101 00000 000	\$	-	\$	126.00
142 E 72210 204 101 00045 000	\$	-	\$	116.00
142 E 72210 204 101 00000 000	\$	-	\$	174.00
142 E 72210 206 101 00000 000	\$	1.00	\$	-
142 E 72210 207 101 00000 000	\$	-	\$	4,397.00
142 E 72210 207 101 00045 000	\$	-	\$	1,402.00
142 E 72210 208 101 00045 000	\$	-	\$	1.00
142 E 72210 208 101 00000 000	\$	-	\$	139.00
142 E 72210 212 101 00045 000	\$	-	\$	26.00
142 E 72210 212 101 00000 000	\$	-	\$	28.00
142 E 72210 299 101 00000 000	\$	-	\$	31.00

Establish Title I Grant Budget (Cont)	142 E 72210 299 101 00045 000	\$	-	\$	1.00
	142 E 72210 524 101 00000 000	\$	3,000.00		
	142 E 72210 524 101 00015 000	\$	3,000.00	\$	-
	142 E 72210 524 101 00030 000	\$	3,000.00	\$	-
	142 E 72210 524 101 00043 000	\$	3,000.00		
	142 E 72210 524 101 00045 000	\$	3,000.00		
	142 E 72210 524 101 00050 000	\$	3,000.00	\$	-
	142 E 99100 504 101 00000 000	\$	57,110.00	\$	-
	142 E 73300 000 000 00000 000	\$	-	\$	30,651.38
	142 E 99100 000 000 00000 000	\$	-	\$	113,892.62

Establish Title IV Grant Budget	142 E 72120 189 411 00000 000	\$	-	\$	12,762.00
	142 E 72120 399 411 00000 000	\$	14,956.00	\$	-
	142 E 72120 524 411 00000 000	\$	2,500.00	\$	-
	142 E 72120 599 411 00000 000	\$	20,000.00	\$	-
	142 E 72210 196 411 00000 000	\$	10,000.00	\$	-
	142 E 72210 201 411 00000 000	\$	620.00	\$	-
	142 E 72210 204 411 00000 000	\$	1,030.00	\$	-
	142 E 72210 212 411 00000 000	\$	145.00	\$	-
	142 E 72210 399 411 00000 000	\$	2,924.98	\$	-
	142 E 72210 499 411 00000 000	\$	3,436.86	\$	-
	142 E 72210 524 411 00000 000	\$	3,500.00	\$	-
	142 E 72210 599 411 00000 000	\$	2,000.00	\$	-
	142 E 72250 196 411 00000 000	\$	5,000.00	\$	-
	142 E 72250 201 411 00000 000	\$	310.00	\$	-
	142 E 72250 204 411 00000 000	\$	515.00	\$	-
	142 E 72250 212 411 00000 000	\$	72.50	\$	-
	142 E 72250 524 411 00000 000	\$	-	\$	500.00
	142 E 99100 504 411 00000 000	\$	4,130.28	\$	-
	142 E 73300 000 000 00000 000	\$	-	\$	57,878.62

	142 E 71100 116 931 00035 000	\$	-	\$	30,875.00
	142 E 71100 201 931 00035 000	\$	-	\$	1,914.00
	142 E 71100 204 931 00035 000	\$	-	\$	2,168.00
	142 E 71100 206 931 00035 000	\$	-	\$	126.00
	142 E 71100 207 931 00035 000	\$	-	\$	12,359.00
	142 E 71100 208 931 00035 000	\$	-	\$	365.00
	142 E 71100 212 931 00035 000	\$	-	\$	448.00
Establish ESSER 1.0 Grant Carryover Budget	142 E 71100 217 931 00035 000	\$	-	\$	611.00
	142 E 71100 299 931 00035 000	\$	-	\$	109.00
	142 E 71100 471 931 00000 000	\$	101,321.93	\$	-
	142 E 72210 499 931 00000 000	\$	11,539.25	\$	-
	142 E 72210 499 931 00008 000	\$	1,057.84		
	142 E 72610 499 931 00008 000	\$	163.65	\$	-
	142 E 73300 399 931 00008 000	\$	2,377.20	\$	-
	142 E 71300 000 000 00000 000	\$	-	\$	67,484.87

	142 E 72210 189 202 00000 000	\$	3,517.00	\$	-
	142 E 72210 196 202 00000 000	\$	30,000.00	\$	-
	142 E 72210 201 202 00000 000	\$	2,078.00	\$	-
	142 E 72210 204 202 00000 000	\$	3,452.00	\$	-
	142 E 72210 206 202 00000 000	\$	68.00	\$	-
	142 E 72210 207 202 00000 000	\$	698.00	\$	-
	142 E 72210 208 202 00000 000	\$	59.00	\$	-
Establish Title IIA Grant Budget	142 E 72210 212 202 00000 000	\$	486.00	\$	-
	142 E 72210 299 202 00000 000	\$	73.00	\$	-
	142 E 72210 399 202 00000 000	\$	58,000.00	\$	-
	142 E 72210 524 202 00000 000	\$	47,309.00	\$	-
	142 E 99100 504 202 00000 000	\$	10,000.00	\$	-
	142 E 72710 000 000 00000 000	\$	-	\$	25,000.00
	142 E 73300 000 000 00000 000	\$	-	\$	130,740.00

Establish ESSER 3.0 Grant Budget

142 E 71100 116 936 00000 000	\$	660,524.00	\$	-
142 E 71100 201 936 00000 000	\$	40,952.50	\$	-
142 E 71100 204 936 00000 000	\$	68,034.00	\$	-
142 E 71100 206 936 00000 000	\$	2,142.00	\$	-
142 E 71100 207 936 00000 000	\$	43,470.00	\$	-
142 E 71100 208 936 00000 000	\$	6,213.50	\$	-
142 E 71100 212 936 00000 000	\$	9,578.00	\$	-
142 E 71100 299 936 00000 000	\$	1,836.00	\$	-
142 E 71100 430 936 00000 000	\$	309,327.50	\$	-
142 E 71100 449 936 00000 000	\$	300,000.00	\$	-
142 E 71100 471 936 00000 000	\$	545,831.91	\$	-
142 E 71100 722 936 00000 000	\$	1,902,850.00	\$	-
142 E 71200 163 936 00000 000	\$	72,180.00	\$	-
142 E 71200 201 936 00000 000	\$	4,475.00	\$	-
142 E 71200 204 936 00000 000	\$	9,014.00	\$	-
142 E 71200 206 936 00000 000	\$	315.00	\$	-
142 E 71200 207 936 00000 000	\$	33,166.00	\$	-
142 E 71200 208 936 00000 000	\$	929.00	\$	-
142 E 71200 212 936 00000 000	\$	1,048.00	\$	-
142 E 71200 217 936 00025 000	\$	-	\$	515.00
142 E 71200 217 936 00040 000	\$	-	\$	515.00
142 E 71200 299 936 00000 000	\$	277.00	\$	-
142 E 72210 138 936 00000 000	\$	160,524.00	\$	-
142 E 72130 790 936 00000 000	\$	453,740.00	\$	-
142 E 72210 189 936 00000 000	\$	449,258.00	\$	-
142 E 72210 201 936 00000 000	\$	37,804.00	\$	-
142 E 72210 204 936 00000 000	\$	62,077.00	\$	-
142 E 72210 206 936 00000 000	\$	706.00	\$	-
142 E 72210 207 936 00000 000	\$	73,532.00	\$	-
142 E 72210 208 936 00000 000	\$	2,100.50	\$	-
142 E 72210 212 936 00000 000	\$	8,845.00	\$	-
142 E 72210 299 936 00000 000	\$	629.00	\$	-
142 E 72210 524 936 00000 000	\$	180,000.00	\$	-
142 E 76100 707 936 00000 000	\$	148,000.00	\$	-

Establish ESSER 3.0 Grant Budget (Cont.)	142 E 99100 504 936 00000 000	\$	400,000.00	\$	-
	142 E 71100 000 000 00000 000	\$	-	\$	4,430,608.00
	142 E 71200 000 000 00000 000	\$	-	\$	119,643.00
	142 E 72210 000 000 00000 000	\$	-	\$	945,863.00
	142 E 72130 000 000 00000 000	\$	-	\$	492,234.91

Establish ELC Grant Budget	142 E 72120 131 941 00000 000	\$	556,803.69	\$	-
	142 E 72120 201 941 00000 000	\$	34,521.86	\$	-
	142 E 72120 204 941 00000 000	\$	53,787.54	\$	-
	142 E 72120 206 941 00000 000	\$	1,386.00	\$	-
	142 E 72120 207 941 00000 000	\$	64,192.37	\$	-
	142 E 72120 208 941 00000 000	\$	4,018.30	\$	-
	142 E 72120 212 941 00000 000	\$	8,073.67	\$	-
	142 E 72120 299 941 00000 000	\$	1,193.50	\$	-
	142 E 72120 312 941 00000 000	\$	27,000.00	\$	-
	142 E 72120 355 941 00000 000	\$	2,000.00	\$	-
	142 E 72120 413 941 00000 000	\$	144,088.27	\$	-
	142 E 72120 735 941 00000 000	\$	105,014.38	\$	-
	142 E 72130 499 941 00000 000	\$	1,600.00	\$	-
	142 E 76100 706 941 00000 000	\$	25,000.00	\$	-
	142 E 76100 707 941 00000 000	\$	225,000.00	\$	-
	142 E 72120 000 000 00000 000	\$	-	\$	2,238.00
	142 E 72130 000 000 00000 000	\$	-	\$	215,201.09
142 E 71900 000 000 00000 000	\$	-	\$	1,036,240.49	

Establish Title IV Grant Carryover Budget	142 E 72120 399 411 00000 000	\$	7,044.00	\$	-
	142 E 72120 599 411 00000 000	\$	5,000.00	\$	-
	142 E 72210 499 411 00000 000	\$	6,563.14	\$	-
	142 E 72210 524 411 00000 000	\$	11,500.00	\$	-
	142 E 72210 599 411 00000 000	\$	6,574.90	\$	-
	142 E 71300 000 000 00000 000	\$	-	\$	36,682.04

	142 E 73300 104 031 00043 000	\$	26.00	\$	-
	142 E 73300 116 031 00043 000	\$	297.00	\$	-
	142 E 73300 119 031 00043 000	\$	-	\$	1.00
	142 E 73300 161 031 00043 000	\$	-	\$	812.00
	142 E 73300 163 031 00043 000	\$	4,529.00	\$	-
	142 E 73300 189 031 00043 000	\$	-	\$	606.00
	142 E 73300 201 031 00043 000	\$	8,167.00	\$	-
	142 E 73300 204 031 00043 000	\$	16,214.00	\$	-
	142 E 73300 206 031 00043 000	\$	117.00	\$	-
	142 E 73300 207 031 00043 000	\$	-	\$	2,654.00
	142 E 73300 208 031 00043 000	\$	365.00	\$	-
Establish Head Start Budget	142 E 73300 212 031 00043 000	\$	1,913.00	\$	-
	142 E 73300 217 031 00043 000	\$	-	\$	1,118.00
	142 E 73300 299 031 00043 000	\$	122.00	\$	-
	142 E 73300 348 031 00043 000	\$	200.00	\$	-
	142 E 73300 355 031 00043 000	\$	500.00	\$	-
	142 E 73300 399 031 00043 000	\$	8,500.00	\$	-
	142 E 73300 399 030 00043 000	\$	3,869.00	\$	-
	142 E 73300 429 031 00043 000	\$	12,818.00	\$	-
	142 E 73300 499 031 00043 000	\$	2,000.00	\$	-
	142 E 73300 524 031 00043 000	\$	8,606.00	\$	-
	142 E 73300 524 030 00043 000	\$	4,948.00		
	142 E 99100 000 000 00000 000	\$	-	\$	68,000.00

Adjust ELC Grant Budget for Cell Phone Service	142 E 72120 735 941 00000 000	\$	-	\$	672.66
	142 E 72130 307 941 00000 000	\$	672.66	\$	-

Establish Title III Grant Carryover Budget	142 E 72210 499 303 00000 000	\$	4,410.02	\$	-
	142 E 72210 524 303 00000 000	\$	3,500.00		
	142 E 71300 000 000 00000 000	\$	-	\$	7,910.02

Additional Head Start Allocation Budget	142 E 73300 524 030 00043 000	\$	80.00	\$	-
	142 E 71300 000 000 00000 000	\$	-	\$	80.00

Establish Civics Seal Grant Budget	142 E 71100 429 952 00000 000	\$	10,000.00	\$	-
	142 E 71100 429 952 00040 000	\$	3,000.00	\$	-
	142 E 71100 429 952 00045 000	\$	2,000.00	\$	-
	142 E 71100 499 952 00045 000	\$	750.00	\$	-
	142 E 71100 599 952 00000 000	\$	6,000.00	\$	-
	142 E 71100 599 952 00040 000	\$	2,000.00	\$	-
	142 E 71100 599 952 00045 000	\$	1,250.00	\$	-
	142 E 72210 499 952 00040 000	\$	1,000.00	\$	-
	142 E 72210 524 952 00000 000	\$	4,000.00	\$	-
	142 E 72210 524 952 00040 000	\$	1,000.00	\$	-
	142 E 72210 524 952 00045 000	\$	1,000.00	\$	-
	142 E 71900 000 000 00000 000	\$	-	\$	32,000.00

Establish Title II Grant Carryover Budget	142 E 72210 524 202 00000 000	\$	24,126.97	\$	-
	142 E 71300 000 000 00000 000	\$	-	\$	24,126.97

Establish IDEA B Budget	142 E 71200 116 901 00035 000	\$	44,352.23	\$	-
	142 E 71200 116 901 00015 000	\$	24,360.00	\$	-
	142 E 71200 171 901 00040 000	\$	-	\$	17,167.00
	142 E 71200 201 901 00015 000	\$	7,223.06	\$	-
	142 E 71200 204 901 00015 000	\$	17,266.27	\$	-
	142 E 71200 206 901 00015 000	\$	252.00	\$	-
	142 E 71200 207 901 00015 000	\$	7,705.60	\$	-
	142 E 71200 208 901 00015 000	\$	-	\$	512.00
	142 E 71200 212 901 00015 000	\$	176.81	\$	-
	142 E 71200 217 901 00015 000	\$	-	\$	861.00
	142 E 71200 217 901 00025 000	\$	-	\$	389.00
	142 E 71200 299 901 00030 000	\$	-	\$	194.50
	142 E 71200 725 901 00000 000	\$	1.00	\$	-
	142 E 72220 131 901 00000 000	\$	-	\$	37,864.13
	142 E 72220 189 901 00000 000	\$	1.00	\$	-
	142 E 72220 201 901 00000 000	\$	-	\$	270.10
	142 E 72220 204 901 00000 000	\$	1,926.59	\$	-

Establish IDEA B Budget (Cont.)	142 E 72220 206 901 00000 000	\$	-	\$	126.00
	142 E 72220 207 901 00000 000	\$	-	\$	20,909.31
	142 E 72220 208 901 00000 000	\$	-	\$	384.60
	142 E 72220 212 901 00000 000	\$	-	\$	540.78
	142 E 72220 299 901 00000 000	\$	-	\$	126.10
	142 E 99100 504 901 00000 000	\$	58,368.96	\$	-
	142 E 72230 000 000 00000 000	\$	-	\$	10,000.00
	142 E 71300 000 000 00000 000	\$	-	\$	31,152.86
	142 E 99100 000 000 00000 000	\$	-	\$	41,136.14

Establish Title I Grant Carryover Budget	142 E 71100 189 101 00015 000	\$	3,000.00	\$	-
	142 E 71100 189 101 00030 000	\$	6,000.00	\$	-
	142 E 71100 189 101 00045 000	\$	3,000.00	\$	-
	142 E 71100 189 101 00050 000	\$	3,000.00	\$	-
	142 E 71100 429 101 00000 000	\$	-	\$	4,000.00
	142 E 71100 429 101 00015 000	\$	14,000.00	\$	-
	142 E 71100 429 101 00030 000	\$	14,000.00	\$	-
	142 E 71100 429 101 00043 000	\$	9,000.00	\$	-
	142 E 71100 429 101 00045 000	\$	14,000.00	\$	-
	142 E 71100 429 101 00050 000	\$	-	\$	1,000.00
	142 E 72130 599 101 00000 000	\$	-	\$	2,007.91
	142 E 72210 524 101 00000 000	\$	-	\$	500.00
	142 E 72210 524 101 00015 000	\$	250.00	\$	-
	142 E 72210 524 101 00030 000	\$	250.00	\$	-
	142 E 72210 524 101 00043 000	\$	250.00	\$	-
	142 E 71300 000 000 00000 000	\$	-	\$	59,242.09

TOTAL			\$ 10,073,399.21	\$ 10,073,399.21
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Fund 142 Budget Amendment To Be Presented to City Spring 2022

Fund 142 REVENUES	Account Number	Decrease	Increase
Establish Innovative High Schools Grant Budget	142 R 47310 000 951 00000 000	\$ -	\$ 1,241,000.00
Establish ESSER 2.0 Grant Budget	142 R 47307 000 935 00000 000	\$ -	\$ 2,305,878.92

Fund 142 EXPENDITURES	Account Number	Increase	Decrease
Establish Innovative Highs Schools Grant Budget	142 E 71300 189 951 00035 000	\$ 130,000.00	\$ -
	142 E 71300 201 951 00035 000	\$ 4,000.00	\$ -
	142 E 71300 212 951 00035 000	\$ 4,000.00	\$ -
	142 E 71300 499 951 00035 000	\$ 1,028,000.00	\$ -
	142 E 99100 504 951 00000 000	\$ 75,000.00	\$ -
Establish ESSER 2.0 Grant Budget	142 E 71100 471 935 00000 000	\$ 75,222.00	\$ -
	142 E 71100 722 935 00000 000	\$ 1,045,709.36	\$ -
	142 E 76100 707 935 00000 000	\$ 1,184,947.56	\$ -
TOTAL		\$ 3,546,878.92	\$ 3,546,878.92

Fund 145 Budget Transfers

Fund 145 REVENUES	Account Code	Decrease	Increase
Adjust FRC Grant Budget to Actual Grant Amount (from 141 Contingency)	145 R 46590 000 048 00000 000	\$ -	\$ 0.65
Establish Safe Schools Grant Budget (from 141 Contingency)	145 R 46590 000 047 00000 000	\$ -	\$ 6,790.00
Fund 145 EXPENDITURES	Account Code	Increase	Decrease
Adjust FRC Grant Budget to Actual Grant Amount (from 141 Contingency)	145 E 72130 189 048 00000 000	\$ 0.65	\$ -
Establish Safe Schools Grant Budget (from 141 Contingency)	145 E 72620 701 047 00000 000 145 E 72210 524 047 00000 000	\$ 5,320.00 \$ 1,470.00	\$ - \$ -
TOTAL		\$ 6,790.65	\$ 6,790.65



MEMORANDUM

Dr. Kelly Williams

Executive Director, Office of Teaching and Learning

TO: Board of Education

DATE: 8/9/21

SUBJECT: ESSER 1.0 Federal Carryover Funds

These federal funds are carried over from FY21 to be spent in FY22 per ESSER 1.0 parameters approved by TDOE. Carryover funds are budgeted in the following categories:

Regular Instruction Program (\$101,321.93)

Support Services (\$11,539.25)

Education Technology (\$1,057.84)

Operation of Plant (\$163.65)

Community Services (\$2,377.20)

Purchasing of budgeted items can begin once approval has been given by both the Board of Education and the federal programs office at TDOE.

- ePlan Home
- Administer
- Search
- Inbox
- Planning
- Monitoring
- Funding
- Data and Information
- Reimbursement Requests
- Project Summary
- LEA Document Library
- Address Book
- TDOE Resources
- Help for Current Page
- Contact TDOE
- ePlan Sign Out

Budget Overview

Oak Ridge (012) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER)

Go To

Indirect Cost

Total Contributing to Indirect Cost	<input type="text" value="\$116,459.87"/>
Indirect Cost Rate	<input type="text" value="16.90%"/>
Maximum Allowed for Indirect Cost	<input type="text" value="\$16,836.37"/>

Filter by Location:

[Show Unbudgeted Categories](#)

Account Number	71100 - Regular Instruction Program	72210 - Support Services/Regular Instruction Program	72250 - Education Technology	72610 - Operation of Plant	73300 - Community Services	Total
Line Item Number						
McFall, Elizabeth						
399 - Other Contracted Services	0.00	0.00	0.00	0.00	2,377.20	2,377.20
471 - Software	101,321.93	0.00	0.00	0.00		101,321.93
499 - Other Supplies and Materials	0.00	11,539.25	1,057.84	163.65	0.00	12,760.74
Total	101,321.93	11,539.25	1,057.84	163.65	2,377.20	116,459.87
					Adjusted Allocation	116,459.87
					Remaining	0.00

Go To



Oak Ridge Schools
TEACHING AND LEARNING

MEMORANDUM

Dr. Kelly Williams

Executive Director, Office of Teaching and Learning

TO: Board of Education

DATE: 8/9/21

SUBJECT: ESSER 2.0 Federal Carryover Funds

These federal funds are carried over from FY21 to be spent in FY22 per ESSER 2.0 parameters approved by TDOE. Carryover funds are budgeted in the following categories:

Regular Instruction Program (\$1,120,931.36)

Regular Capital Outlay (\$1,184,947.56)

Purchasing of budgeted items can begin once approval has been given by both the Board of Education and the federal programs office at TDOE.

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Budget Overview

Oak Ridge (012) Public District - FY 2022 - Elementary and Secondary School Emergency Relief (ESSER) 2.0 - Rev 0 - Elementary and Secondary School Emergency Relief (ESSER) 2.0

Go To

Indirect Cost

Total Contributing to Indirect Cost	<input type="text" value="\$1,260,169.56"/>
Indirect Cost Rate	<input type="text" value="16.90%"/>
Maximum Allowed for Indirect Cost	<input type="text" value="\$182,180.20"/>

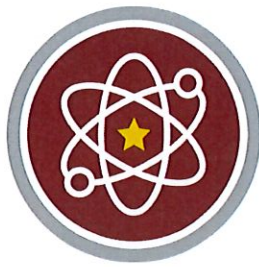
Filter by Location:

[Show Unbudgeted Categories](#)

Account Number 71100 - Regular Instruction Program 76100 - Regular Capital Outlay Total

Line Item Number				
McFall, Elizabeth				
471 - Software	75,222.00			75,222.00
707 - Building Improvements		1,184,947.56		1,184,947.56
722 - Regular Instruction Equipment	1,045,709.36			1,045,709.36
Total	1,120,931.36		1,184,947.56	2,305,878.92
			Adjusted Allocation	2,305,878.92
			Remaining	0.00

Go To



Oak Ridge

SCHOOLS

Maintenance and Operations

DATE: August 17, 2021

TO: Bruce Lay, Executive Director of School Leadership

FROM: Allen Thacker, Supervisor of Maintenance and Operations

SUBJECT: Board Approval of Window Tint Change Order

Mr. Lay,

I am recommending that the Oak Ridge Schools Board of Education fund the change order addition to the window replacements at Robertsville and Jefferson Middle School by Energy Systems Group. The addition will add security tint to all new replacement windows at the cost of \$70,000.00. Funding for this change order will be from 76100 707 440. This will be a sole source vendor since the window tint is applied at the manufacture of the windows in the thermal space between the windowpanes. The added tint will also provide additional thermal protection for the facility and improve the overall appearance to the exterior of the buildings.

Thank you,

Allen Thacker

Supervisor of Maintenance and Operations

Maintenance Office

100 Woodbury, Oak Ridge, TN 37830

(865) 425-3171

www.ortn.edu

Oak Ridge Schools - SOLE SOURCE/PROPRIETARY VENDOR JUSTIFICATION FORM



Sole source purchases are goods and services available from only one supplier. Purchases for items that cannot be procured through the competitive bidding process because of the existence of a single source of supply, or because of a proprietary product must be documented as to why the item(s) is considered sole source. Failure to justify a sole source purchase through documentation is a violation of the 1957 Purchasing Act.

Description of items, its function and cost estimate (use back of form if needed) \$70,000.00

Sole Source Request: [X] Service Contract [] Good or commodity

This is a sole source vendor because:

- Checkboxes for reasons: Sole provider of licensed/patented good/service; Sole provider of repair parts/upgrades; Sole provider of factory-authorized warranty service; Proprietary Vendor due to compatibility; Proprietary Vendor because continuity of results is absolutely dependent (checked); Proprietary Vendor because District staff/student have extensive training; Sole provider of unique equipment/products not offered by others. (*Must complete section below)

*What steps were taken to verify that these features are not available elsewhere?

Other brands/manufacturers were examined (List specific company names, phone numbers and contact names, and explain why they were not suitable)

Other vendors were contacted (List specific company names, phone numbers and contact names, and explain why these were not suitable.)

What specific feature makes this item unique and why is this feature needed for your project? (Use back of form if needed)

Security item included in manufacturing the windows for the project at RMS

The suggested vendor must provide a letter on their company letterhead stating the reasons that the item(s) is sole source. Attach to this form.

Suggested Vendor: ESG

Department Maintenance and Operations

Contact: Allen Thacker

My department's recommendation for sole source is based upon an objective review of the goods/service being required and appears to be in the best interest of the School District.

Allen Thacker
Department Head's Signature Date

Purchasing Specialist's Approval Date

Executive Director's Approval Date

Finance Director's Approval Date



To: Oak Ridge Schools
304 New York Avenue
Oak Ridge, TN 37830

From: Energy Systems Group
268 Christian Church Rd, Ste 1
Johnson City, TN 37615

Dear Oak Ridge Schools Representative,

ESG provided Oak Ridge Schools with an engineered window project during the development of the Oak Ridge Schools Phase 2 project. An add alternate was provided to the district that included factory installed reflective tint to all windows and doors and security film to specified windows and doors.

Russ Nelson, Account Executive

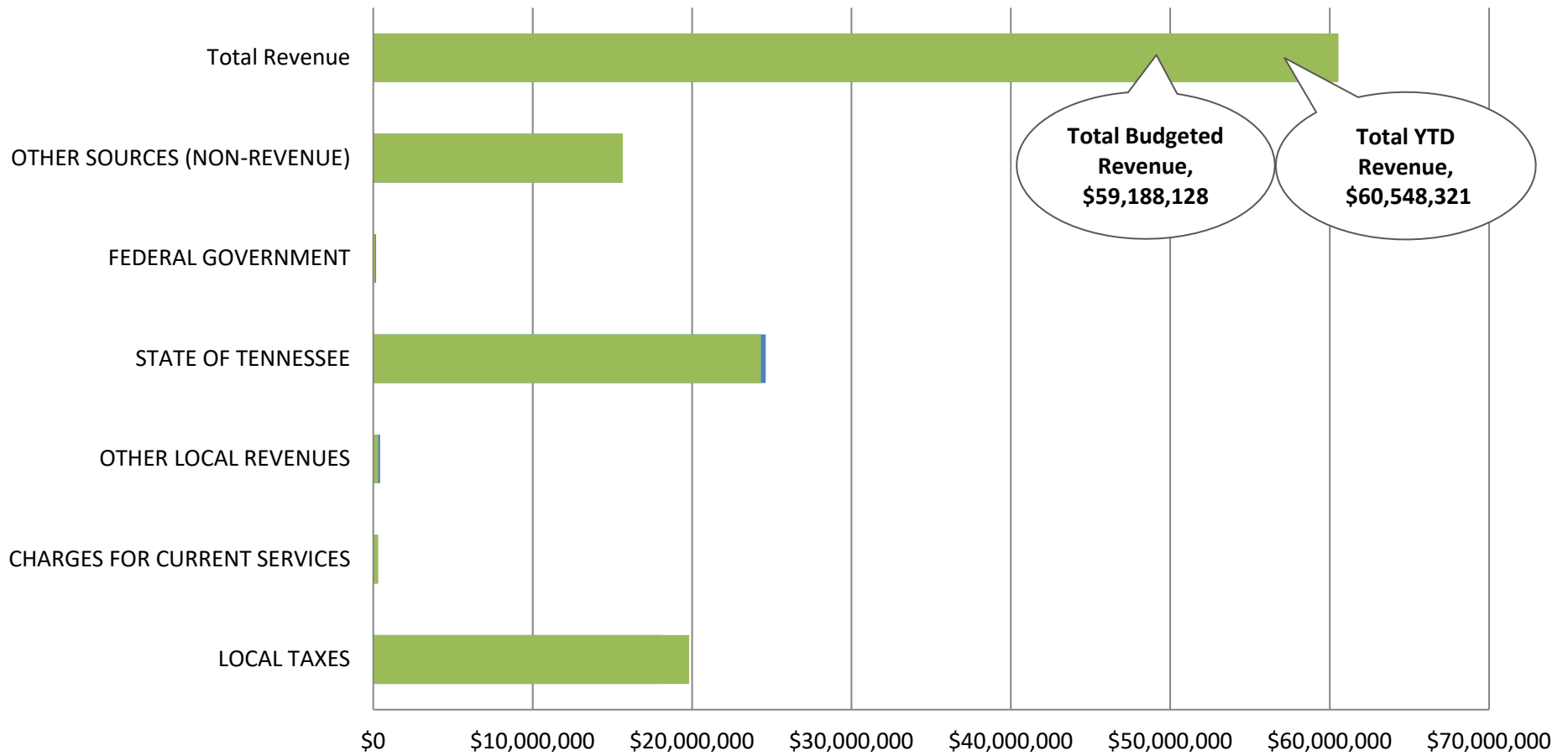
Acct	Acct	2020-21 FYTD Budget	June 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Budget Remaining
40110	Current Property Tax	11,711,350.00	192,819.50	11,702,900.03	99.93%	8,449.97		8,449.97
40210	Local Option Sales Tax	6,366,339.00	1,592,558.15	8,117,997.35	127.51%	-1,751,658.35		-1,751,658.35
40275	Mixed Drink Tax	125.00	54.11	278.28	222.62%	-153.28		-153.28
40280	Mineral Severance Tax	125.00	0.06	5.36	4.29%	119.64		119.64
43511	Tuition - Regular Day Students	245,000.00	2,017.13	312,921.47	127.72%	-67,921.47		-67,921.47
43513	Tuition - Summer School	12,000.00		150.00	1.25%	11,850.00		11,850.00
43533	Transportation Fees	5,000.00		70.00	1.40%	4,930.00		4,930.00
44110	Interest Earned	69,572.69	982.87	17,161.55	24.67%	52,411.14		52,411.14
44120	Lease/Rentals	18,000.00		1,365.00	7.58%	16,635.00		16,635.00
44170	Miscellaneous Refunds	2,500.00	1,208.55	7,470.54	298.82%	-4,970.54		-4,970.54
44530	Sale of Equipment	35,000.00	7,940.61	36,690.31	104.83%	-1,690.31		-1,690.31
44560	Damages Recovered from Individ		88.00	88.00		-88.00		-88.00
44570	Contributions & Gifts	221,928.53		228,093.53	102.78%	-6,165.00		-6,165.00
44990	Other Local Revenues	75,000.00	14,456.08	22,543.29	30.06%	52,456.71		52,456.71
46511	Basic Education Program	23,331,000.00	2,312,148.39	23,279,248.39	99.78%	51,751.61		51,751.61
46515	Early Childhood Education	460,110.64	110,583.65	460,110.64	100.00%			
46590	Other State Education Funds	669,991.39	353,644.00	418,115.76	62.41%	251,875.63		251,875.63
46610	Career Ladder Program	118,500.00	1,179.20	118,730.28	100.19%	-230.28		-230.28
46990	Other State Revenues	45,189.00	17,925.91	45,102.32	99.81%	86.68		86.68
47143	Special Education Grants	46,715.16				46,715.16		46,715.16
47630	Public Law 874 - Maint/Operat.	55,000.00		66,535.00	120.97%	-11,535.00		-11,535.00
47640	ROTC Reimbursement	73,772.00	20,185.32	66,586.50	90.26%	7,185.50		7,185.50
49700	Insurance Recovery	6,947.00		5,761.00	82.93%	1,186.00		1,186.00
49800	Transfers In	125,000.00	145,507.33	146,433.35	117.15%	-21,433.35		-21,433.35
49810	City General Fund Transfer	15,493,963.00	1,291,163.62	15,493,963.00	100.00%			
-----	Revenue	59,188,128.41	6,064,462.48	60,548,320.95	102.30%	-1,360,192.54		-1,360,192.54
		=====	=====	=====	=====	=====		=====
71100	Regular Instruction Prgm	27,785,447.05	4,355,448.91	27,368,618.85	98.50%	416,828.20		416,828.20
71150	Alternative Instruction Prgm	827,640.00	117,510.68	808,739.50	97.72%	18,900.50		18,900.50
71200	Special Education Prgm	4,532,760.29	664,673.23	4,401,412.34	97.10%	131,347.95		131,347.95
71300	Career/Technical Education Prg	1,459,860.93	212,264.15	1,441,690.41	98.76%	18,170.52		18,170.52
71900	Contingency	966,564.24		-1,291.50	-0.13%	967,855.74		967,855.74
72120	Health Services	615,271.28	67,335.30	600,401.93	97.58%	14,869.35		14,869.35
72130	Other Student Support	1,800,265.66	209,429.37	1,733,473.30	96.29%	66,792.36		66,792.36
72210	Regular Inst. Support	3,364,841.59	327,519.10	3,170,958.90	94.24%	193,882.69		193,882.69
72220	Special Education Support	840,432.72	94,353.33	829,743.19	98.73%	10,689.53		10,689.53
72230	Career & Technical Prg Support	118,429.14	8,615.02	113,304.54	95.67%	5,124.60		5,124.60
72250	Technology Services	2,585,383.15	184,934.16	2,547,378.08	98.53%	38,005.07		38,005.07

Acct	Acct	2020-21 FYTD Budget	June 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Budget Remaining
72290	Communications	120,705.02	8,907.90	115,917.24	96.03%	4,787.78		4,787.78
72310	Board of Education	1,120,360.69	70,608.05	984,612.19	87.88%	135,748.50		135,748.50
72320	Director of Schools	357,863.16	30,257.77	351,000.56	98.08%	6,862.60		6,862.60
72410	Office of the Principal	3,938,685.76	376,670.71	3,868,518.64	98.22%	70,167.12		70,167.12
72510	Fiscal Services	856,378.80	68,562.80	827,785.89	96.66%	28,592.91		28,592.91
72520	Human Resources/ Personnel	416,318.28	30,320.46	412,056.36	98.98%	4,261.92		4,261.92
72610	Operation of Plant	4,578,565.47	539,450.73	4,313,854.73	94.22%	264,710.74		264,710.74
72620	Maintenance of Plant	1,689,052.78	159,986.29	1,647,131.08	97.52%	41,921.70		41,921.70
72710	Transportation	1,647,569.31	216,126.31	1,509,989.42	91.65%	137,579.89		137,579.89
73300	Community Services	4,146.80		4,146.80	100.00%			
73400	Early Childhood Education	460,110.64	70,377.42	460,110.64	100.00%			
73401	Pre-K General Fund	704,536.74	64,898.43	696,794.65	98.90%	7,742.09		7,742.09
76100	Regular Capital Outlay	585,846.91	112,830.26	585,646.64	99.97%	200.27		200.27
99100	Transfers Out	83,179.00	73,381.82	73,381.82	88.22%	9,797.18		9,797.18
-----	Expense	61,460,215.41	8,064,462.20	58,865,376.20	95.78%	2,594,839.21		2,594,839.21
-----	General Purpose School Fund	-2,272,087.00	-1,999,999.72	1,682,944.75	98.98%	-3,955,031.75		-3,955,031.75
Grand Revenue Totals		59,188,128.41	6,064,462.48	60,548,320.95	102.30%	-1,360,192.54		-1,360,192.54
Grand Expense Totals		61,460,215.41	8,064,462.20	58,865,376.20	95.78%	2,594,839.21		2,594,839.21
Grand Totals		2,272,087.00	1,999,999.72	1,682,944.75	-74.07%	3,955,031.75		3,955,031.75
		Loss	Loss	Profit		Loss		Loss

Number of Accounts: 1598

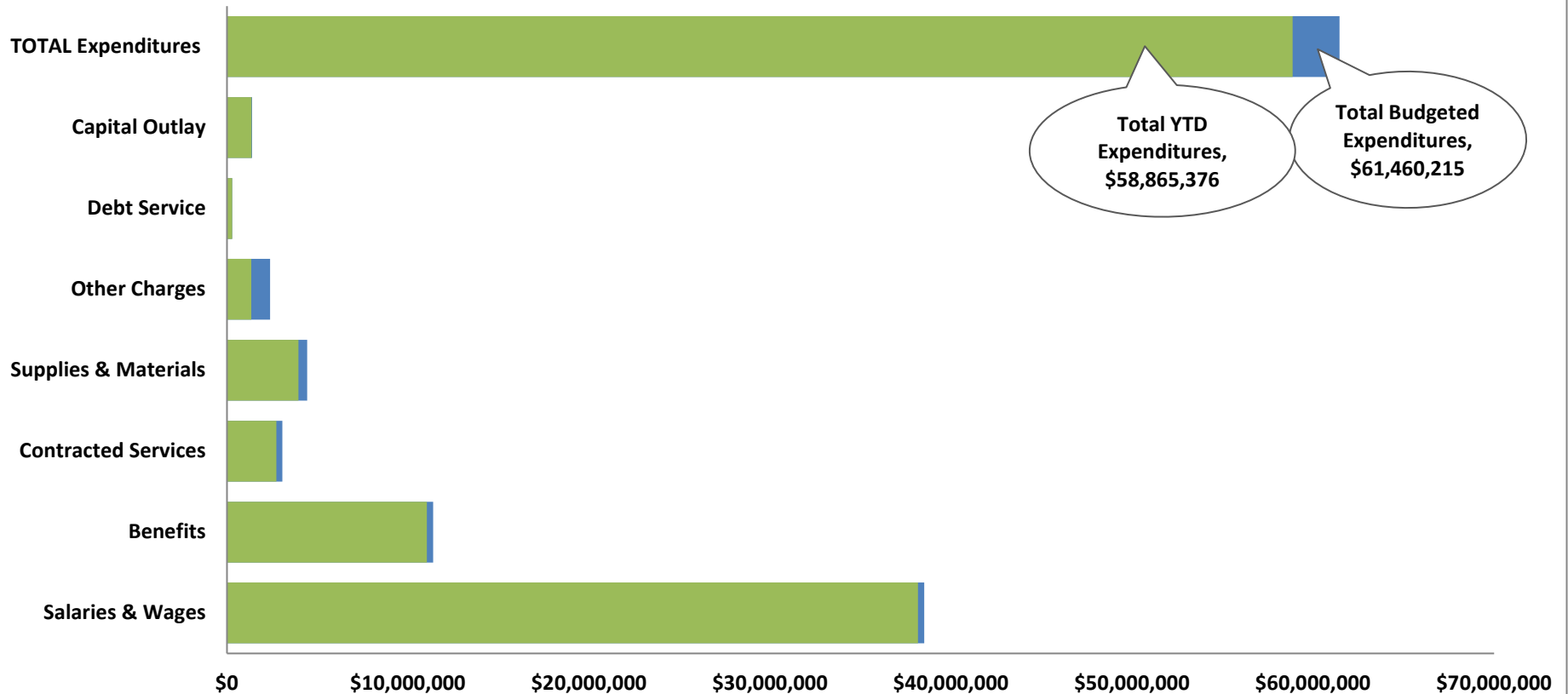
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General Fund Revenue Budget to Actual Summary - June, 2021



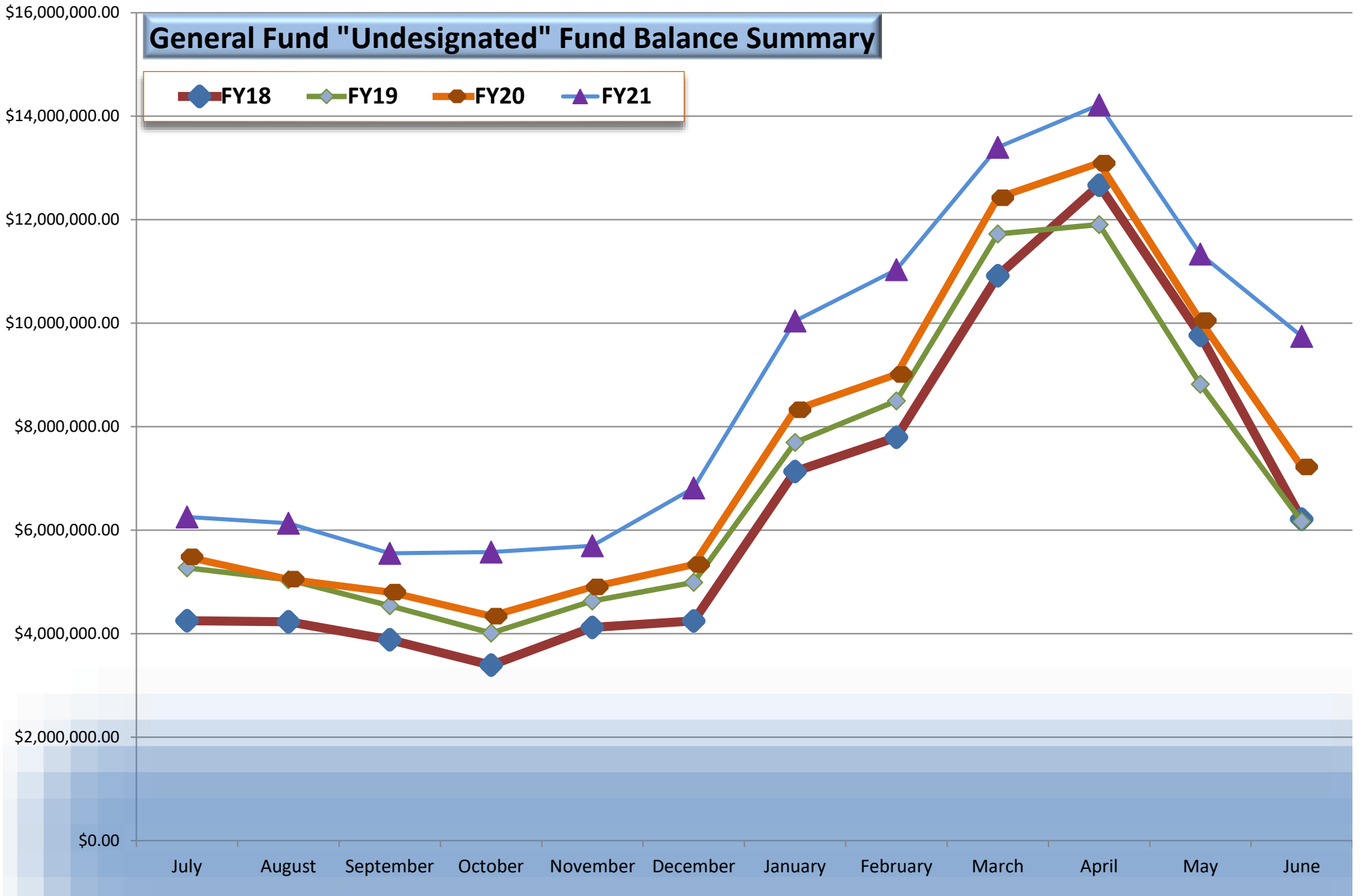
	LOCAL TAXES	CHARGES FOR CURRENT SERVICES	OTHER LOCAL REVENUES	STATE OF TENNESSEE	FEDERAL GOVERNMENT	OTHER SOURCES (NON-REVENUE)	Total Revenue
■ Percent of Budget	109.64%	119.52%	74.27%	98.77%	75.86%	100.13%	102.30%
■ Year-To-Date	19821181.02	313141.47	313412.22	24321307.39	133121.5	15646157.35	\$60,548,321
■ FYTD Budget	18077939	262000	422001.22	24624791.03	175487.16	15625910	\$59,188,128

General Fund Expenditure Budget to Actual Summary by Object June, 2021



	Salaries & Wages	Benefits	Contracted Services	Supplies & Materials	Other Charges	Debt Service	Capital Outlay	TOTAL Expenditures
FYTD %	99.07%	96.94%	89.12%	88.93%	56.23%	100%	98.16%	95.78%
FYTD Activity	38166594.27	11040174.44	2727008.19	3944960.15	1335940.3	287205	1363493.85	\$58,865,376
FYTD Revised Bdgt	38523889.09	11388344.2	3060062.6	4435999.33	2375687.1	287205	1389028.09	\$61,460,215

General Fund "Undesignated" Fund Balance Summary



Acct	Acct	2020-21 FYTD Budget	June 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
142	School Federal Projects							
R	Revenue							
47131	Vocational Program Improvement	124,801.54	11,216.45	124,801.54	100.00%			
47139	Other Vocational	150,000.00	3,082.07	150,000.00	100.00%			
47141	Title I	1,013,484.09	237,817.08	954,242.00	94.15%	59,242.09		59,242.09
47143	Special Education Grants	1,166,454.62	264,997.09	1,038,476.66	89.03%	127,977.96		127,977.96
47145	Special Ed Pre-School Grants	44,904.87	12,411.65	44,899.26	99.99%	5.61		5.61
47146	English Lang Acq Grants	28,088.51	12,363.35	20,178.49	71.84%	7,910.02		7,910.02
47147	Title IV Part B, 21st Century	166,148.98	46,127.02	149,057.20	89.71%	17,091.78		17,091.78
47189	Title II	168,560.54	38,213.13	144,433.57	85.69%	24,126.97		24,126.97
47301	ESSER	756,515.31	88,267.96	640,055.44	84.61%	116,459.87		116,459.87
47303	COVID19 Grant	100,000.00		100,000.00	100.00%			
47304	Remote Technology Grant	90,940.35		90,940.35	100.00%			
47305	Internet Connectivity Grant	45,000.00		41,084.83	91.30%	3,915.17		3,915.17
47307	ESSER2.0	3,120,709.36	402,351.96	814,830.44	26.11%	2,305,878.92		2,305,878.92
47590	Other Federal Through State	84,728.55	17,444.35	48,046.51	56.71%	36,682.04		36,682.04
47990	Other Direct Fedral Revenue	1,058,373.94	242,670.51	978,624.45	92.46%	79,749.49		79,749.49
-----	Revenue	8,118,710.66	1,376,962.62	5,339,670.74	65.77%	2,779,039.92		2,779,039.92
E	Expense							
71100	Regular Instruction Prgm	2,603,783.59	117,791.75	1,478,318.85	56.78%	1,125,464.74		1,125,464.74
71200	Special Education Prgm	855,869.25	97,185.27	748,532.70	87.46%	107,336.55		107,336.55
71300	Career/Technical Education Prg	268,681.54	2,147.92	268,683.51	100.00%	-1.97		-1.97
72120	Health Services	17,406.29	1,311.22	14,408.53	82.78%	2,997.76		2,997.76
72130	Other Student Support	664,938.28	322,675.82	569,856.74	85.70%	95,081.54		95,081.54
72210	Regular Inst. Support	545,139.82	79,970.48	411,154.09	75.42%	133,985.73		133,985.73
72220	Special Education Support	301,911.69	28,257.15	278,636.90	92.29%	23,274.79		23,274.79
72250	Technology Services	4,389.05		202.98	4.62%	4,186.07		4,186.07
72610	Operation of Plant	5,000.00	169.75	4,937.08	98.74%	62.92		62.92
73300	Community Services	1,211,500.42	161,870.37	1,113,453.57	91.91%	98,046.85		98,046.85
76100	Regular Capital Outlay	1,500,000.00	81,237.96	315,052.44	21.00%	1,184,947.56		1,184,947.56
99100	Transfers Out	140,090.73	135,507.33	136,433.35	97.39%	3,657.38		3,657.38
-----	Expense	8,118,710.66	1,028,125.02	5,339,670.74	65.77%	2,779,039.92		2,779,039.92

Acct	Acct	2020-21 FYTD Budget	June 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
142	School Federal Projects							
-								
-----	School Federal Projects		348,837.60		65.77%			
			=====		=====			
143	Central Cafeteria							
R	Revenue							
43521	Lunch Payments - Children	237,298.00		11,131.95	4.69%	226,166.05		226,166.05
43522	Lunch Payments - Adults	4,000.00		378.80	9.47%	3,621.20		3,621.20
43523	Income From Breakfast	28,866.00		1,758.60	6.09%	27,107.40		27,107.40
43525	A la Carte Sales	332,340.00	1,689.74	26,335.33	7.92%	306,004.67		306,004.67
43990	Other Charges for Food Service	10,000.00	996.00	39,245.87	392.46%	-29,245.87		-29,245.87
44110	Interest Earned	3,800.00	150.48	1,616.43	42.54%	2,183.57		2,183.57
46520	School Food Service	17,069.00		20,560.37	120.45%	-3,491.37		-3,491.37
47111	USDA School Lunch Program	1,030,734.00	-935,240.40	51,653.30	5.01%	979,080.70		979,080.70
47112	USDA Commodities	138,470.00	126,097.40	126,097.40	91.06%	12,372.60		12,372.60
47113	Breakfast	360,119.00	-405,453.04	25,678.08	7.13%	334,440.92		334,440.92
47114	USDA - Other	166,195.00	1,486,332.00	1,679,453.25	1,010.53%	-1,513,258.25		-1,513,258.25
-----	Revenue	2,328,891.00	274,572.18	1,983,909.38	85.19%	344,981.62		344,981.62
E	Expense							
73100	Food Service	2,508,891.00	460,945.39	1,873,261.58	74.66%	635,629.42		635,629.42
-----	Expense	2,508,891.00	460,945.39	1,873,261.58	74.66%	635,629.42		635,629.42
-----	Central Cafeteria	-180,000.00	-186,373.21	110,647.80	79.73%	-290,647.80		-290,647.80
			=====		=====			=====

Acct	Acct	2020-21 FYTD Budget	June 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
145	Other Education Funds							
R	Revenue							
44990	Other Local Revenues	32,929.00	2,500.00	54,485.00	165.46%	-21,556.00		-21,556.00
46590	Other State Education Funds	124,541.38	4,927.24	122,071.38	98.02%	2,470.00		2,470.00
49800	Transfers In	83,179.00	73,381.82	73,381.82	88.22%	9,797.18		9,797.18
-----	Revenue	240,649.38	80,809.06	249,938.20	103.86%	-9,288.82		-9,288.82
E	Expense							
72130	Other Student Support	114,290.65	11,939.41	104,493.47	91.43%	9,797.18		9,797.18
72210	Regular Inst. Support	2,500.00		30.00	1.20%	2,470.00		2,470.00
72620	Maintenance of Plant	90,929.73		90,929.73	100.00%			
73300	Community Services	32,929.00	132.04	30,818.31	93.59%	2,110.69		2,110.69
-----	Expense	240,649.38	12,071.45	226,271.51	94.03%	14,377.87		14,377.87
-----	Other Education Funds		68,737.61	23,666.69	98.94%	-23,666.69		-23,666.69
			=====	=====	=====	=====		=====
146	Extended School Program							
R	Revenue							
43581	Community Services Fees Child	456,651.00	14,292.40	308,485.80	67.55%	148,165.20		148,165.20
-----	Revenue	456,651.00	14,292.40	308,485.80	67.55%	148,165.20		148,165.20
E	Expense							
73300	Community Services	446,651.00	10,358.07	276,140.57	61.82%	170,510.43		170,510.43
99100	Transfers Out	10,000.00	10,000.00	10,000.00	100.00%			
-----	Expense	456,651.00	20,358.07	286,140.57	62.66%	170,510.43		170,510.43

Acct	Acct	2020-21 FYTD Budget	June 2020-21 Monthly Activity	2020-21 Year-To-Date	2020-21 Percent of Budget	2020-21 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
146	Extended School Program							
-								
-----	Extended School Program		-6,065.67	22,345.23	65.11%	-22,345.23		-22,345.23
			=====	=====	=====	=====		=====
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	Grand Revenue Totals	11,144,902.04	1,746,636.26	7,882,004.12	70.72%	3,262,897.92		3,262,897.92
	Grand Expense Totals	11,324,902.04	1,521,499.93	7,725,344.40	68.22%	3,599,557.64		3,599,557.64
	Grand Totals	180,000.00	225,136.33	156,659.72	-87.03%	336,659.72		336,659.72
		Loss	Profit	Profit		Loss		Loss

Number of Accounts: 437

***** End of report *****

Combined Fund Balance and YTD Operating Statement Summary

June, 2021

Description	General Fund 141	Federal Fund 142	Food Service Fund 143	Special Fund 145	ECC Fund 146
Beginning Fund Balance July 1, 2020	10,022,093.25	0.00	953,368.79	7,783.83	75,957.36
Plus YTD Revenue per books 6/30/21	60,548,320.95	5,339,670.74	1,983,909.38	249,938.20	308,485.80
Less YTD Expenditures per books 6/30/21	(58,865,376.20)	(5,339,670.74)	(1,873,261.58)	(226,271.51)	(286,140.57)
Revenues Over (Under) Expenditures as of 6/30/21	1,682,944.75	0.00	110,647.80	23,666.69	22,345.23
Ending Fund Balance per books as of 6/30/21	11,705,038.00	0.00	\$1,064,016.59	31,450.52	98,302.59

Fund Balance Restricted/Committed/Assigned Status

Encumbrances and Deferred Revenue	\$ 4,203.46	\$ -	\$ 30,487.74		
Inventory					
Restricted for Career Ladder Program					
Restricted for Operation of Non-Instructional Services			883,528.85		98,302.59
Committed for Other Purposes (Vehicles- ERR Fund)	283,570.52				
Assigned for Instruction- Coordinated School Health	1,707.17				
Assigned for other local grants					
Assigned for Instruction - Education Foundation Grant	34,024.05				
Assigned for Instruction (APSI-ORHS)	12,279.95				
Assigned for Support Services FRC Local Funds (56)				31,450.52	
Nonspendable-Prepaid Expenditures					
Assigned to Balance FY22 Budget	1,622,532.00	0.00	150,000.00		
Unassigned Fund Balance 6/30/21	\$ 9,746,720.85	0.00		0.00	
Total Fund Balance 6/30/21	11,705,038.00	\$ -	\$ 1,064,016.59	\$31,450.52	\$ 98,302.59

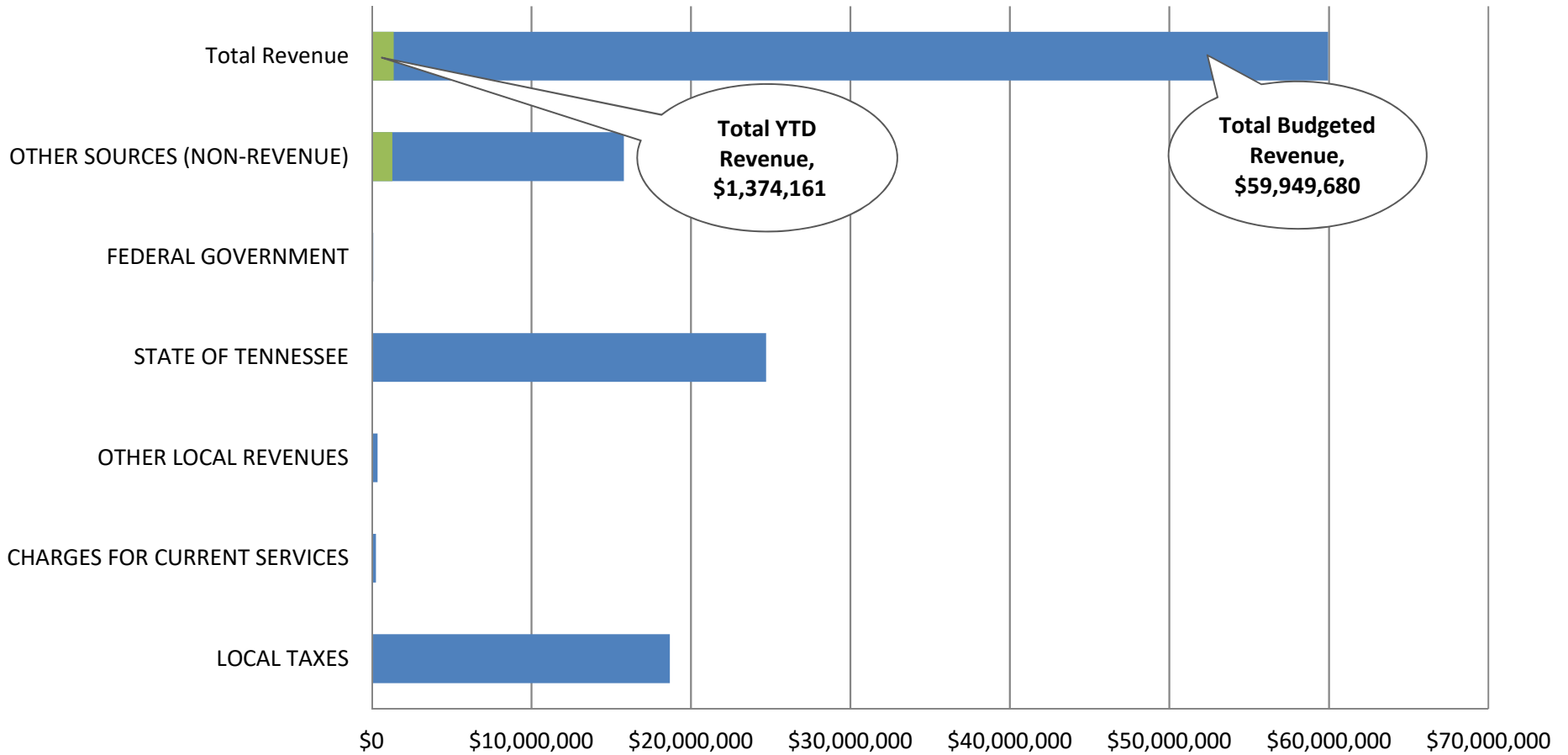
Acct	Acct	2021-22 FYTD Budget	July 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Budget Remaining
40110	Current Property Tax	11,945,577.00				11,945,577.00		11,945,577.00
40210	Local Option Sales Tax	6,748,319.00	68,165.50	68,165.50	1.01%	6,680,153.50		6,680,153.50
40275	Mixed Drink Tax	125.00				125.00		125.00
40280	Mineral Severance Tax	125.00				125.00		125.00
43511	Tuition - Regular Day Students	260,000.00	13,708.46	13,708.46	5.27%	246,291.54		246,291.54
43513	Tuition - Summer School	5,000.00				5,000.00		5,000.00
43533	Transportation Fees	2,500.00				2,500.00		2,500.00
44110	Interest Earned	25,000.00	965.32	965.32	3.86%	24,034.68		24,034.68
44120	Lease/Rentals	5,000.00				5,000.00		5,000.00
44170	Miscellaneous Refunds	2,500.00				2,500.00		2,500.00
44530	Sale of Equipment	60,000.00				60,000.00		60,000.00
44570	Contributions & Gifts	200,000.00				200,000.00		200,000.00
44990	Other Local Revenues	75,000.00	458.00	458.00	0.61%	74,542.00		74,542.00
46511	Basic Education Program	23,721,000.00				23,721,000.00		23,721,000.00
46515	Early Childhood Education	459,658.83				459,658.83		459,658.83
46590	Other State Education Funds	75,000.00				75,000.00		75,000.00
46610	Career Ladder Program	124,000.00				124,000.00		124,000.00
46980	Other State Grants	300,451.52				300,451.52		300,451.52
46990	Other State Revenues	45,189.00				45,189.00		45,189.00
47630	Public Law 874 - Maint/Operat.	25,000.00				25,000.00		25,000.00
47640	ROTC Reimbursement	73,772.00				73,772.00		73,772.00
49700	Insurance Recovery	2,500.00				2,500.00		2,500.00
49800	Transfers In	300,000.00				300,000.00		300,000.00
49810	City General Fund Transfer	15,493,963.00	1,291,163.58	1,291,163.58	8.33%	14,202,799.42		14,202,799.42
-----	Revenue	59,949,680.35	1,374,460.86	1,374,460.86	2.29%	58,575,219.49		58,575,219.49
		=====	=====	=====	=====	=====		=====
71100	Regular Instruction Prgm	27,697,922.00	369,941.31	369,941.31	1.34%	27,327,980.69	100,160.78	27,227,819.91
71150	Alternative Instruction Prgm	844,781.00	5,642.05	5,642.05	0.67%	839,138.95	2,573.15	836,565.80
71200	Special Education Prgm	4,576,538.00	1,466.70	1,466.70	0.03%	4,575,071.30	4,664.62	4,570,406.68
71300	Career/Technical Education Prg	1,490,375.00	25,675.77	25,675.77	1.72%	1,464,699.23	3,623.38	1,461,075.85
71900	Contingency	970,761.52				970,761.52		970,761.52
72120	Health Services	640,640.00				640,640.00	2,000.00	638,640.00
72130	Other Student Support	1,666,811.00	60,833.17	60,833.17	3.65%	1,605,977.83	38,946.96	1,567,030.87
72210	Regular Inst. Support	3,086,292.00	153,490.15	153,490.15	4.97%	2,932,801.85	42,212.18	2,890,589.67
72220	Special Education Support	856,577.00	25,879.65	25,879.65	3.02%	830,697.35	91,582.19	739,115.16
72230	Career & Technical Prg Support	125,751.00	7,149.84	7,149.84	5.69%	118,601.16	1,253.50	117,347.66
72250	Technology Services	2,625,333.00	215,770.96	215,770.96	8.22%	2,409,562.04	26,594.91	2,382,967.13
72290	Communications	122,201.00	8,119.66	8,119.66	6.64%	114,081.34	3,087.03	110,994.31

Acct	Acct	2021-22 FYTD Budget	July 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Budget Remaining
72310	Board of Education	1,048,860.00	273,374.36	273,374.36	26.06%	775,485.64	6,353.79	769,131.85
72320	Director of Schools	366,944.00	33,866.38	33,866.38	9.23%	333,077.62	3,379.17	329,698.45
72410	Office of the Principal	4,034,433.00	278,322.85	278,322.85	6.90%	3,756,110.15	13,276.53	3,742,833.62
72510	Fiscal Services	902,257.00	107,538.83	107,538.83	11.92%	794,718.17	2,372.72	792,345.45
72520	Human Resources/ Personnel	436,091.00	56,995.19	56,995.19	13.07%	379,095.81	9,121.25	369,974.56
72610	Operation of Plant	4,318,042.00	336,150.04	336,150.04	7.78%	3,981,891.96	63,097.90	3,918,794.06
72620	Maintenance of Plant	1,888,612.00	136,069.72	136,069.72	7.20%	1,752,542.28	96,996.81	1,655,545.47
72710	Transportation	1,607,692.00	45,196.42	45,196.42	2.81%	1,562,495.58		1,562,495.58
73400	Early Childhood Education	459,658.83				459,658.83	187.99	459,470.84
73401	Pre-K General Fund	751,651.00	27,407.29	27,407.29	3.65%	724,243.71	5,075.00	719,168.71
76100	Regular Capital Outlay	977,205.00	350,000.00	350,000.00	35.82%	627,205.00	116,570.01	510,634.99
99100	Transfers Out	76,784.00				76,784.00		76,784.00
-----	Expense	61,572,212.35	2,518,890.34	2,518,890.34	4.09%	59,053,322.01	633,129.87	58,420,192.14
-----	General Purpose School Fund	-1,622,532.00	-1,144,429.48	-1,144,429.48	3.20%	-478,102.52	-633,129.87	155,027.35
	Grand Revenue Totals	59,949,680.35	1,374,460.86	1,374,460.86	2.29%	58,575,219.49		58,575,219.49
	Grand Expense Totals	61,572,212.35	2,518,890.34	2,518,890.34	4.09%	59,053,322.01	633,129.87	58,420,192.14
	Grand Totals	1,622,532.00	1,144,429.48	1,144,429.48	70.53%	478,102.52	633,129.87	155,027.35
		Loss	Loss	Loss		Loss	Loss	Profit

Number of Accounts: 1084

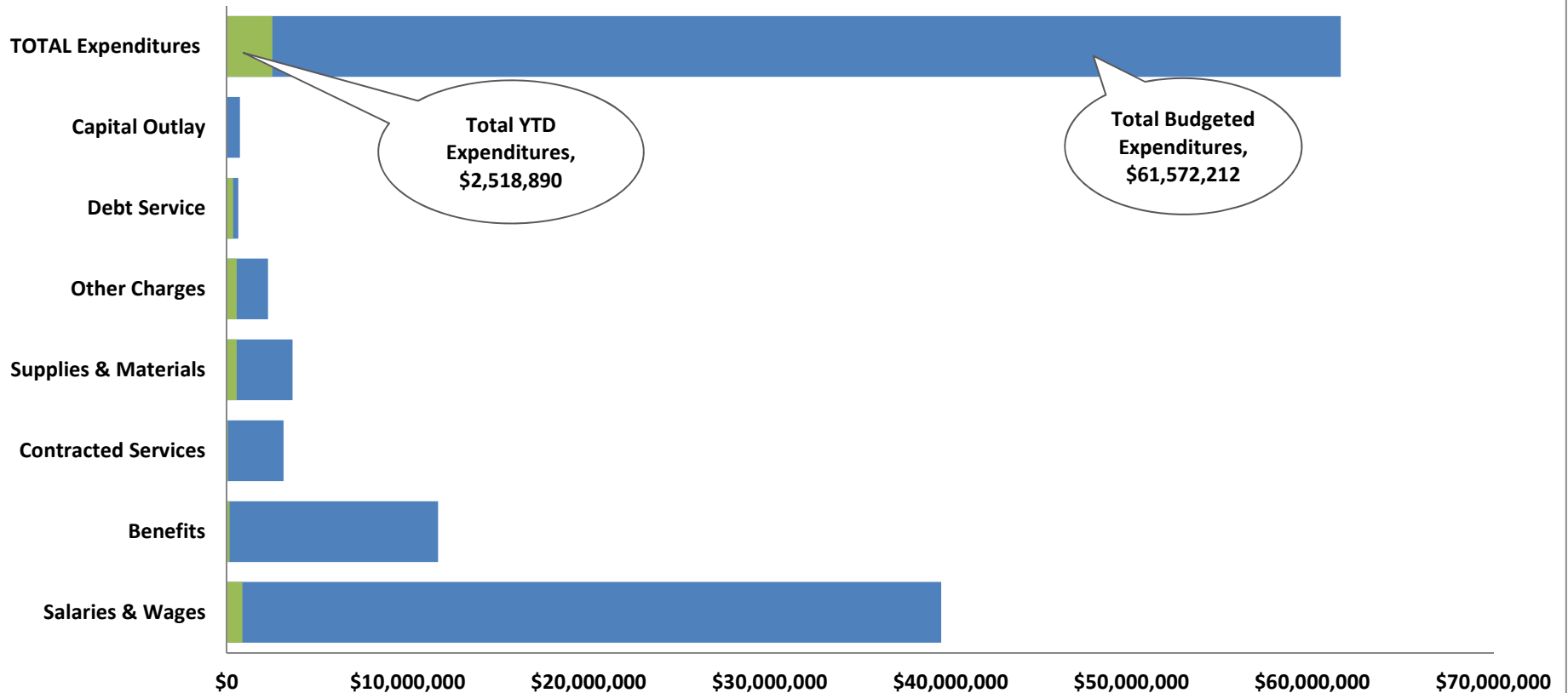
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General Fund Revenue Budget to Actual Summary - July, 2021



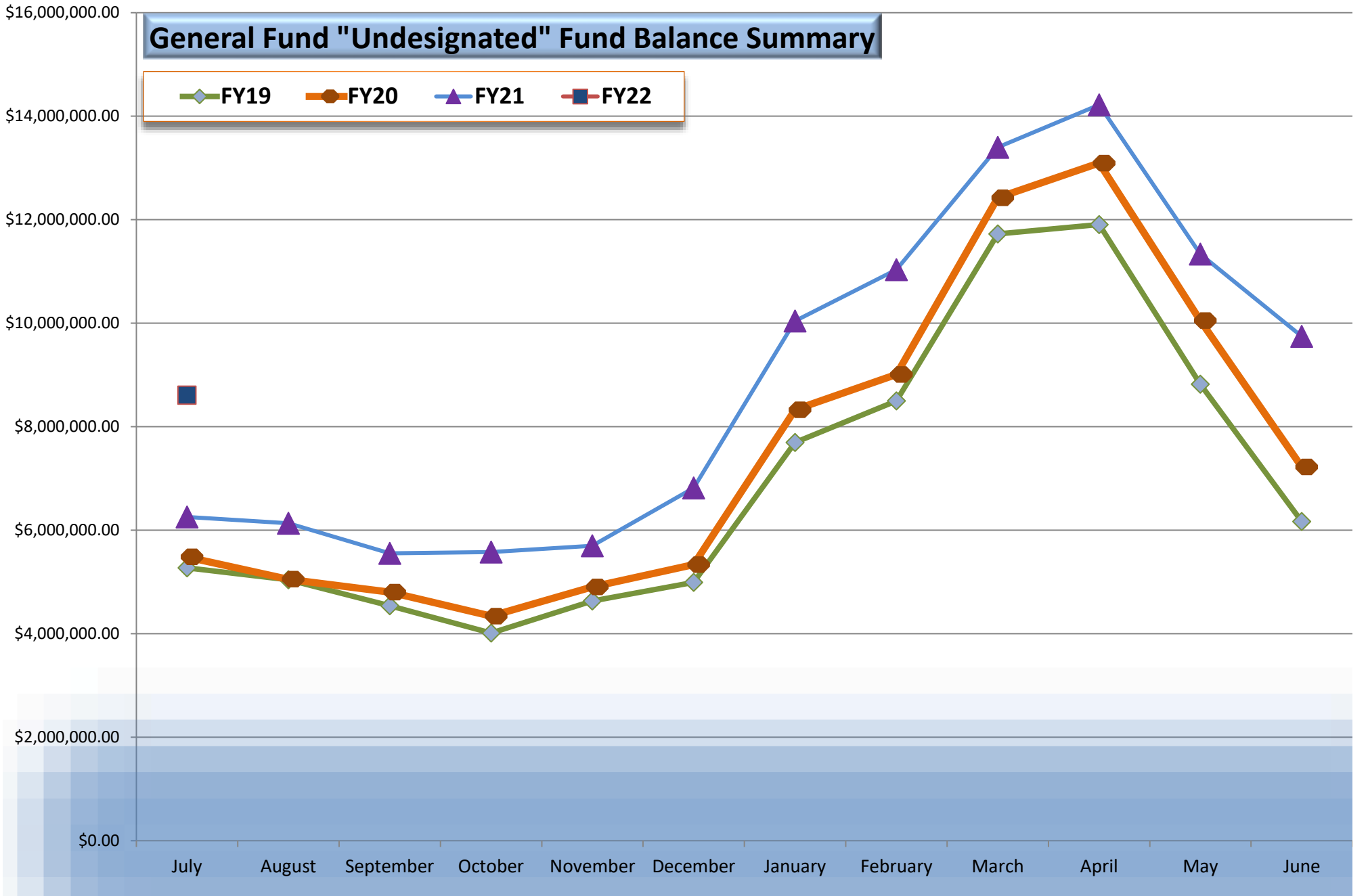
	LOCAL TAXES	CHARGES FOR CURRENT SERVICES	OTHER LOCAL REVENUES	STATE OF TENNESSEE	FEDERAL GOVERNMENT	OTHER SOURCES (NON-REVENUE)	Total Revenue
Percent of Budget	0.36%	5.12%	0.39%	0.00%	0.00%	8.17%	2.29%
Year-To-Date	\$68,166	\$13,708	\$1,423	\$0	\$0	\$1,291,164	\$1,374,461
FYTD Budget	\$18,694,146	\$267,500	\$367,500	\$24,725,299	\$98,772	\$15,796,463	\$59,949,680

General Fund Expenditure Budget to Actual Summary by Object July, 2021



	Salaries & Wages	Benefits	Contracted Services	Supplies & Materials	Other Charges	Debt Service	Capital Outlay	TOTAL Expenditures
FYTD %	2.18%	1.26%	2.08%	14.82%	23.71%	55%	2.39%	4.09%
FYTD Activity	\$862,535	\$147,338	\$64,915	\$539,009	\$537,693	\$350,000	\$17,401	\$2,518,890
FYTD Revised Bdgt	\$39,478,422	\$11,678,272	\$3,140,649	\$3,636,030	\$2,274,935	\$637,205	\$726,700	\$61,572,212

General Fund "Undesignated" Fund Balance Summary



Acct	Acct	2021-22 FYTD Budget	July 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
142	School Federal Projects							
R	Revenue							
47131	Vocational Program Improvement	230,480.61				230,480.61		230,480.61
47141	Title I	1,011,066.09				1,011,066.09		1,011,066.09
47143	Special Education Grants	1,052,503.00				1,052,503.00		1,052,503.00
47145	Special Ed Pre-School Grants	34,298.00				34,298.00		34,298.00
47146	English Lang Acq Grants	15,434.63				15,434.63		15,434.63
47147	Title IV Part B, 21st Century	175,096.00				175,096.00		175,096.00
47189	Title II	186,211.00				186,211.00		186,211.00
47307	COVID-19 Grant B	50,000.00				50,000.00		50,000.00
47310	COVID-19 Grant E	1,241,000.00				1,241,000.00		1,241,000.00
47401	ESSER 3.0	7,008,669.91				7,008,669.91		7,008,669.91
47590	Other Federal Through State	1,480,988.76				1,480,988.76		1,480,988.76
47990	Other Direct Fedral Revenue	1,021,984.00				1,021,984.00		1,021,984.00
-----	Revenue	13,507,732.00				13,507,732.00		13,507,732.00
E	Expense							
71100	Regular Instruction Prgm	4,714,068.39	24,122.05	24,122.05	0.51%	4,689,946.34	2,623,246.53	2,066,699.81
71200	Special Education Prgm	988,017.02				988,017.02		988,017.02
71300	Career/Technical Education Prg	344,842.66				344,842.66	1,705.00	343,137.66
71900	Contingency	463,759.51				463,759.51		463,759.51
72120	Health Services	1,039,535.58	3,174.71	3,174.71	0.31%	1,036,360.87	58,784.69	977,576.18
72130	Other Student Support	1,563,913.11	2,742.51	2,742.51	0.18%	1,561,170.60	7,753.45	1,553,417.15
72210	Regular Inst. Support	1,920,319.11	20,281.55	20,281.55	1.06%	1,900,037.56	104,574.38	1,795,463.18
72220	Special Education Support	230,129.57	2,736.57	2,736.57	1.19%	227,393.00		227,393.00
72230	Career & Technical Prg Support	4,000.00	509.80	509.80	12.75%	3,490.20	396.94	3,093.26
72250	Technology Services	7,397.50				7,397.50	163.65	7,233.85
72710	Transportation	330,000.00				330,000.00		330,000.00
73300	Community Services	893,462.00	20,106.07	20,106.07	2.25%	873,355.93	12,713.67	860,642.26
76100	Regular Capital Outlay	398,000.00				398,000.00		398,000.00
99100	Transfers Out	610,287.55				610,287.55		610,287.55
-----	Expense	13,507,732.00	73,673.26	73,673.26	0.55%	13,434,058.74	2,809,338.31	10,624,720.43
-----	School Federal Projects		-73,673.26	-73,673.26	0.27%	73,673.26	-2,809,338.31	2,883,011.57

Acct	Acct	2021-22 FYTD Budget	July 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
142	School Federal Projects							
-								
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143	Central Cafeteria							
R	Revenue							
43522	Lunch Payments - Adults	2,500.00				2,500.00		2,500.00
43525	A la Carte Sales	155,853.00	-1,308.13	-1,308.13	-0.84%	157,161.13		157,161.13
43990	Other Charges for Food Service	35,295.00	13,300.00	13,300.00	37.68%	21,995.00		21,995.00
44110	Interest Earned	3,600.00	163.20	163.20	4.53%	3,436.80		3,436.80
46520	School Food Service	20,560.00				20,560.00		20,560.00
47111	USDA School Lunch Program	1,298,387.00				1,298,387.00		1,298,387.00
47112	USDA Commodities	146,139.00				146,139.00		146,139.00
47113	Breakfast	586,320.00				586,320.00		586,320.00
47114	USDA - Other	179,844.00				179,844.00		179,844.00
-----	Revenue	2,428,498.00	12,155.07	12,155.07	0.50%	2,416,342.93		2,416,342.93
E	Expense							
73100	Food Service	2,578,498.00	2,440.00	2,440.00	0.09%	2,576,058.00	4,343.92	2,571,714.08
-----	Expense	2,578,498.00	2,440.00	2,440.00	0.09%	2,576,058.00	4,343.92	2,571,714.08
-----	Central Cafeteria	-150,000.00	9,715.07	9,715.07	0.29%	-159,715.07	-4,343.92	-155,371.15
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145	Other Education Funds							
R	Revenue							
44990	Other Local Revenues	35,000.00	2,781.00	2,781.00	7.95%	32,219.00		32,219.00
46590	Other State Education Funds	114,611.65				114,611.65		114,611.65
49800	Transfers In	76,784.00				76,784.00		76,784.00

Acct	Acct	2021-22 FYTD Budget	July 2021-22 Monthly Activity	2021-22 Year-To-Date	2021-22 Percent of Budget	2021-22 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
145	Other Education Funds							
R	Revenue							
-----	Revenue	226,395.65	2,781.00	2,781.00	1.23%	223,614.65		223,614.65
E	Expense							
72130	Other Student Support	106,395.65	3,417.14	3,417.14	3.21%	102,978.51	274.95	102,703.56
72210	Regular Inst. Support	1,000.00				1,000.00		1,000.00
72620	Maintenance of Plant	84,000.00				84,000.00		84,000.00
73300	Community Services	35,000.00	400.00	400.00	1.14%	34,600.00	1,000.00	33,600.00
-----	Expense	226,395.65	3,817.14	3,817.14	1.69%	222,578.51	1,274.95	221,303.56
-----	Other Education Funds		-1,036.14	-1,036.14	1.46%	1,036.14	-1,274.95	2,311.09
=====								
146	Extended School Program							
R	Revenue							
43581	Community Services Fees Child	362,340.00	20,600.50	20,600.50	5.69%	341,739.50		341,739.50
-----	Revenue	362,340.00	20,600.50	20,600.50	5.69%	341,739.50		341,739.50
E	Expense							
73300	Community Services	352,340.00	900.39	900.39	0.26%	351,439.61	2,000.00	349,439.61
99100	Transfers Out	10,000.00				10,000.00		10,000.00
-----	Expense	362,340.00	900.39	900.39	0.25%	361,439.61	2,000.00	359,439.61
-----	Extended School Program		19,700.11	19,700.11	2.97%	-19,700.11	-2,000.00	-17,700.11
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<u>Acct</u>	<u>Acct</u>	<u>2021-22</u> <u>FYTD Budget</u>	<u>July 2021-22</u> <u>Monthly Activity</u>	<u>2021-22</u> <u>Year-To-Date</u>	<u>2021-22</u> <u>Percent of Budget</u>	<u>2021-22</u> <u>Variance from Bud</u>	<u>Encumbered</u> <u>Amount</u>	<u>Unencumbered</u> <u>Balance Remaining</u>
	Grand Revenue Totals	16,524,965.65	35,536.57	35,536.57	0.22%	16,489,429.08		16,489,429.08
	Grand Expense Totals	16,674,965.65	80,830.79	80,830.79	0.48%	16,594,134.86	2,816,957.18	13,777,177.68
	Grand Totals	150,000.00	45,294.22	45,294.22	30.20%	104,705.78	2,816,957.18	2,712,251.40
		Loss	Loss	Loss		Loss	Loss	Profit

Number of Accounts: 462

***** End of report *****

Combined Fund Balance and YTD Operating Statement Summary

July, 2021

Description	General Fund 141	Federal Fund 142	Food Service Fund 143	Special Fund 145	ECC Fund 146
Beginning Fund Balance July 1, 2021	11,705,038.00	0.00	1,064,016.59	31,450.52	98,302.59
Plus YTD Revenue per books 7/31/21	1,374,460.86	0.00	12,155.07	2,781.00	20,600.50
Less YTD Expenditures per books 7/31/21	(2,518,890.34)	(73,673.26)	(2,440.00)	(3,817.14)	(900.39)
Revenues Over (Under) Expenditures as of 7/31/21	(1,144,429.48)	(73,673.26)	9,715.07	(1,036.14)	19,700.11
Ending Fund Balance per books as of 7/31/21	10,560,608.52	(73,673.26)	\$1,073,731.66	30,414.38	118,002.70

Fund Balance Restricted/Committed/Assigned Status

Encumbrances and Deferred Revenue			\$ 34,597.02		
Inventory					
Restricted for Career Ladder Program					
Restricted for Operation of Non-Instructional Services			889,134.64		118,002.70
Committed for Other Purposes (Vehicles- ERR Fund)	283,570.52				
Assigned for Instruction- Coordinated School Health	1,707.17				
Assigned for other local grants					
Assigned for Instruction - Education Foundation Grant	34,024.05				
Assigned for Instruction (APSI-ORHS)	12,279.95				
Assigned for Support Services FRC Local Funds (56)				30,414.38	
Nonspendable-Prepaid Expenditures					
Assigned to Balance FY22 Budget	1,622,532.00	0.00	150,000.00		
Unassigned Fund Balance 7/31/21	\$ 8,606,494.83	0.00		0.00	
Total Fund Balance 7/31/21	10,560,608.52	\$ -	\$ 1,073,731.66	\$30,414.38	\$ 118,002.70