

Regular Board of Education Meeting

October 24, 2022 5:00 PM

Robert J. Smallridge School Administration Building

I. Call to Order

II. Pledge of Allegiance

III. Approval of Agenda

IV. Special Reports/Presentations

A. Good News

V. Public Forum

VI. Consent Agenda

A. Board Minutes: 9-26-22

VII. Items for Action

A. FY23 Preschool Policy Committee Bylaws

B. 2022 Preschool Head Start Self-Assessment

C. FY23 ARP Homeless 2.0 Grant

D. Surplus Sale of Off-Road Vehicle Body

E. ORHS Beyblade Club

F. Modification to Superintendent's Contract

VIII. Items for Information

A. Enrollment and Attendance

B. Financial Report

IX. Items for Discussion

X. Old Business

XI. New Business

XII. Communications

XIII. Adjournment



Oak Ridge Schools

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Rationale for Approval of Preschool Policy Committee By-Laws 2022-2023

Each year the By-Laws are reviewed and updated by the Head Start Policy Committee. This update requires approval by the Policy Committee as well as the Board of Ed.

Respectfully,

Mrs. Lisa M Downard

Principal

157 Carver Ave | Oak Ridge, TN 37830

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BYLAWS

for the Oak Ridge Schools Preschool Policy Committee

Approved: 09/21/22

I. NAME

The name of this organization shall be the Oak Ridge Schools Preschool Policy Committee. For the purposes of this document, the Oak Ridge Schools Preschool Policy Committee shall hereafter be referred to as the Committee. The Committee was established pursuant to an Act adopted by the Congress of the United States of America as Public Law 90-22 to be the Oak Ridge Schools Head Start Program, a subrecipient of Anderson County Head Start and hereafter referred to as the Program. The governing body is the Oak Ridge Schools Board of Education, hereafter referred to as the subrecipient.

II. PURPOSE

The general purpose of the Committee shall be to promote the welfare of children and families involved in the Oak Ridge Schools Preschool Head Start Program by increasing the effectiveness of Head Start parent participation in the planning and implementation of the Program.

Functions of the Committee, in accordance with federal regulations are:

1. Initiate suggestions and ideas for program improvements and receive periodic reports on action taken by the administering agency with regard to recommendations.
2. Plan, coordinate, and organize agency-wide activities for HS parents with assistance of staff.
3. Administer the parent activity fund.
4. Recruit volunteer services from parents, community residents, and community organizations, and mobilize community resources to meet identified needs.
5. Communicate with all parents and encourage their full participation in the HS program.
6. Approve self-assessment and community assessment goals for HS within the agency and develop ways to meet these goals within federal guidelines.
7. Assist in developing a plan for recruitment of eligible children and approve such a plan.
Approve/disapprove criteria for defining recruiting, selection and enrollment priorities.
8. Serve as an intermediary or group that assists or attempts to resolve complaints about the Preschool.
9. Approve or disapprove the request for funds and proposed work programs (grant application) prior to sending to regional office with sufficient time to study the grant package and ask questions of Preschool personnel.
10. Approve or disapprove major changes in the Preschool operating budget.
11. Understand that Policy Committee members will not be compensated for their service.
12. Participate in work teams for updating plans, procedures, conducting interviews, etc., including in person, electronic, virtual/Zoom and phone sessions as needed.



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13. Advise the Program Principal or designated staff person of the family or community needs as they relate to the program and participate in the planning and implementation of ways to address these needs.

14. Work in partnership with delegate's Preschool management staff to develop, review, and approve/disapprove procedures for program planning in accordance with the findings of the Community Assessment and Self-Assessment annually.

GENERAL PROCEDURES

1. Serve as a link between public and private organizations by fostering partnerships with agencies and organizations and serving as an advocate for the families and children in the community.
2. Work with the Preschool staff and Policy Committee to plan, coordinate, and organize program-wide activities for parents.
3. Determine and approve/disapprove the need for reimbursement to current Committee members for reasonable expenses incurred for participation on the Committee.
4. In conjunction with the Delegate's Board establish written procedures for internal dispute resolution which include impasse procedures between the Committee and the Program.

STAFF MANAGEMENT

1. Approve/disapprove the Program's personnel policies and subsequent changes to those policies, including standards of conduct for Program staff, consultants, and volunteers.
2. Approve/disapprove the hiring or termination criteria for Head Start personnel.

III. MEMBERSHIP

I. **Definition of Members** – The Committee shall be composed of members, with at least 51% of the membership comprised of parents of a child currently enrolled in HS, in accordance with federal guidelines. The remainder of the membership on the Committee shall be community representatives from area agencies and organizations that have an interest in child development, adult education, or health and human services. The Program will determine the agencies, and method for selecting members.

II. **Selection of Members** – Members of the Committee shall be elected from the Parent Policy Committee made up of all HS parents/families. Committee members will be elected annually. No staff member of the grantee and/or delegate shall serve on policy committee in a voting capacity. Staff members may attend at the invitation of the committee chairperson, members, or director. Program staff is to be available for information and in a consultation manner only.

III. **Conflict of Interest** - No person can serve as a member of this policy committee while any member of his/her immediate family is employed with the Preschool program.

IV. **Terms of Office** – Committee members shall serve for a term of one year but cannot serve more than five years. New membership will be approved and/or disapproved as early as possible at the



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beginning of each school year with the former Committee continuing to conduct needed business until the new Committee is seated.

V. Voting Rights – Each member of the Committee shall have one vote. If both parents of one child attends, only one parent is allowed to vote.

VI. Termination of Membership – A member of the Committee can be terminated by a two-thirds vote of the Committee, if he/she is absent from three meetings without having submitted a legitimate excuse in writing to the Committee chairperson (or vice chairperson if absent) prior to the meeting.

VII. Transfer of Membership – A new Committee representative is elected by the parent committee. New community agency reps must be approved by Committee.

VIII. Resignation – A Committee member shall give a statement of reasons before resigning.

IV. OFFICERS

I. Officers – The Committee shall elect a Chairperson, a Co-Chairperson, an Information Officer, and a representative to the Anderson County Policy Council who shall be members of the Committee.

II. Election and Term of Office - Each officer shall be elected by full membership of the Committee once the full Committee has been seated. Each officer shall serve a term of one year. They shall be eligible to serve as long as they hold membership on the Committee (no more than five years).

III. Removal from office – Any officer or member of the Committee who fails to perform his/her duties as outlined can be removed by a two-thirds vote of the Committee.

IV. Officer Vacancy – Vacancies shall be filled by a vote of the Committee.

V. Duties of the Chairperson – shall provide leadership and preside at all meetings; have an understanding of the bylaws of Committee; shall extend every courtesy to the discussion of motions; shall call meetings to order and formally close them; shall note whether a quorum is present and declaration of same; shall review the agenda for each regular meeting and give input; explain each motion before it is voted upon; and may vote to break a tie.

VI. Duties of the Vice-Chairperson – shall assist the Chairperson and preside in the absence of the chairperson; or whenever the chairperson temporarily vacates the chair. In case of resignation or death of the chairperson, the vice-chairperson shall assume the office until a permanent chairperson is elected.

VII. Duties of the Information Officer (Secretary) – shall review the minutes of every Committee meeting to ensure accuracy and sign; keep a copy of the bylaws, standing rules, list of members, a list of unfinished business, and a copy of the agenda; shall preside at meetings in the absence of the chairperson and vice-chairperson.

VIII. Executive Committee - The Executive Committee shall be composed of the Officers of the Policy Committee. The Executive Committee shall have the power to conduct business for



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the Policy Committee between regular Policy Committee meetings. Information voted on by the Executive Committee, will still be shared during the regular meetings.

VI. MEETINGS

I. Regular Meetings – The Committee shall meet at a minimum of twice a quarter once the committee has been seated at such place and time as designated by the Committee. In the event of Oak Ridge City Schools being closed due to inclement weather or illness, the scheduled Committee meeting will be postponed until the following week. If Oak Ridge City Schools are closed for a second week, members will be notified in writing, email, or by phone of the next Committee meeting. Virtual/Zoom meetings will be acceptable.

II. Special Meetings – The chairperson or principal can call special meetings when there is a need. Special meetings shall be called by the chairperson or principal at least 48 hours in advance. Virtual/Zoom Meetings are acceptable.

III. Location and Scheduling of Meetings – The location and schedule of meetings will be approved by the current Committee annually. Virtual/Zoom meetings will be acceptable.

IV. Notice of Meetings - Notice shall be made five days prior to such meetings, and all meetings shall be open to the public. Virtual/Zoom meetings are acceptable.

V. Quorum –A quorum of Committee shall consist of 20% of the membership. In the absence of a quorum, the chairperson may elect to poll the membership by written ballot, email, virtual/Zoom or by phone call.

VI. Conduct of the Meeting – All meetings shall be open to the public. No member of the Committee shall be paid for services, but may be reimbursed for out-of-pocket expenses incurred on behalf of the Committee. Except where inconsistent with the laws of the State of Tennessee or the United States or these Bylaws, Robert’s Rules of Order (latest edition) shall govern the conduct of meetings of the Committee.

VII. Statement of Non-Discrimination – The Committee shall not discriminate against any person in the hiring of personnel, election of Committee members, provision of services to the public, the contraction for or purchasing of services, or in any other way on the basis of race, color, sex, national origin, disabling condition, age, or any other basis prohibited by law. This policy against discrimination includes, but is not limited to a commitment to full compliance with Title VI of the Civil Rights Act of 1964, Section 504 of the Rehabilitation Act of 1973, the Age Discrimination Act of 1976, the Americans with Disabilities Act, and any subsequent amendments to these statutes.

AMENDMENTS

The bylaws will be revised annually and voted on by a majority vote of the membership. Notice of the proposed amendment must be given no later than five days prior to the meeting. The Committee may debate an amendment before adoption.



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Head Start Self-Assessment 2022

I respectfully request approval of the Head Start Self-Assessment for 2022. The Self-Assessment is a Head Start requirement in which a team of preschool staff, parents, and community partners closely evaluate each service area for the program. Within each service area, strengths and areas to be strengthened are identified. The team then identifies areas on which to focus as priority items. These are the areas in which funding will be an area of focus. The Self-Assessment and the Community Assessment are two primary documents that drive our spending and budget development.

Respectfully submitted,

Mrs. Lisa M Downard

Principal

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Oak Ridge Schools' Preschool/Head Start

Annual Self-Assessment

2022

The 2022 Annual Self-Assessment was approved:

By the Oak Ridge Schools Board of Education on _____

By Head Start Policy Committee on _____

Head Start Policy Committee Chair _____

Oak Ridge Schools Preschool Principal _____

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Introduction

Oak Ridge Schools' Preschool/Head Start program performs a comprehensive self-assessment looking at the program's entire operations each year to measure its effectiveness in meeting program goals and objectives. Members of the self-assessment team include parents, community partners, a member of the Board of Education, policy committee members, and program staff. Information from the self-assessment, along with other program data, is used to develop long and short-term goals and a strategic plan for the program to improve and excel beyond compliance requirements. The information is also used as a part of planning for the annual budget.

Methodology

The annual self-assessment was conducted using the MRI: Management Review Instrument for Head Start Program Evaluation/Self-Assessment.

The tool is divided into two parts:

1. Part One: Self-Assessment as Internal Program Evaluation
2. Part Two: Management Review Instrument

The assessment process consisted of:

1. Orientation/Training
2. Preparing materials
3. Assembling teams
4. Gathering the data
5. Aggregating and analyzing the data
6. Creating the self-assessment report
7. Developing a program improvement plan
8. Reporting to stakeholders

Pre

The program staff discussed the process on September 3, to review the process and plan for the assessment.

Training

The director provided the management staff with an overview of the self-assessment process on September 3, 2022. On September 8, 2022, the self-

assessment PowerPoint was provided to parents and community partners to discuss each service area.

Preparation

The staff were provided with materials for the self-assessment process and were asked to read and review the materials. On September 2, 2022, the staff received copies of the forms required to administer the process.

Teams

Policy Committee members, community partners, management staff, family service staff, and a Board of Education member were introduced to the ORSP Self-Assessment. System area managers served as team leaders to assist with accessing the data needed and to ensure a complete assessment.

Community partners/agencies participating in the assessment were: United Way of Anderson County, ADFAC (Aid to Distressed Families of Anderson County), and Legal Aid.

Gathering Data

System managers gathered data and documentation to verify compliance in their area. Managers shared the reviewed data and determined strengths and challenges.

Data collection tools used

- Child Plus data
- family needs survey
- waiting list
- attendance data
- classroom checklists
- health inspection reports
- custodian playground checklists
- fire marshal inspection reports
- state licensing inspection reports
- Child Plus health data
- program budget
- Policy Committee meeting agendas/minutes

- communication from grantee
- staff meeting and staff training agendas
- CACFP/USDA meal data
- Ed Plan for special needs services data
- TS GOLD, CLASS
- mental health reports

Aggregating and Analyzing

Once all information was gathered, system managers sorted through the data to ensure they had the information needed for the teams to determine the Program's compliance, strengths, and weaknesses. They looked at all the data that was collected to analyze and summarize the results. The teams summarized what they determined to be areas of program strengths and areas that could be strengthened.

Improvement Plan

Once all summaries were completed, the management staff met to review all area summaries as a team, to determine goals for the 2022-2023 school year, and to create the program improvement plan.

Report to Stakeholders

The Self-Assessment report and program improvement plan was shared with the Board of Education on October 24, 2022 and shared with Policy Committee on September 21, 2022. Members of each group were given an opportunity for input into the program improvement plan before giving their approval.

2022-2023 Self-Assessment Review Team

Program Parents

- Connie Clagg
- Christina Clagg
- Laura Reese
- Harmony Rounds
- Mary Chitwood
- Kelsey Stewart

Community Partners

- Laura McLean-Board of Ed Liaison

Program Staff

- Lisa Downard-Director
- Kaneshia Johnson-Family Advocate
- Dawn Nigh-Data Manager
- Robin Johnson-ERSEA Manager
- Kelly Jones—School Nurse
- Eva Ortiz—Special Ed Assistant
- Nancy Chrisman—Family and Community Engagement Manager
- Stacey Burleson—Bookkeeper
- Teresa Fisher—Family Advocate
- Fabiola Ayala De Macias—Family Advocate
- Erin Pearson—Education Manager

Oak Ridge Schools' Preschool/Head Start

Self-Assessment 2022-2023

Disabilities

Program Strengths:

- Strong communication between parents and teachers.
- On-site Speech/Language, OT/PT, Inclusion Specialist and School Psychologist
- Amazing developmental/motor/speech gains from beginning of services
- Strong transition (no gaps in services) from TEIS to Preschool Program
- Knowledge/Communication/Resources

Challenges	Action Plan/Goal	Responsible Person/Team	Timeline	Financial Obligation
Weekly Therapy Lesson Plans	Work on weekly therapy plans at home to help with progress. (Suggestion: Therapist will write a quick note on service tracking sheet as to what the objective for the week was (ex. Name writing - working with textures). This will allow parents to reinforce the same goals for added student success.	Therapists	22-23 SY	None

Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Education

Areas of Strength:

- Program implementing research-based, Creative Curriculum, with the Teaching Strategies Gold integrated curriculum-based assessment system.
- Teacher level of experience and advanced degrees
- Teachers are engaging in embedded Professional Development throughout the year.
- Classroom organization

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
Continue to provide training and support toward increasing depth of implementation of Conscious Discipline	Continuation of Professional Development regarding Conscious Discipline. Professional Learning Communities (PLC's) share strategies and practices and monitor data regarding Social Emotional objectives within TS Gold	Education Coordinator, Curriculum Coach,	22-23 SY	Program Funds

Inclusion of additional multi-cultural awareness and materials	Continue to purchase classroom materials that support diversity	Education Manager; Director	22-23 SY	Program Funds
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Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

ERSEA

Program Strengths:

- Being part of the Oak Ridge School District
- Our ongoing level of community engagement and partnerships
- Parent/Guardian engagement opportunities
- Fully enrolled
- The ongoing presence on social media and at community events has improved the awareness throughout the community.
- The program continues to offer an early morning drop off this year, the program's Duration of Services has occurred in the morning, giving families a 30 minute earlier drop-off option. Power Up Peanuts, a program that provides gross motor activities and play, is the curriculum used for the morning program.

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
Morning Transportation	Continue to request funds for morning transportation	Preschool Director; ORS Administration; ORS School Board	Ongoing look at this as an option	Morning bus will be a cost for the Oak Ridge School District to consider acquiring. Budgets are limited. The cost for morning transportation would be approximately \$80,000.00 a school year.

After School Child Care	Seek possibility of Extended Child Care to be provided at our school for after school hours	Preschool Director; ORS Administration	Ongoing look at this as an option.	ECC independently charges families for their services.
Recruiting of Students - increase of qualifying students on the waitlist	Continued participation on community boards; Continued participation at any community events; Continued presence on social media	Family Services' staff, Director	Ongoing	No immediate cost involved

Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Family/Community Engagement

Program Strengths:

- Community Partnerships: We have partnerships with several community agencies such as United Way, Legal Aid, etc. Our annual Resource Fair allows our community partners to interact with our Preschool families.
- Strong communication between school and parents through the use of See Saw and newsletters.
- Parents feel comfortable coming into the school and also reaching out to their family advocate.
- Positive system for arrival to start children's day in a positive way.
- Family engagement events
- Parents are encouraged to have 1:1 contact with the advocates and to develop strong working relationships.

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
Families with Limited computer/internet skills	Provide training classes	Family Services and Instructional Technology Coach	22-23 SY	No cost involved
Awareness of program's Head Start guidelines, especially regarding home visits, family advocate involvement, family goal	Provide information for parents prior to enrollment	Family Services; Director	22-23 SY	Program funds
Training for classroom volunteers	Provide training for parents who are volunteering in classrooms	Family and Community Engagement Manager; Director	22-23 SY	Program Funds
Monitoring of completion of family outcomes for all families	Create and maintain a checklist of what needs to be done for each family	Family Advocates; Family and Community Engagement Manager	22-23 SY	Program Funds

Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Fiscal

Program Strengths:

- Strong oversight of several funding sources with rigid internal controls that follow all necessary and applicable policies and procedures. We had no audit findings again this year, and we also continue to seek out and attend training on fiscal regulations and requirements, policies, and procedures.
- Being part of the LEA with procedures and multiple layers of oversight.

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
LEA awareness of Head Start guidelines	Director and bookkeeper to work closely with LEA business department to share guidelines.	Fiscal Manager/Bookkeeper, and director	22-23 SY	No cost involved

Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Governance

Program Strengths:

- Passion and dedication of Policy Committee members
- Collaboration and support from Board of Education
- All classrooms together at one site
- Brand new facility
- Highly qualified personnel
- School Board Liaison consistently attends meetings and functions and communicates to Board
- A Weekly Newsletter - Puppy Chow, goes out to families to keep everyone informed of current preschool and community events.

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
Sharing of goals and objectives with governing body—beyond approval	Consider possibly quarterly sharing of data	Family & Community Engagement Manager; Director	22-23 SY	Program funds

Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Health/Nutrition

Program Strengths:

- School nurse on site
- Partnerships with community health services.
- Partnership with Helen-Ross McNabb for mental health services.
- On-site mental health counselor
- Meals provided through Aramark Service - teacher liaison.
- Provide "Food for Kids" through Second Harvest.
- Communication in a timely manner

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
Need for counselor available to be in classrooms on a floating basis	Express need to board of ed and district leadership	Director	22-23 SY	District funds-or grant funds if available
Need for School Resource Officer on site	Express need to board of ed and district leadership	Director	22-23 SY	District funds or grant funds if available

Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Human Resources

Program Strengths:

- The ORS Preschool is part of the Oak Ridge School District. All staff must apply and complete new hire requirements prior to any employees start date. Being a part of the school district also provides a larger number of applicants which in turn means a more diverse group of people to choose from.
- For each job opening at the Preschool, there is a panel to conduct interviews. This allows for administration, faculty, staff, and parents to not only sit in on the interviews, but to ask questions as well. Also, the panel decides who is best suited for each position and who will bring the most to the program.

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
Diversity of Staff	Get job opening information out to our Preschool parents and to nearby colleges.	Principal, HR Department	Ongoing	No additional funds required
Mental Health of Staff	Provide opportunities for on-site counselor to support staff. Provide a positive,	Director, Mental Health Manager	22-23 SY	Program funds

	nurturing school environment for staff.			
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Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Mental Health

Areas of Strength:

- Program has on-site school psychologist and on-site special education resource team that provide direct classroom support for children with social and emotional need and the associated challenging behaviors. Those members also work with classroom staff to design support plans and gather materials to support children with mental health needs.
- Continue partnership with Helen Ross McNabb. They are completing all of our Mental Health classroom observations as well as individual children observations. The teachers meet with and will provide classroom teachers with feedback. They are also working closely with the preschool to help identify and child/family that would need their services.
- Our program used ESSR funds to help fund a full time Counselor at our school.

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
Teachers receive training related to children's mental health, and CLASS training on the Emotional Support Domain. A challenge is helping	Continue Conscious Discipline professional development Work with McNabb Center to best use their expertise within our program	Mental Health Coordinator	22-23 SY	Program Funds

teachers integrate concepts from various the training experiences.				
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Oak Ridge Schools' Preschool/Head Start

Self-Assessment 2022-2023

Program Design and Management

Strengths:

- Policy Committee is a guiding force in decision making for the program.
- Teachers, Family Services, Managers, and Administrators work together to consistently monitor program operations
- Part of LEA—highly qualified staff
- Ambitious but Attainable program goals

Challenges	Action Plan/Goals	Responsible Person	Timeline	Financial Obligation
Systemic monitoring of the program in meeting HS standards	Continue to update and follow a schedule for areas to be monitored throughout the year Management Team to meet on a monthly basis	Director Compliance Manager	Ongoing	Program funds
COVID has affected program operations which, in turn, effects goals and outcomes	Focus on current data and supporting growth and program improvement	Education Manager; Director	22-23 SY	Program Funds

New Family Services Staff	Request T/Ta as needed; Work closely with Anderson County/Recipient	Director; Family and Community Engagement Manager	22-23 SY	Program Funds
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Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Facilities and Safety

Program Strengths:

- New facility.
- Dedication and attention to detail of our custodians and support from the schools' maintenance department.
- Experienced and knowledgeable staff members.
- Training of staff pertaining to safety issues.

Challenges	Action Plan/Goals	Responsible Person	Timeline	Financial Obligation
Training of new staff to monitor facilities	Collaborate with Anderson County/Recipient; Request T/TA if needed	Director	22-23 SY	Program Funds
Heating/AC units malfunctioning	Continue collaboration with LEA to warranty units	Director; custodian	22-23 SY	Program funds

Oak Ridge Schools Preschool/Head Start

Self-Assessment 2022-2023

Transportation

Program Strengths:

- Support of LEA—contract with First Student transportation service to provide afternoon transportation for all students

Challenges	Action Plan/Goal	Responsible Person	Timeline	Financial Obligation
Monitoring of transportation	Request driver information prior to students beginning school Provide calendar of requirements to Director of Transportation before beginning of each school year	Director	22-23 SY	Program Funds

The Self-Assessment team identified the following areas for improvement:

Item	Action	Completion Date
Mental Health of Staff and Students	<ul style="list-style-type: none"> • The program will continue with professional development with Conscious Discipline • The program will continue the partnership with McNabb Mental Health Center to provide counseling and support to staff and students 	
Recruiting of eligible students	<ul style="list-style-type: none"> • The program will participate in community events and on community boards to promote the school within the community and to strategically recruit eligible students • The program will provide informational brochures/flyers within the community—in the offices of all Oak Ridge Schools, at the city Chamber of Commerce, and the office of local housing/rental properties 	
Supporting new staff	<ul style="list-style-type: none"> • The program will request T/TA as needed to support new family services staff members • The program will collaborate with Anderson County/Recipient to request support for new family services staff as needed 	
Diversity of classroom materials	<ul style="list-style-type: none"> • The program will continue to purchase classroom materials that encourage and support diversity and that are representative of students and families being served 	



Pupil Services Department Memo

Date: October 11, 2022

To: Oak Ridge Schools Board of Education

From: Dr. Larrissa Henderson, Director of Pupil Services

RE: Approval of ARP Homeless 2.0 Grant funding

The ARP Homeless 2.0 grant will allow the district to provide other extraordinary services and assistance to homeless children and youth to attend school and fully participate in school activities. It also provides for expenses necessary to facilitate identification, enrollment, retention, educational success of homeless children and youth, and temporary emergency housing for three nights.

This is a carryover of the grant funds from 2021-2022.



ePlan Home
Search
Reports
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

Henderson, Larissa

Production
Session Timeout
00:29:50

Budget

Oak Ridge (012) Public District - FY 2023 - ARP Homeless 2.0 - Rev 0 - ARP Homeless 2.0

Download Budget Data

Action	Account Number	Total
View	71100 - Regular Instruction Program	\$0.00
View	72120 - Health Services	\$5,800.00
View	72130 - Other Student Support	\$25,930.00
View	72210 - Support Services/Regular Instruction Program	\$2,027.00
View	72610 - Operation of Plant	\$0.00
View	72710 - Transportation	\$15,428.66
View	73100 - Food Service	\$0.00
View	99100 - Transfers Out	\$0.00
Total		\$49,185.66
Adjusted Allocation		\$49,185.66
Remaining		\$0.00

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	ARP Homeless 2.0
	ARP Homeless 2.0 Checklist

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TN Department of Education | Andrew B. Roberts | 2500 Robertson Parkway | Nashville, TN 37243 | (629) 395-4684 | ePlan.Help@tn.gov



MEMORANDUM

Dr. Kelly Williams

Executive Director, Office of Teaching and Learning

TO: Board of Education

DATE: 10/17/22

SUBJECT: Item for Action: Surplus Sale of Off-Road Vehicle body

I recommend the approval of the surplus sale of an off-road vehicle body that has no value to Oak Ridge Schools. Our school attorney has outlined the verbiage for this sale and this document is attached for reference.

**As advised by our legal team, we are taking the following actions.
Upon approval, we will complete the form below.**

Step No. 1: Board Vote

During a public meeting, the Board of Education needs to:

- Declare that pursuant to Tenn. Code Ann. § 49-6-2007(d)(2), the personal property at issue has no value to the Oak Ridge City Board of Education; therefore, there is no reason to seek bids for its sale.
- Approve the sale of such surplus property to the parents of students who want to utilize it to build and operate an off-road vehicle in an upcoming contest for a total of \$1.00.

Step No. 2: Obtain Waivers:

- Have the parents/guardians of these students sign the following waiver:

Waiver

On INSERT DATE, the Oak Ridge City Board of Education approved the sale of valueless surplus property to the below named parents/guardians (“Parents/Guardians”) to benefit their child, INSERT NAME, in utilizing such property/parts toward the construction of an off-road vehicle for a contest called the INSERT CONTEST NAME.

Description of the Surplus Property/Parts (“Parts”): INSERT HERE JUST THE BASICS (E.G., ENGINE BLOCK, SCREWS, NUTS, MANIFOLD, ETC.)

By purchasing, accepting, and retrieving the Parts from the Oak Ridge City Board of Education, the Parents/Guardians, both personally and on behalf of their above-named child, hereby:

1. Fully and expressly acknowledge they purchased, accepted, and retrieved the Parts “as is,” with no warranties from the Oak Ridge City Board of Education, or its members, agents, or employees, including, but not limited to, warranties as to the condition or safety of the Parts;
2. Fully and expressly hold the Oak Ridge City Board of Education, including its members, agents, employees, and the like, harmless as to any claims, suits, property damages, and/or personal injuries stemming from or in any way related to the Parts and/or their use in a vehicle(s) or other machinery/devices moving forward;
3. Fully and expressly indemnify the Oak Ridge City Board of Education, including its members, agents, employees, and the like, as to any claims, suits or judgments moving forward for property damages and/or personal injuries stemming from or in any way related to the Parts and/or their use in a vehicle(s) or other machinery/devices, including, but not limited to, attorney’s fees and legal costs.

BY SIGNING BELOW, THE PARENTS/GUARDIANS ACKNOWLEDGE HAVING FULLY READ AND UNDERSTOOD THE ABOVE TERMS AND CONDITIONS, AND HAVING EXECUTED THIS WAIVER OF THEIR OWN FREE WILL AND NOT UNDER ANY FORM OF DURESS.

Printed Name of Parent/Guardian

Printed Name of Parent/Guardian

Signature of Parent/Guardian

Signature of Parent/Guardian

____/____/2022
Date of Signing

____/____/2022
Date of Signing

OAK RIDGE SCHOOLS

New Club Request Form

School: Oak Ridge High School

Club Name: Beyblade Club

Sponsor: Jenny Jordan

Club Membership: open to anyone

Selection of Officers: no officers

Club Purpose:

to play/discuss Beyblades

Club Activities:

play with Beyblades

Club Meeting Times:

Thursday 3:15 to 4:00

Club Funding:

none

Rules and Regulations:

same as school behavior expectations

Other Pertinent Information:

located in CS 331

Student Representative: Joseph Rynes

ORIS Administration Approval: *Beth Gately*

Date: 8.30.22

Date Student Council Approved: 9/1/22 *AW*

Date BOE Approved: _____

THIRD MODIFICATION TO CONTRACT OF EMPLOYMENT

Between
The Board of Education of Oak Ridge, Tennessee
and
Bruce T. Borchers, Ph.D.

This Third Modification (hereinafter referred to as the “Third Modification”) to the original Contract of Employment between the Board of Education of Oak Ridge, Tennessee and Bruce T. Borchers, Ph.D., dated April 15, 2013, as subsequently modified and extended from time to time since that date (all hereinafter referred to together to as the “Contract”), is entered into effective the 21st day of October, 2022, at the specific request of and for the use and benefit of both the Board of Education of Oak Ridge, Tennessee (hereinafter referred to as the “Board”) and Bruce T. Borchers, Ph.D., (hereinafter referred to as the “Superintendent”). This Third Modification is presented in writing pursuant to Paragraph 27 of the Contract and it shall hereafter be designated Paragraphs 8.2 through 8.4 of the Contract. No other provision of the Contract is modified by this document and the Third Modification and the Contract together hereafter constitute the complete and entire understanding between the Board and the Superintendent and they supersede, repeal, and replace any and all other agreements between the Parties heretofore in effect. All capitalized terms used herein which are not defined in this Third Modification shall carry the meaning defined in the Contract. The Parties both desire that the Contract be modified and Paragraphs 8.2, 8.3, and 8.4 of the Contract are hereby added to the Contract as follows:

8.3 Health Insurance Upon Retirement from the Oak Ridge Schools System. Should the Superintendent retire from the Oak Ridge Schools System with at least thirteen (13) years of employment by the Board in the position of Superintendent and then collect Tennessee Consolidated Retirement System (“TCRS”) Benefits, the Superintendent will be entitled to receive the same health insurance as other System employees who have retired from the System after thirty (30) years of service. Additionally, upon retirement and meeting all aforementioned qualifications, should the Superintendent decide to enroll his or

her spouse in the state health insurance plan, the System will provide a three hundred dollar (\$300) monthly stipend toward the insurance premium of his/her spouse until the Superintendent turns sixty-five (65).

8.4 Deferred Compensation Plan Contribution

Upon completion of his/her tenth (10th) year of employment with the Oak Ridge School System in the position of Superintendent, and as permitted by TCRS, the Board will contribute three (3) percent of the Superintendent's annual base salary into an eligible deferred compensation plan operated by Retire Ready Tennessee through TCRS. This contribution will continue annually until the Superintendent retires.

8.5 Lump Sum Payment Upon Retirement.

Should the Superintendent retire from the Oak Ridge Schools System with at least fifteen (15) years of employment in the position of Superintendent and the Superintendent then collects TCRS Benefits, the Board will reserve the equivalent of sixty (60) percent of the Superintendent's annual base salary at the time of his/her retirement (the "Retirement Payment") to be paid to him/her. The Retirement Payment shall be a one-time allotment which will be distributed to the Superintendent in three equal annual installments over the three (3) years immediately proceeding his/her retirement. Each of these three (3) installment payments will be made on or about June 30 of each year.

IN WITNESS WHEREOF, the Board has caused this Third Modification to the Contract of Employment between the Board of Education of Oak Ridge, Tennessee and Bruce T. Borchers, Ph.D., to be executed in its name by its Chairman and attested to by its Vice Chairman, and the Superintendent's signature hereon indicates that the Superintendent has jointly requested and approved this Third Modification as stated herein effective on the day and year specified in this document.

Board of Education of Oak Ridge, Tennessee

By: _____
Keys Fillauer, Chairman

Attest:

Laura McLean, Vice Chairman

Bruce T. Borchers, Ph.D., Superintendent

This Third Modification to the original Contract of Employment between the Board of Education of Oak Ridge, Tennessee and Bruce T. Borchers, Ph.D., dated April 15, 2013, was approved by vote of the Board of Education of Oak Ridge at a public meeting duly held on the ___ day of October 2022 and has been made a part of the Minutes for that meeting.

Keys Fillauer, Chairman

DOC. #139

DRAFT

Oak Ridge Schools

2nd Attendance Period

October 5, 2022

These numbers reflect the **2022-2023** Skyward Student Management System (Entity) active student enrollment count as of **October 5, 2022**.

The total includes **17** private school and home-schooled students receiving Special Ed services.



Oak Ridge Schools

Enrollment Entity Counts 2nd RP 2022-23

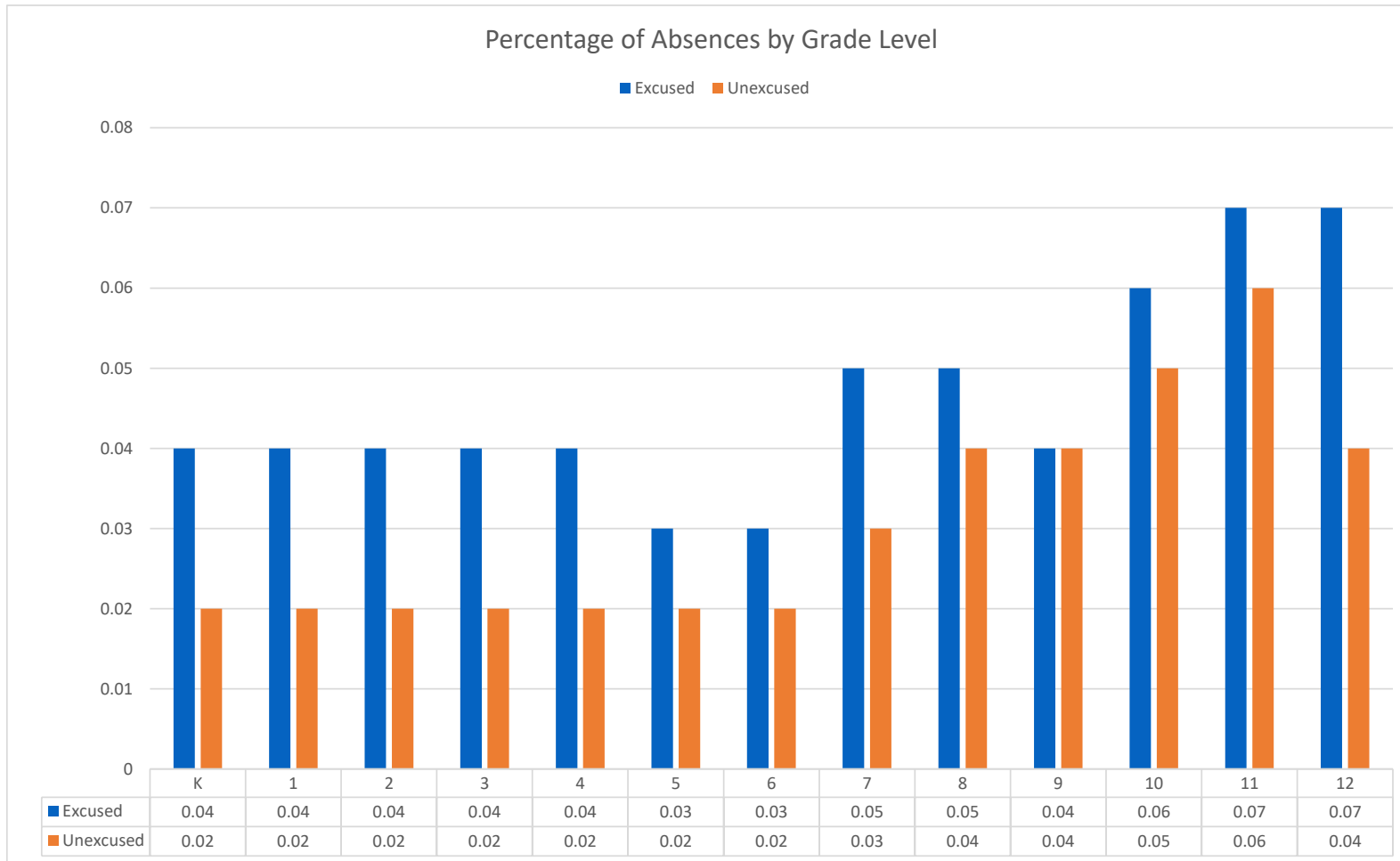
October 5, 2022

School	P3	P4	K	1	2	3	4	5	6	7	8	9	10	11	12	Total PK-12 2022-23	Previous 1st RP 2022-23	Diff
Preschool	76	147														223	220	3
Glenwood			77	75	60	79	77									368	356	12
Linden			96	99	104	119	122									540	537	3
Willow Brook			68	89	82	80	72									391	381	10
Woodland			72	96	83	91	76									418	421	-3
JMS								164	162	199	196					721	711	10
RMS								157	168	198	177					700	693	7
ORHS												408	408	396	380	1592	1600	-8
Enrollment 2022-23	76	147	313	359	329	369	347	321	330	397	373	408	408	396	380	4953	4919	34
Prev. 1st RP 2022-23	72	148	307	359	322	358	349	324	337	358	385	410	410	401	379	4919		
Difference	4	-1	6	0	7	11	-2	-3	-7	39	-12	-2	-2	-5	1	34		

This report compares the 2022-23 2nd RP period enrollment with the 2022-23 1st RP period.

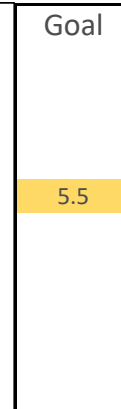
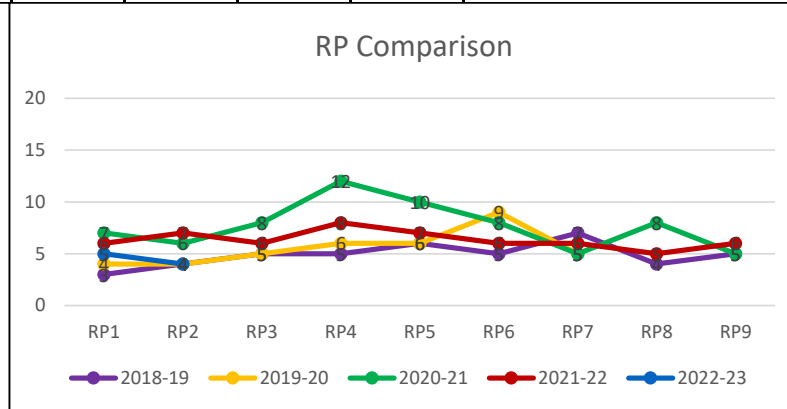
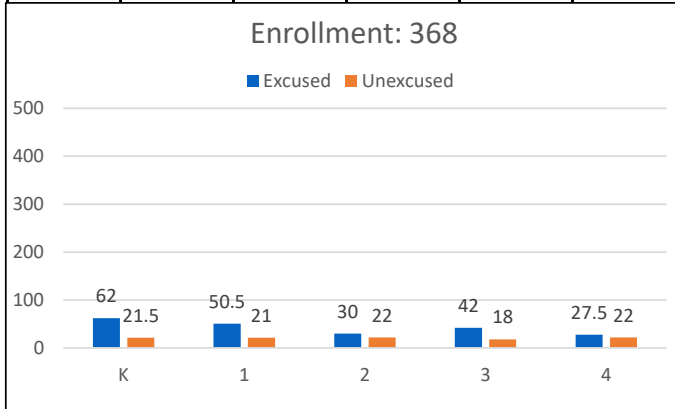
Attendance Graphs

The graphs below display excused and unexcused absence totals, entity counts, and attendance percentages by grade and reporting period. The data was compiled using information from attendance detail and summary reports and entity counts reports.
Reporting Period 2: 8/23/2022-9/20/2022



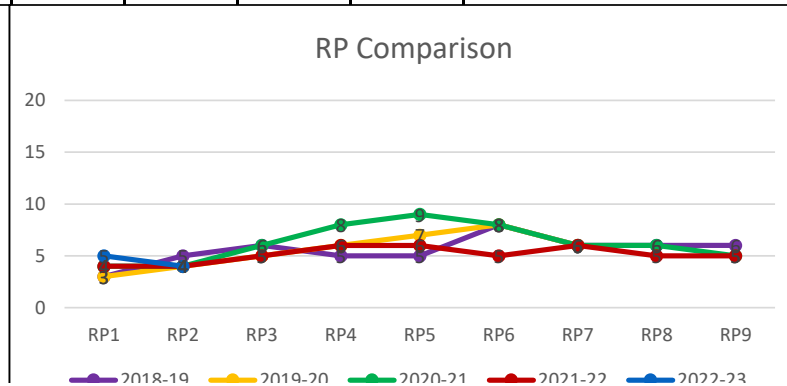
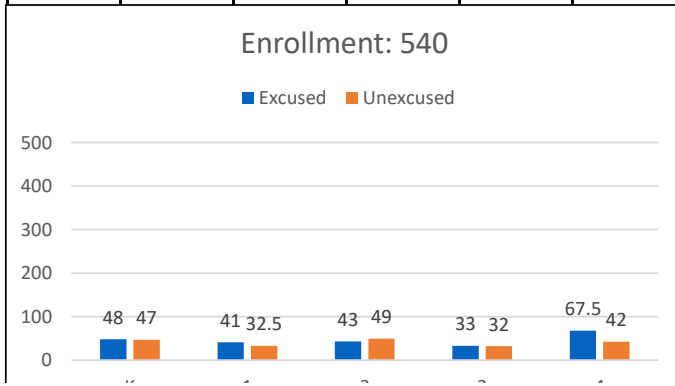
2018-19	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 5%	RP5: 6%	RP6: 5%	RP7: 7%	RP8: 4%	RP9: 5%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6%	RP6: 8.8%	RP7: 4.9%	Covid-19	Covid-19
2020-21	RP1: 7.3%	RP2: 5.8%	RP3: 8.1%	RP4: 11.6%	RP5: 9.9%	RP6: 7.5%	RP7: 5.3%	RP8: 8%	RP9: 5.4%
2021-22	RP1: 6.3%	RP2: 6.7%	RP3: 6.3%	RP4: 7.7%	RP5: 6.9%	RP6: 5.8%	RP7: 6.3%	RP8: 5.4%	RP9: 5.9%
2022-23	RP1: 4.9%	RP2: 4.4%							

Glenwood



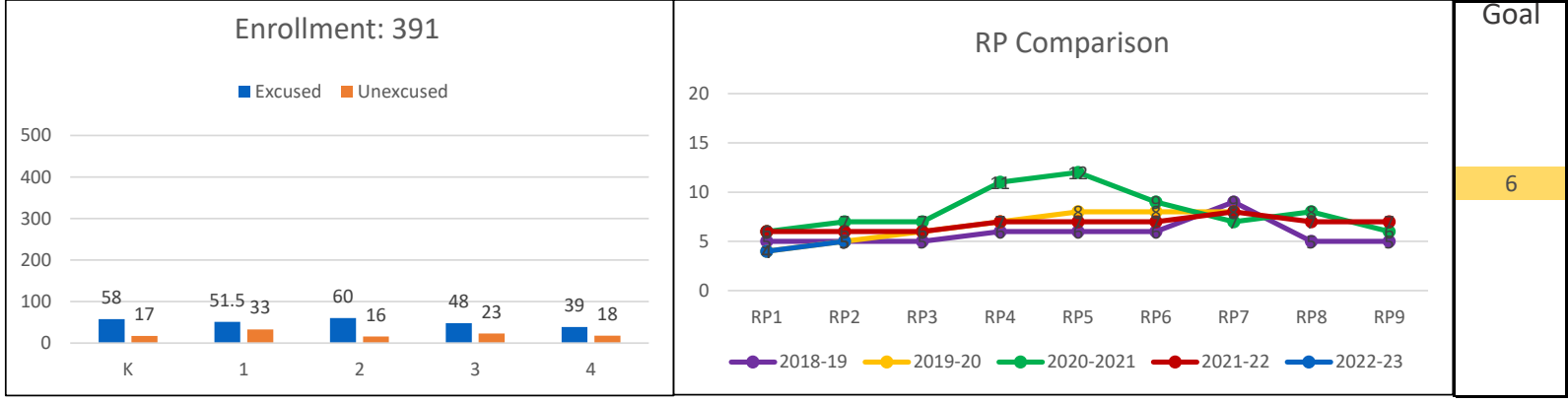
2018-19	RP1: 3%	RP2: 5%	RP3: 6%	RP4: 5%	RP5: 5%	RP6: 8%	RP7: 6%	RP8: 6%	RP9: 6%
2019-20	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6.8%	RP6: 7.7%	RP7: 6.4%	Covid-19	Covid-19
2020-21	RP1: 4.3%	RP2: 4.3%	RP3: 6.1%	RP4: 7.7%	RP5: 9.1%	RP6: 7.9%	RP7: 6.2%	RP8: 5.6%	RP9: 5.3%
2021-22	RP1: 4.4%	RP2: 4.2%	RP3: 4.8%	RP4: 6.4%	RP5: 5.8%	RP6: 4.6%	RP7: 5.5%	RP8: 5.4%	RP9: 5%
2022-23	RP1: 3.2%	RP2: 4%							

Linden



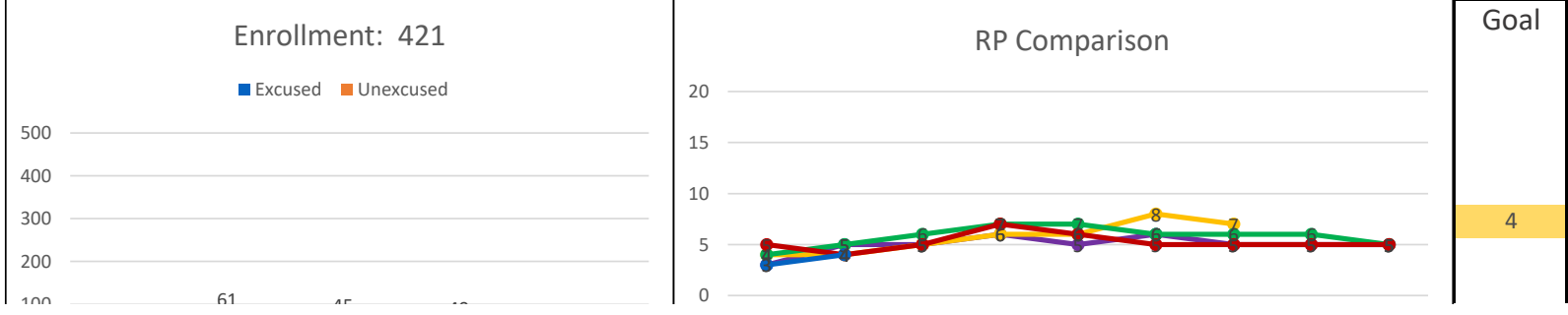
2018-19	RP1: 5%	RP2: 5%	RP3: 5%	RP4: 6%	RP5: 6%	RP6: 6%	RP7: 9%	RP8: 5%	RP9: 5%
2019-20	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 6.6%	RP5: 7.8%	RP6: 8.4%	RP7: 7.5%	Covid-19	Covid-19
2020-21	RP1: 6.1%	RP2: 7.1%	RP3: 7.3%	RP4: 11%	RP5: 11.7%	RP6: 8.9%	RP7: 6.9%	RP8: 7.5%	RP9: 6.4%
2021-22	RP1: 6.1%	RP2: 6%	RP3: 6.4%	RP4: 6.9%	RP5: 6.6%	RP6: 6.5%	RP7: 8%	RP8: 6.6%	RP9: 7.4%
2022-23	RP1: 3.6%	RP2: 4.7%							

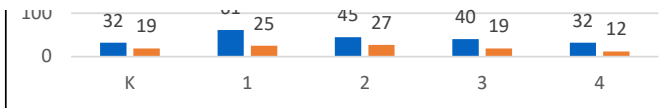
Willow Brook



2018-19	RP1: 3%	RP2: 5%	RP3: 5%	RP4: 6%	RP5: 5%	RP6: 6%	RP7: 5%	RP8: 5%	RP9: 5%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.6%	RP5: 6.2%	RP6: 8.4%	RP7: 6.6%	Covid-19	Covid-19
2020-21	RP1: 4.1%	RP2: 4.9%	RP3: 6.2%	RP4: 7.1%	RP5: 7.1%	RP6: 5.9%	RP7: 5.5%	RP8: 5.9%	RP9: 5.3%
2021-22	RP1: 4.5%	RP2: 4.1%	RP3: 4.8%	RP4: 6.7%	RP5: 5.9%	RP6: 5%	RP7: 4.7%	RP8: 4.5%	RP9: 5.2%
2022-23	RP1: 2.6%	RP2: 3.7%							

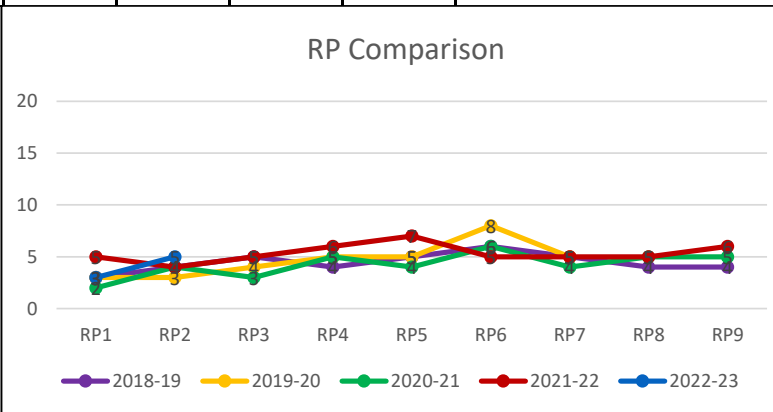
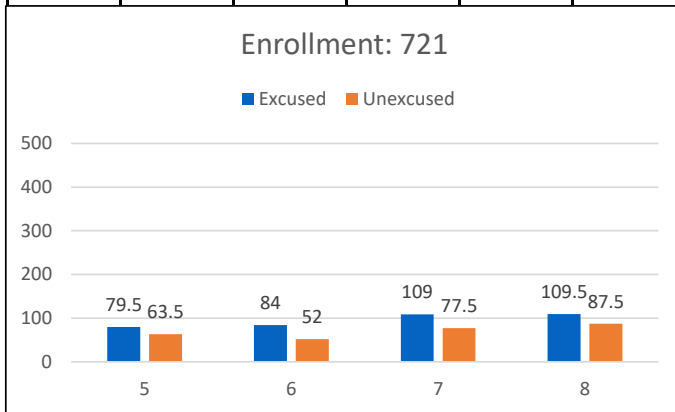
Woodland





2018-19	RP1: 3%	RP2: 4%	RP3: 5%	RP4: 4%	RP5: 5%	RP6: 6%	RP7: 5%	RP8: 4%	RP9: 4%
2019-20	RP1: 3%	RP2: 3%	RP3: 4%	RP4: 5%	RP5: 4.9%	RP6: 8.4%	RP7: 5.2%	Covid-19	Covid-19
2020-21	RP1: 2.2%	RP2: 4.1%	RP3: 3.4%	RP4: 4.5%	RP5: 3.8%	RP6: 5.7%	RP7: 3.7%	RP8: 5.1%	RP9: 4.7%
2021-22	RP1: 5.1%	RP2: 4.2%	RP3: 4.9%	RP4: 5.9%	RP5: 6.8%	RP6: 5.4%	RP7: 5.3%	RP8: 4.9%	RP9: 6.1%
2022-23	RP1: 3.1%	RP2: 4.6%							

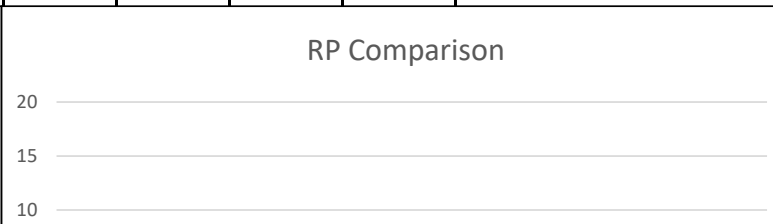
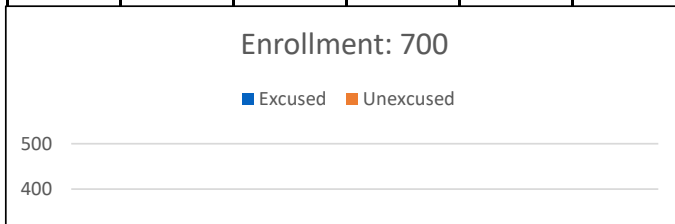
Jefferson



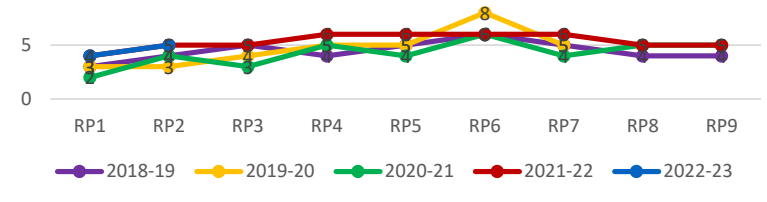
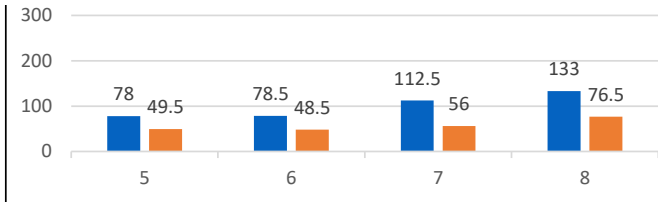
Goal
4.5

2018-19	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 5%	RP5: 5%	RP6: 8%	RP7: 6%	RP8: 5%	RP9: 6%
2019-20	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 5.7%	RP5: 5.6%	RP6: 7.9%	RP7: 5.7%	Covid-19	Covid-19
2020-21	RP1: 2%	RP2: 2.3%	RP3: 3.4%	RP4: 4%	RP5: 2.7%	RP6: 3.3%	RP7: 2.8%	RP8: 5.6%	RP9: 5.1%
2021-22	RP1: 4.2%	RP2: 4.7%	RP3: 5.4%	RP4: 5.8%	RP5: 5.9%	RP6: 5.5%	RP7: 5.6%	RP8: 5%	RP9: 5.3%
2022-23	RP1: 4.4%	RP2: 4.5%							

Robertsville

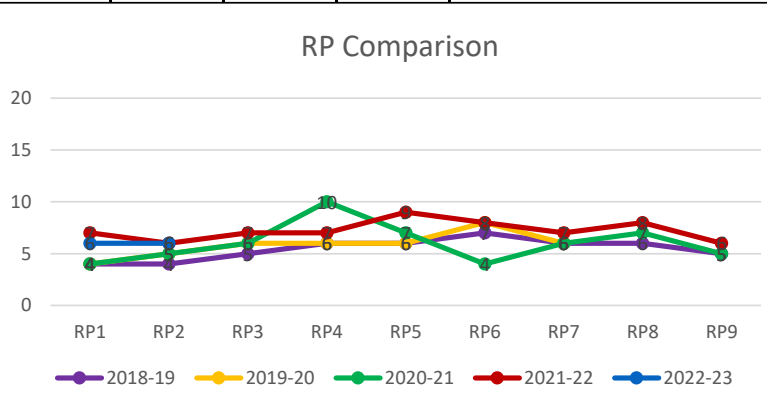
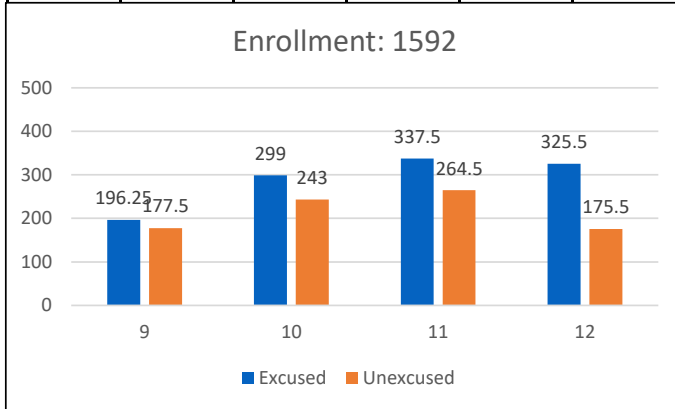


Goal
5



2018-19	RP1: 4%	RP2: 4%	RP3: 5%	RP4: 6%	RP5: 6%	RP6: 7%	RP7: 6%	RP8: 6%	RP9: 5%
2019-20	RP1: 4%	RP2: 5%	RP3: 6%	RP4: 6.2%	RP5: 6.4%	RP6: 7.6%	RP7: 6.4%	Covid-19	Covid-19
2020-21	RP1: 3.6%	RP2: 4.6%	RP3: 5.5%	RP4: 9.9%	RP5: 6.8%	RP6: 3.8%	RP7: 5.8%	RP8: 7.1%	RP9: 5.1%
2021-22	RP1: 7.2%	RP2: 6.2%	RP3: 6.9%	RP4: 7.3%	RP5: 9.2%	RP6: 8.2%	RP7: 7%	RP8: 8.2%	RP9: 6%
2022-23	RP1: 6%	RP2: 6.3%							

ORHS



Goal

6

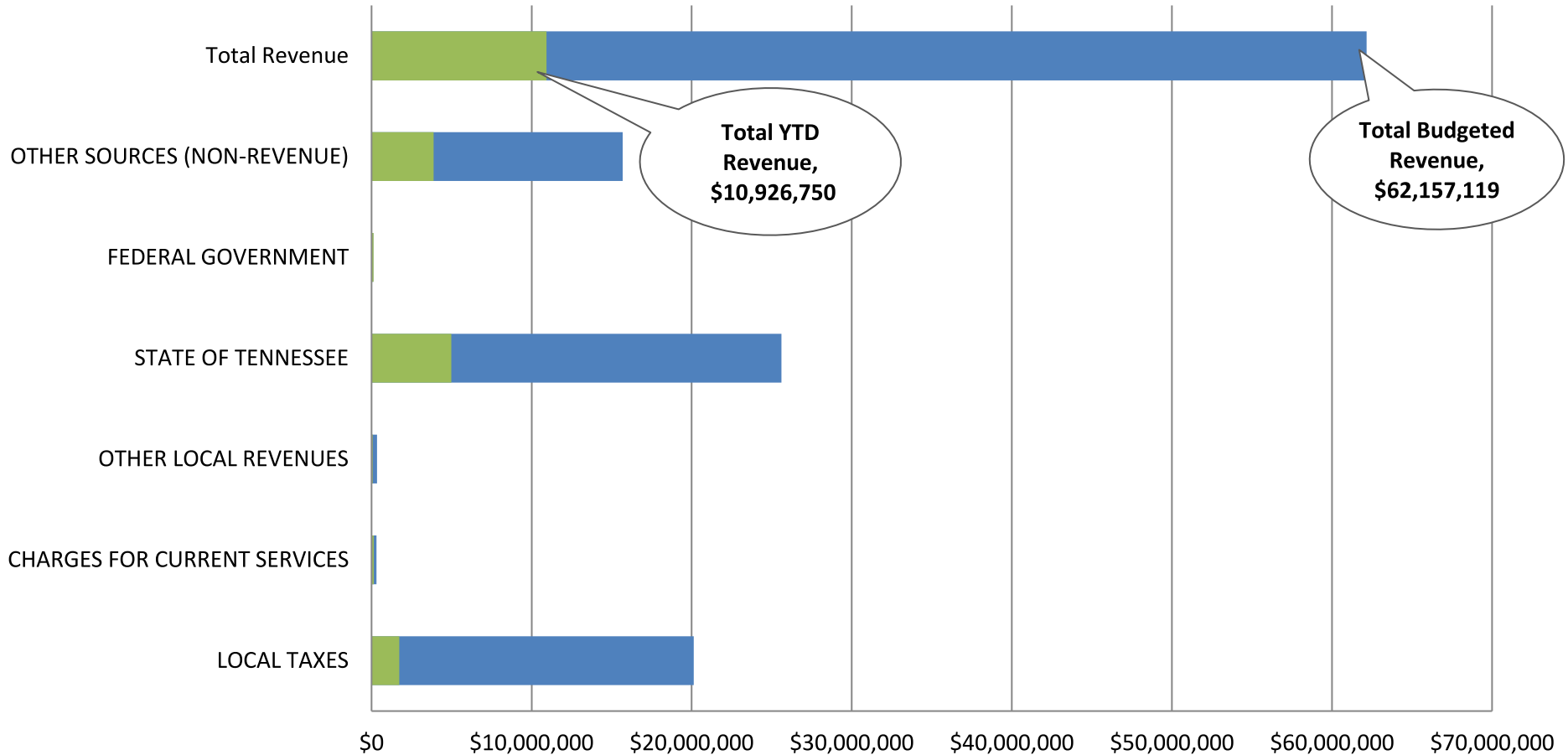
Acct	Acct	2022-23 FYTD Budget	September 2022-23 Monthly Activity	2022-23 Year-To-Date	2022-23 Percent of Budget	2022-23 Variance from Bud	2022-23 Encumbered Amount	Unencumbered Budget Remaining
40110	Current Property Tax	12,832,909.00	100,601.52	214,005.14	1.67%	12,618,903.86		12,618,903.86
40210	Local Option Sales Tax	7,288,185.00	697,206.83	1,515,144.94	20.79%	5,773,040.06		5,773,040.06
40275	Mixed Drink Tax	125.00	87.35	130.73	104.58%	-5.73		-5.73
40280	Mineral Severance Tax	125.00				125.00		125.00
43511	Tuition - Regular Day Students	300,000.00	75,275.62	134,125.27	44.71%	165,874.73		165,874.73
43533	Transportation Fees	2,500.00	330.00	330.00	13.20%	2,170.00		2,170.00
44110	Interest Earned	20,000.00	21,210.75	57,658.22	288.29%	-37,658.22		-37,658.22
44120	Lease/Rentals	15,000.00	1,645.00	1,965.00	13.10%	13,035.00		13,035.00
44170	Miscellaneous Refunds	2,500.00		2,154.27	86.17%	345.73		345.73
44530	Sale of Equipment	35,000.00	5,088.10	7,540.10	21.54%	27,459.90		27,459.90
44570	Contributions & Gifts	193,075.00	750.00	3,050.00	1.58%	190,025.00		190,025.00
44990	Other Local Revenues	75,000.00				75,000.00		75,000.00
46511	Basic Education Program	24,636,000.00	2,470,600.00	4,941,200.00	20.06%	19,694,800.00		19,694,800.00
46515	Early Childhood Education	459,638.78	34,624.61	34,624.61	7.53%	425,014.17		425,014.17
46590	Other State Education Funds	75,000.00	6,360.50	6,360.50	8.48%	68,639.50		68,639.50
46610	Career Ladder Program	90,100.00				90,100.00		90,100.00
46980	Other State Grants	298,784.22				298,784.22		298,784.22
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	79,600.00	128,045.19	128,045.19	160.86%	-48,445.19		-48,445.19
49700	Insurance Recovery	9,425.00	6,925.00	6,925.00	73.47%	2,500.00		2,500.00
49800	Transfers In	180,000.00				180,000.00		180,000.00
49810	City General Fund Transfer	15,493,963.00	1,291,163.58	3,873,490.74	25.00%	11,620,472.26		11,620,472.26
-----	Revenue	62,157,119.00	4,839,914.05	10,926,749.71	17.58%	51,230,369.29		51,230,369.29
=====								
71100	Regular Instruction Prgm	29,232,926.43	2,344,844.87	5,523,750.05	18.90%	23,709,176.38	21,868,321.22	1,840,855.16
71150	Alternative Instruction Prgm	874,969.54	74,295.60	145,484.36	16.63%	729,485.18	684,825.44	44,659.74
71200	Special Education Prgm	4,971,150.07	425,133.52	790,455.71	15.90%	4,180,694.36	3,870,018.26	310,676.10
71300	Career/Technical Education Prg	1,654,166.00	130,562.54	257,725.79	15.58%	1,396,440.21	1,215,439.27	181,000.94
71900	Contingency	604,975.76				604,975.76		604,975.76
72120	Health Services	689,160.28	56,983.50	123,614.13	17.94%	565,546.15	510,688.63	54,857.52
72130	Other Student Support	1,718,738.00	122,692.98	385,911.80	22.45%	1,332,826.20	1,158,345.37	174,480.83
72210	Regular Inst. Support	3,443,339.72	263,183.36	692,975.03	20.13%	2,750,364.69	2,056,807.47	693,557.22
72220	Special Education Support	848,478.29	65,532.91	159,882.23	18.84%	688,596.06	670,167.11	18,428.95
72230	Career & Technical Prg Support	126,932.00	8,738.82	24,127.54	19.01%	102,804.46	76,277.96	26,526.50
72250	Technology Services	2,721,346.00	238,575.07	698,670.28	25.67%	2,022,675.72	1,437,582.88	585,092.84
72290	Communications	129,237.00	12,043.34	30,791.78	23.83%	98,445.22	78,833.37	19,611.85
72310	Board of Education	1,123,493.00	62,655.96	393,593.60	35.03%	729,899.40	6,870.74	723,028.66

Acct	Acct	2022-23 FYTD Budget	September 2022-23 Monthly Activity	2022-23 Year-To-Date	2022-23 Percent of Budget	2022-23 Variance from Bud	2022-23 Encumbered Amount	Unencumbered Budget Remaining
72320	Director of Schools	381,236.00	31,447.35	93,829.07	24.61%	287,406.93	267,916.52	19,490.41
72410	Office of the Principal	4,167,415.13	338,031.45	950,871.53	22.82%	3,216,543.60	3,078,140.78	138,402.82
72510	Fiscal Services	972,723.00	67,456.42	247,782.65	25.47%	724,940.35	626,971.49	97,968.86
72520	Human Resources/ Personnel	456,900.00	31,801.97	119,779.60	26.22%	337,120.40	224,086.39	113,034.01
72610	Operation of Plant	4,713,128.00	380,749.64	1,122,084.29	23.81%	3,591,043.71	1,771,879.22	1,819,164.49
72620	Maintenance of Plant	1,898,776.00	153,605.71	493,677.09	26.00%	1,405,098.91	1,054,930.42	350,168.49
72710	Transportation	1,696,795.00	220,650.06	274,878.83	16.20%	1,421,916.17		1,421,916.17
73400	Early Childhood Education	459,638.78	39,272.76	73,905.45	16.08%	385,733.33	385,286.60	446.73
73401	Pre-K General Fund	761,435.00	68,146.31	142,971.66	18.78%	618,463.34	468,660.21	149,803.13
76100	Regular Capital Outlay	1,032,205.00	27,730.00	450,908.32	43.68%	581,296.68	222,551.39	358,745.29
82130	Education Principal on Debt	6,809.00				6,809.00	6,809.00	
82230	Education Interest on Debt	191.00				191.00	191.00	
99100	Transfers Out	79,501.00				79,501.00		79,501.00
-----	Expense	64,765,665.00	5,164,134.14	13,197,670.79	20.38%	51,567,994.21	41,741,600.74	9,826,393.47
-----	General Purpose School Fund	-2,608,546.00	-324,220.09	-2,270,921.08	19.01%	-337,624.92	-41,741,600.74	41,403,975.82
	Grand Revenue Totals	62,157,119.00	4,839,914.05	10,926,749.71	17.58%	51,230,369.29		51,230,369.29
	Grand Expense Totals	64,765,665.00	5,164,134.14	13,197,670.79	20.38%	51,567,994.21	41,741,600.74	9,826,393.47
	Grand Totals	2,608,546.00	324,220.09	2,270,921.08	87.06%	337,624.92	41,741,600.74	41,403,975.82
		Loss	Loss	Loss		Loss	Loss	Profit

Number of Accounts: 1202

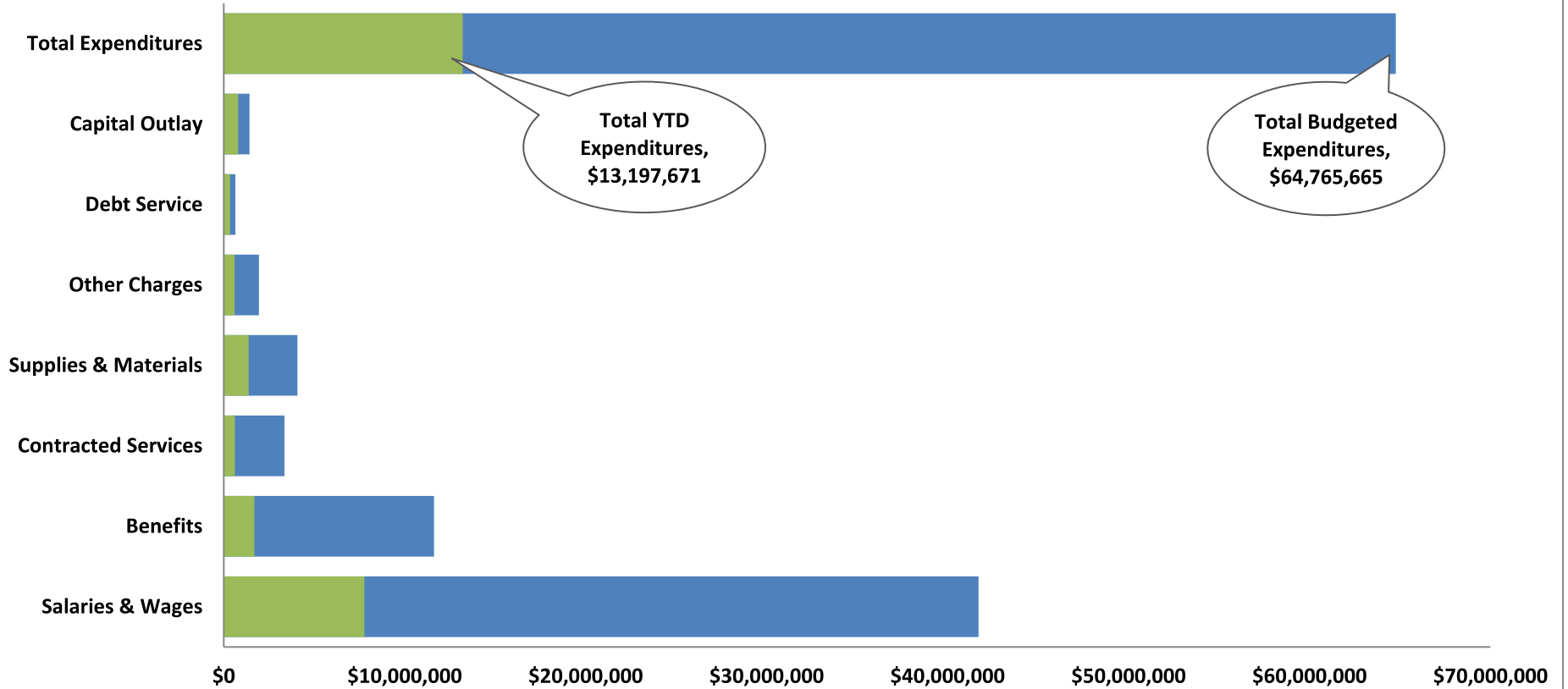
***** End of report *****

General Fund Revenue Budget to Actual Summary - September, 2022



	LOCAL TAXES	CHARGES FOR CURRENT SERVICES	OTHER LOCAL REVENUES	STATE OF TENNESSEE	FEDERAL GOVERNMENT	OTHER SOURCES (NON-REVENUE)	Total Revenue
Percent of Budget	8.59%	44.45%	21.25%	19.46%	122.41%	24.74%	17.58%
Year-To-Date	1,729,280.81	134,455.27	72,367.59	4,982,185.11	128,045.19	3,880,415.74	\$10,926,750
FYTD Budget	20,121,344.00	302,500.00	340,575.00	25,604,712.00	104,600.00	15,683,388.00	\$62,157,119

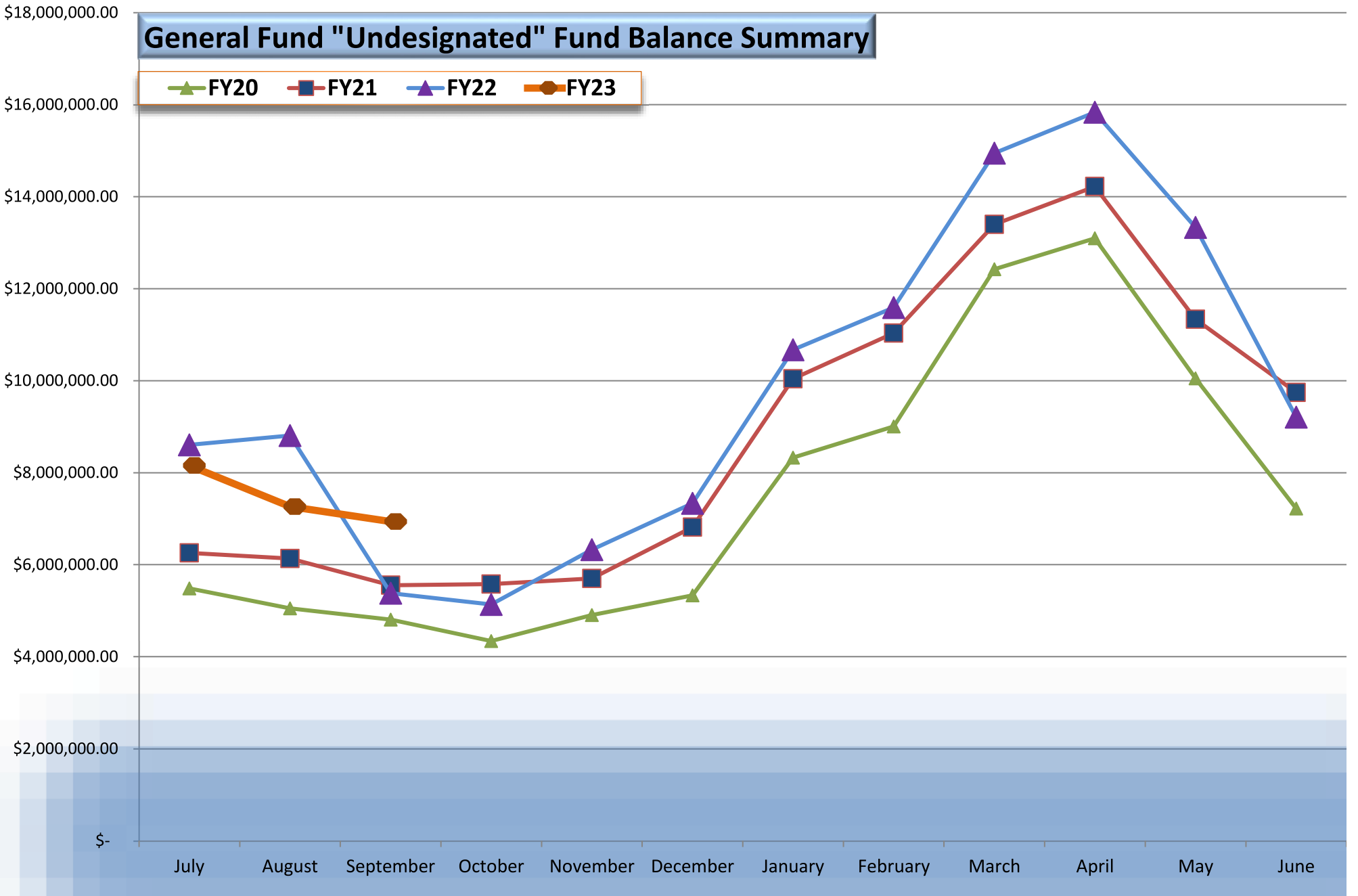
General Fund Expenditure Budget to Actual Summary by Object September, 2022



	Salaries & Wages	Benefits	Contracted Services	Supplies & Materials	Other Charges	Debt Service	Capital Outlay	Total Expenditures
FYTD %	18.64%	14.58%	18.27%	33.79%	30.45%	54.33%	56.37%	20.38%
FYTD Activity	7,774,757.90	1,693,943.48	611,935.63	1,378,022.71	590,513.12	350,000.00	798,497.95	\$13,197,671
FYTD Revised Bdg	41,719,595.98	11,618,320.10	3,349,670.00	4,077,964.16	1,939,284.76	644,205.00	1,416,625.00	\$64,765,665

General Fund "Undesignated" Fund Balance Summary

FY20 FY21 FY22 FY23



Acct	Acct	2022-23 FYTD Budget	September 2022-23 Monthly Activity	2022-23 Year-To-Date	2022-23 Percent of Budget	2022-23 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
142	School Federal Projects							
R	Revenue							
47131	Vocational Program Improvement	130,654.24	2,000.00	5,978.38	4.58%	124,675.86		124,675.86
47139	Other Vocational	150,000.00				150,000.00		150,000.00
47141	Title I	1,155,093.06	66,339.83	71,565.98	6.20%	1,083,527.08		1,083,527.08
47143	Special Education Grants	907,000.00	64,468.46	64,468.46	7.11%	842,531.54		842,531.54
47145	Special Ed Pre-School Grants	30,000.00	2,582.96	2,582.96	8.61%	27,417.04		27,417.04
47146	English Lang Acq Grants	20,399.15				20,399.15		20,399.15
47147	Title IV Part B, 21st Century	175,096.00				175,096.00		175,096.00
47189	Title II	187,021.12	33,726.72	35,951.08	19.22%	151,070.04		151,070.04
47307	COVID-19 Grant B	405,054.00	36,807.11	93,835.28	23.17%	311,218.72		311,218.72
47309	COVID-19 Grant D	30,000.00	30,000.00	30,000.00	100.00%			
47310	COVID-19 Grant E	470,771.04	156,624.56	203,874.56	43.31%	266,896.48		266,896.48
47401	ESSER 3.0	3,744,010.00				3,744,010.00		3,744,010.00
47402	American Rescue Plan	200,000.00	3,397.48	3,397.48	1.70%	196,602.52		196,602.52
47403	American Rescue Plan PreK	16,510.39	1,725.24	1,725.24	10.45%	14,785.15		14,785.15
47404	ARP Homeless Grant	45,000.00				45,000.00		45,000.00
47590	Other Federal Through State	1,352,498.00	19,351.69	22,306.19	1.65%	1,330,191.81		1,330,191.81
47990	Other Direct Fedral Revenue	1,012,770.00	68,185.69	103,326.30	10.20%	909,443.70		909,443.70
-----	Revenue	10,031,877.00	485,209.74	639,011.91	6.37%	9,392,865.09		9,392,865.09
E	Expense							
71100	Regular Instruction Prgm	2,444,495.10	122,214.05	535,563.77	21.91%	1,908,931.33	644,848.99	1,264,082.34
71200	Special Education Prgm	995,654.39	76,414.78	141,084.56	14.17%	854,569.83	751,897.95	102,671.88
71300	Career/Technical Education Prg	563,701.24	12,967.89	235,878.28	41.84%	327,822.96	135,245.77	192,577.19
71900	Contingency	1,570,080.80				1,570,080.80		1,570,080.80
72120	Health Services	266,120.18	13,015.27	21,651.53	8.14%	244,468.65	98,662.84	145,805.81
72130	Other Student Support	527,070.24	11,438.55	82,994.51	15.75%	444,075.73	129,720.07	314,355.66
72210	Regular Inst. Support	1,735,844.00	110,220.75	260,537.72	15.01%	1,475,306.28	718,017.17	757,289.11
72220	Special Education Support	310,903.00	28,005.55	40,002.73	12.87%	270,900.27	154,318.24	116,582.03
72230	Career & Technical Prg Support	10,000.00	133.38	617.13	6.17%	9,382.87	945.25	8,437.62
72250	Technology Services	8,500.00		2,097.00	24.67%	6,403.00		6,403.00
72510	Fiscal Services	46,200.00	5,525.00	5,525.00	11.96%	40,675.00		40,675.00
72710	Transportation	300,000.00	902.16	902.16	0.30%	299,097.84		299,097.84
73300	Community Services	1,057,561.00	81,963.58	207,763.63	19.65%	849,797.37	655,172.44	194,624.93
76100	Regular Capital Outlay	115,619.00	87,185.71	115,618.99	100.00%	0.01		0.01

Acct	Acct	2022-23 FYTD Budget	September 2022-23 Monthly Activity	2022-23 Year-To-Date	2022-23 Percent of Budget	2022-23 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
142	School Federal Projects							
E	Expense							
99100	Transfers Out	80,128.05				80,128.05		80,128.05
-----	Expense	10,031,877.00	549,986.67	1,650,237.01	16.45%	8,381,639.99	3,288,828.72	5,092,811.27
-----	School Federal Projects		-64,776.93	-1,011,225.10	11.41%	1,011,225.10	-3,288,828.72	4,300,053.82
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143	Central Cafeteria							
R	Revenue							
43521	Lunch Payments - Children	210,662.00	49,802.90	104,071.65	49.40%	106,590.35		106,590.35
43522	Lunch Payments - Adults	2,500.00	196.00	412.00	16.48%	2,088.00		2,088.00
43523	Income From Breakfast	29,771.00	7,093.80	14,495.95	48.69%	15,275.05		15,275.05
43525	A la Carte Sales	164,814.00	16,965.35	27,383.39	16.61%	137,430.61		137,430.61
43990	Other Charges for Food Service	66,192.00	127.10	6,152.06	9.29%	60,039.94		60,039.94
44110	Interest Earned	5,524.00	1,337.25	1,980.71	35.86%	3,543.29		3,543.29
46520	School Food Service	20,560.00				20,560.00		20,560.00
47111	USDA School Lunch Program	996,986.00				996,986.00		996,986.00
47112	USDA Commodities	154,038.00				154,038.00		154,038.00
47113	Breakfast	418,098.00				418,098.00		418,098.00
47114	USDA - Other	298,412.00	25,315.75	124,214.12	41.63%	174,197.88		174,197.88
-----	Revenue	2,367,557.00	100,838.15	278,709.88	11.77%	2,088,847.12		2,088,847.12
E	Expense							
73100	Food Service	2,667,557.00	4,674.66	19,503.86	0.73%	2,648,053.14	181,341.66	2,466,711.48
-----	Expense	2,667,557.00	4,674.66	19,503.86	0.73%	2,648,053.14	181,341.66	2,466,711.48
-----	Central Cafeteria	-300,000.00	96,163.49	259,206.02	5.92%	-559,206.02	-181,341.66	-377,864.36
=====								

Acct	Acct	2022-23 FYTD Budget	September 2022-23 Monthly Activity	2022-23 Year-To-Date	2022-23 Percent of Budget	2022-23 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
145	Other Education Funds							
R	Revenue							
44990	Other Local Revenues	35,000.00	3,900.00	6,700.00	19.14%	28,300.00		28,300.00
46590	Other State Education Funds	120,151.00				120,151.00		120,151.00
49800	Transfers In	79,501.00				79,501.00		79,501.00
-----	Revenue	234,652.00	3,900.00	6,700.00	2.86%	227,952.00		227,952.00
E	Expense							
72130	Other Student Support	109,112.00	5,570.65	18,078.84	16.57%	91,033.16	8,239.59	82,793.57
72620	Maintenance of Plant	90,540.00				90,540.00	69,022.24	21,517.76
73300	Community Services	35,000.00	5,683.87	8,770.61	25.06%	26,229.39	74,906.79	-48,677.40
-----	Expense	234,652.00	11,254.52	26,849.45	11.44%	207,802.55	152,168.62	55,633.93
-----	Other Education Funds		-7,354.52	-20,149.45	7.15%	20,149.45	-152,168.62	172,318.07
=====								
146	Extended School Program							
R	Revenue							
43581	Community Services Fees Child	363,430.00	55,904.00	137,462.00	37.82%	225,968.00		225,968.00
-----	Revenue	363,430.00	55,904.00	137,462.00	37.82%	225,968.00		225,968.00
E	Expense							
73300	Community Services	398,430.00	31,937.12	74,408.36	18.68%	324,021.64	205,128.75	118,892.89
99100	Transfers Out	10,000.00				10,000.00		10,000.00
-----	Expense	408,430.00	31,937.12	74,408.36	18.22%	334,021.64	205,128.75	128,892.89
-----	Extended School Program	-45,000.00	23,966.88	63,053.64	27.45%	-108,053.64	-205,128.75	97,075.11

Acct	Acct	2022-23 FYTD Budget	September 2022-23 Monthly Activity	2022-23 Year-To-Date	2022-23 Percent of Budget	2022-23 Variance from Bud	Encumbered Amount	Unencumbered Balance Remaining
146	Extended School Program							

Grand Revenue Totals		12,997,516.00	645,851.89	1,061,883.79	8.17%	11,935,632.21		11,935,632.21
Grand Expense Totals		13,342,516.00	597,852.97	1,770,998.68	13.27%	11,571,517.32	3,827,467.75	7,744,049.57
Grand Totals		345,000.00	47,998.92	709,114.89	205.54%	364,114.89	3,827,467.75	4,191,582.64
		Loss	Profit	Loss		Profit	Loss	Profit

Number of Accounts: 574

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

Combined Fund Balance and YTD Operating Statement Summary

September, 2022

Description	General Fund 141	Federal Fund 142	Food Service Fund 143	Special Fund 145	ECC Fund 146
Beginning Fund Balance July 1, 2022	14,913,924.06	0.00	1,925,793.59	26,611.48	147,838.44
Plus YTD Revenue per books 9/30/22	10,926,749.71	639,011.91	278,709.88	6,700.00	137,462.00
Less YTD Expenditures per books 9/30/22	(13,197,670.79)	(1,650,237.01)	(19,503.86)	(26,849.45)	(74,408.36)
Revenues Over (Under) Expenditures as of 9/30/22	(2,270,921.08)	(1,011,225.10)	259,206.02	(20,149.45)	63,053.64
Ending Fund Balance per books as of 9/30/22	12,643,002.98	(1,011,225.10)	\$2,184,999.61	6,462.03	210,892.08

Fund Balance Restricted/Committed/Assigned Status

Encumbrances and Deferred Revenue	\$ -		\$ 60,525.30		
Inventory					
Restricted for Career Ladder Program	-3.89				
Restricted for Operation of Non-Instructional Services			1,824,474.31		210,892.08
Committed for Other Purposes (Vehicles- ERR Fund)	83,570.52				
Committed for Other Purposes (Device Replacement)	3,000,000.00				
Assigned for Instruction- Coordinated School Health	1,688.99				
Assigned for other local grants					
Assigned for Instruction - Education Foundation Grant					
Assigned for Instruction (APSI-ORHS)	11,079.95				
Assigned for Support Services FRC Local Funds (56)				6,462.03	
Nonspendable-Prepaid Expenditures					
Assigned to Balance FY23 Budget	2,608,546.00	0.00	300,000.00		
Unassigned Fund Balance 9/30/22	\$ 6,938,121.41	-1,011,225.10	0.00	0.00	
Total Fund Balance 9/30/22	12,643,002.98	\$ (1,011,225.10)	\$ 2,184,999.61	\$ 6,462.03	\$ 210,892.08