

AGENDA  
Murfreesboro City School Board  
6 p.m., Tuesday, May 23, 2017  
Council Chambers

ORDER OF BUSINESS

I. CALL TO ORDER BY BOARD CHAIR

Pledge of Allegiance

The Pledge of Allegiance will be led by Makamae Bautista, a sixth grader from Bradley Academy, and Tarra Walker, a second grader from Cason Lane Academy.

Moment of Silence

II. APPROVAL OF AGENDA

III. COMMUNICATIONS

Public Comment

Recycling Winner Announcement and Trophy Presentation

Mitchell Neilson Schools was recently awarded a USDA Equipment Assistance Grant in the amount of \$20,000.00 to purchase a convention steamer.

Mitchell-Neilson Schools would like to thank Panda Express for donating food for our Leadership Day. They donated enough to feed ALL of our visitors AND our entire staff.

John Pittard Elementary would like to thank Franklin Synergy Bank for their donation of \$500.00.

John Pittard Elementary would also like to thank Belle Aire Baptist Church for providing lunch for the entire staff and also for their senior members that volunteered to help at the end of the year DOJO meeting.

A big thanks to John Pittard's PTO for providing lunch for the entire staff and to Hall Automotive for providing Sonic drinks for the entire staff.

John Pittard would also like to thank Roger Patterson (PATCO) for providing the grill and gas to cook hot dogs for their end of the year DOJO party.

Cason Lane Academy's Junior Beta Club earned the *2017 Lifesaver Award* from the Leukemia and Lymphoma Society Tennessee Chapter. Cason Lane was one of the top ten schools in the state of Tennessee to raise the most money to help fight against blood cancer, funding breakthrough therapies.

IV. CONSENT ITEMS

Minutes: Board Meeting May 9, 2017

Minutes: Budget Work Session April 4, 2017

Minutes: Budget Work Session April 5, 2017

2<sup>nd</sup> Reading of Board Policy: 6.400 Promoting Student Wellness

V. ACTION ITEMS

Upcoming Year's Board Meeting Dates

VI. REPORTS/INFORMATION

Personnel Report

ACE's Update-Kim Frank

Read to be Ready Grant Update-Caresa Dodson and Jenny Ortiz

Summer Feeding Programs-Sandy Scheele

Summer Programs-Greg Lyles

Summer ESP Programs-Ralph Ringstaff

ESP Early Childcare Program-Ralph Ringstaff

Revenue and Expenditure Report

VII. OTHER BUSINESS

VIII. ADJOURNMENT



**BILL HASLAM**  
GOVERNOR

STATE OF TENNESSEE  
**DEPARTMENT OF EDUCATION**  
NINTH FLOOR, ANDREW JOHNSON TOWER  
710 JAMES ROBERTSON PARKWAY  
NASHVILLE, TN 37243-0375

**CANDICE MCQUEEN**  
COMMISSIONER

May 8, 2017

Dr. Linda Gilbert  
Director, Murfreesboro City Schools  
2552 S. Church Street  
Murfreesboro, TN 37127

Dear Dr. Gilbert:

The United States Department of Agriculture (USDA) has selected the State of Tennessee to receive additional federal funds for Equipment Assistance Grants (CFDA #10.579). These funds are to provide equipment assistance to School Food Authorities (SFAs) participating in the National School Lunch Program. These funds will allow SFAs to purchase needed equipment to serve healthier school meals, meet the new nutritional standards with an emphasis on more fresh fruits and vegetables, improve food safety, and expand access.

We are pleased to inform you that **Mitchell Neilson School** has been awarded **\$20,000** to purchase a **Convection Steamer** for use in that school. If for some reason you no longer want these funds for this school and this piece of equipment, please notify us as soon as possible so that this money may be reallocated to another school.

Payments will be made on a reimbursement basis, up to the award amount, when we receive a copy of your invoice with equipment serial number and a copy of your cancelled check. Please remember that you must follow all federal, state, and local procurement laws when purchasing equipment with these grant awards. As with all Federal grant funds, equipment procured using NSLP Equipment Assistance Grant funds must be practical and allocable in order to be reasonable and permissible costs. The performance period for these grants expands over a two-year period. You must have the ability to complete the procurement and expenditure activities by September 30, 2018. Independent solicitation and awards must be made for each bid. School systems cannot use a bid from another school system.

As always we look forward to working with you as we better serve the students of Tennessee. If you have any other questions, please contact me or Jasmine Taylor at 1-800-354-3663.

Sincerely,

A handwritten signature in cursive script that reads "Phyllis M. Hodges".

Phyllis M. Hodges, State Director

CC: Tyler Danalds, Executive Director  
Jasmine Taylor, SN Finance  
Sandy Scheele, School Nutrition Supervisor  
Lindsay Baldwin, School Nutrition Consultant

MINUTES  
Murfreesboro City School Board  
6 p.m., Tuesday, May 9, 2017  
Council Chambers

ATTENDANCE: Chair Butch Campbell, Vice Chair Nancy Rainier, Wesley Ballard, Jared Barrett, Collier Smith, Phil King, and David Settles (at 6:20)

Staff: Dr. Linda Gilbert, Gary Anderson, Ralph Ringstaff, Lisa Trail, Joe Marlin, Don Barch, and Angela Fairchild

Assistant City Attorney Kelley Baker and City Liaison Bill Shacklett

I. CALL TO ORDER BY BOARD CHAIR

Pledge of Allegiance

The Pledge of Allegiance was led by Jayden Po'e, a fourth grade student from Overall Creek and Reagan Turnbow, a third grade student from Discovery School followed by a moment of silence.

II. APPROVAL OF AGENDA

Phil King made the motion to approve the agenda. Wesley Ballard seconded the motion. All approved by saying aye.

III. COMMUNICATIONS

Dr. Gilbert presented the following communications:

The Feed the Children Teacher Store, 310 Tech Park Dr., LaVergne, will be open to MCS teachers Tuesdays and Thursdays from 2:30p.m. - 4:45p.m. during the 2017-2018 school year.

Teachers can shop once each month for classroom supplies, books and office furniture. These items are provided free of charge. Students in the classrooms are the main focal point of the program.

Dr. Gilbert thanked the Board for the bagels this morning for Teacher Appreciation Week at the central office.

Congratulations to the following Business Education Partnership (BEP) grant recipients:

- Ty Batts and Debbie Hickerson—Cason Lane Academy: Global Thinkers  
Artists and Anthropods
- Anita Morton—Mitchell-Neilson: Going Beyond the Lens
- Shannon Minner—Reeves-Rogers: Robotics, Programming, and Math with Ozobots

Congratulations to Meri-Leigh Smith who has been selected by the Office of Coordinated School Health as the 2016-2017 Mid-Cumberland Regional Coordinator of the Year.

Congratulations to Dr. Tammy Garrett, who has been named the District 12 Principal of the Year for the Mid-Cumberland District.

At the Board budget sessions, it was suggested that town hall meetings be held to gain community input for the strategic plan. The following cluster meetings are tentatively planned for 6:30 p.m. on the third Tuesday in August, September, and October:

- August 15 at Overall Creek for Overall Creek, Scales, and Cason Lane
- September 19 at Mitchell Neilson for Mitchell Neilson, Northfield, Erma Siegel, and John Pittard.
- October 17 at Hobgood for Hobgood, Black Fox, Discovery, Reeves-Rogers, and Bradley.

Dr. Gilbert said that she would get these dates to the Board, but wanted to go ahead and make them aware.

#### IV. CONSENT ITEMS

Minutes: Board Meeting April 25, 2017

Resolution of Exception

Approval of School Fees

Mrs. Nancy Rainier had a question about the field trip that was listed as MCS-Tennessee Political Process. Dr. Gilbert explained that was the Youth Leadership Academy that went to the State Capital on Monday.

Jared Barrett made the motion to approve the consent items. Wesley Ballard seconded the motion. All approved by saying aye.

#### V. ACTION ITEMS

First Reading of the Following Policy: 6.400 Promoting Student Wellness

Dr. Gilbert explained to the Board that they had already approved the wellness policy, but we have new guidelines from the State. Dr. Gilbert said that this policy is a more detailed policy. She explained that there were times that the policy read “should” instead of “must” and she felt that was important to give leeway to our schools.

Mrs. Rainier asked if we know anything about free and reduced lunches since we have a new Secretary of Education. Mr. Anderson said that the free and reduced lunches will continue at least through this next year. She also asked about line 11 on the new revised policy. She said that it talks about the triennial assessments are made available to the public. Dr. Gilbert said that is nothing that would violate HIPPA. Mrs. Rainier also asked about lines 28-30 where it states that the district will promote healthy nutrition through various activities and she wanted to know who is going to teach that. Dr. Gilbert

explained that is something that we are already doing and is included in the standards-based health curriculum. Mrs. Rainier also mentioned on lines 39-40 where it's referring to the special programs and they are using acronyms, she feels that we need to spell out the words. Mrs. Rainier mentioned line 58 where it speaks of celebrations. Dr. Gilbert referred to line 55 where it states the word "encourage." Mr. Campbell mentioned that on line 58 that we are just discouraging foods being brought into the cafeteria, but not saying that they cannot do it. Dr. Gilbert said that is a site based decision.

Collier Smith asked about line 59 under the restaurant food section that food may not be used as punishment or reward. Dr. Gilbert again referred to the word "encourage" on line 55. Mrs. Smith felt that line might need to be loosened up a little. Dr. Gilbert said that after a lengthy discussion between her, Coordinated School Health, and Nutrition, she feels that this is about as loose as we can get this policy.

Mr. Anderson added that one of the acronyms that they were discussing earlier, SBP, stands for School Breakfast Program.

Mr. Ballard asked that if a teacher has a reward program for good behavior and wants to serve brownies or pizza, are they allowed to do that. Dr. Gilbert said that the preference would be fresh fruits and vegetables, but there is nothing that says they can't do it.

Mr. Campbell asked that if a teacher wants to reward their class with pizza, is it ok to use pizza that is made and comes from cafeteria after lunch. He said that it's not being brought in from an outside. Mr. Anderson explained that this policy is tied to the USDA guidelines and they are discouraging food as the reward, but they also don't unequivocally say no.

Phil King said possibly an example of punishment/reward be that if half the class earned the pizza party and the other half didn't and they have to eat hotdogs or an alternative snack. He felt that would be punishment or reward. He also understands not using food as a reward.

Mr. King asked about line 48 where it states that all foods and beverages sold to students...he wanted to make sure that he understood correctly. He asked if this was food that was made available to students other than lunch to be purchased like ala carte. Dr. Gilbert said that is correct.

Nancy Rainier moved to approve the policy with one change on line 59 to read "discouraged" instead of "may not." Collier Smith seconded the motion. All approved by saying aye.

#### Approval of the 2016-2017 Budget Amendments

Mr. Anderson said that we have a few budget amendments that have to be approved before June 30. This will require several votes because of the individual budgets. Mr. Anderson explained each budget amendment. He first asked for a motion to approve the general purpose budget amendments. Mrs. Rainier said that some categories seemed to have gone up. Mr. Anderson said that some categories have gone up, but we received additional revenues.

Mr. Ballard asked about the first item from cash included in the fund balance. Mr. Anderson explained that is where you get the offsetting of expenditures and revenues. There was some discussion.

Jared Barrett made the motion to approve the general purpose budget amendments. David Settles seconded the motion. All approved by saying aye.

Mr. Anderson moved on to the ESP Budget amendments. He explained that they had extra expenditures on salaries and wages because of extra students in the program and they needed extra staff members. Mr. Anderson explained that it wasn't much money involved and ESP has the revenues to cover it and it comes out of their fund balance.

David Settles made the motion to approve the ESP budget amendments. Nancy Rainier seconded the motion. All approved by saying aye.

Mr. Anderson explained that the next budget amendment was the Debt Service Fund for 17-18. He explained that it is a city document that has to be approved by the Board. It doesn't impact us, but is part of the overall city finances. It is required by the city for their financials.

Wesley Ballard made the motion to approve the Debt Service Fund for 2017-2018. Phil King seconded the motion. All approved by saying aye.

Mr. Anderson explained that the next set of documents are Federal Program documents and are not a part of the general purpose budget. They have to be approved before June 30 to be in the budget. These are numbers that we don't have from the State yet, so we will be bringing another budget amendment later in October. This is the estimate that we have been given. Mr. Anderson will bring back in October with final documents.

Jared Barrett made the motion to approve these Federal Program documents. Wesley Ballard seconded the motion. All approved by saying aye.

Mr. Anderson explained that the last page is the 2017-2018 Budget Amendment Expenditures on other uses and transfers. This is for the energy loans that we reimburse the city for.

Collier Smith made the motion to approve that document. Phil King seconded the motion. All approved by saying aye.

#### Approval of the Erma Siegel Chiller

Mr. Anderson explained that we have replaced the chillers at Northfield, Cason Lane, and Black Fox and those upgraded chillers have reduced our energy consumption drastically. The city saw that reduction. The city has approved to pay for replacing the chillers at Erma Siegel and we will reimburse them, but the Board needs to approve this.

Jared Barrett said that Siegel's chiller is an energy hog and asked if we have any other chillers that are energy hogs. Mr. Anderson explained that Siegel is the last one in that group of older chillers. He also explained that the next one to be replaced would be Scales.

Jared Barrett made the motion to approve replacing the Erma Siegel chiller. David Settles seconded the motion. All approved by saying aye.

## VI. REPORTS/INFORMATION

### Enrollment (PTR) Report

Mr. Anderson explained that we are up 189 students over last year and our attendance is at 96%. He went over pupil teacher ratio by grade groups. He explained that our enrollment has increased this year, but not enough to receive growth money, but Mr. Anderson recently found out that the State decided that they are going to provide growth money to every system. This too will cause more amendments to the budget. He also explained that the kindergarten pre-enrollment is looking strong for next year.

David Settles asked if there was a reason that they just didn't give growth money to everyone. Mr. Anderson explained that last year, they had 19 million dollars and this year they increased that amount to 30 million. They based it on all of the growth in the state.

Mr. Ballard asked if we have taken inventory of the 5<sup>th</sup> graders that will be moving to the county. Mr. Anderson explained that principals have given students an intent to return form and we should know more before school is out. He told the Board that principals are being encouraged to keep 6<sup>th</sup> graders engaged so that they will possibly return to our district next year.

## VII. OTHER BUSINESS

Mr. Campbell asked Mr. Ringstaff how many retirees we had that participated in the incentive program. Mr. Ringstaff said that he thought about ten to twelve. Mrs. Rainier asked if the decision was made to include those that left earlier in the year. Mr. Ringstaff said that he was checking to see what was done in 2011. Mrs. Rainer said that she thought that they were included.

Mrs. Rainier also asked Mr. Ringstaff about teacher absences and the use of substitute teachers. She asked Mr. Ringstaff if he would send the Board an email with days broken down such as sick days, personal days, etc. that teachers are taking. She just wants to know what would constitute \$81,000.00 for substitute teachers.

Mrs. Smith wanted an update on TNReady testing. Dr. Gilbert said that she has received some additional information on the portfolio. She said that we won't know until the middle of July what the rubric looks like. We are doing what we can to prepare teachers for that. She said that will be the major change across the state is preparing teachers for the PreK and Kindergarten portfolio.

Dr. Gilbert asked Mr. Joe Marlin to please give an update on the TNReady. Mr. Marlin said that it does cause a lot of anxiety for students and parents, but all in all it went well. The tests are in the warehouse and will be picked up tomorrow. Mrs. Smith asked if the scores will or will not be included in the report card. Mr. Marlin said that we discussed that briefly at the last board meeting, and his guess is that they won't be back in time. He said that it's a huge process to get everything back.



Nancy Rainier asked if the allotted time per test was different than it has been in the past. She said that the comments that she heard was that students didn't have time to finish some tests. Mr. Marlin said that the state did reduce some of the times, but he has not heard direct feedback from teachers on that. He said that Laurie Offutt probably has heard comments, but Mr. Marlin has not heard anything.

Dr. Gilbert asked Mr. Bartch if he had heard anything about the allotted times on the tests. Mr. Bartch said that to answer Mrs. Rainier's question, he had heard that there may not have been enough time on the math, but all other sections were good. He added that the difference this year was that there was a book for each subject. He said that in the past, it was all done in one book.

Mrs. Smith asked if they completed the test in the book, or did they have an answer sheet. Mr. Bartch said that it depended on the grade. Third grade answered in the book, and fourth through sixth grade had answer sheets. Mrs. Smith added that she had heard the same thing about the time issues, but nothing negative like last year. Mr. Bartch agreed.

David Settles apologized from being late to the meeting tonight. He said that he was coming back from Jackson from a TSBA meeting and the traffic was terrible.

Collier Smith said that she was sure that most of the Board members were getting calls and letters from Discovery parents about the change in bell times. She said that she values the input from the parents and appreciates that they are so involved, and understands that it's an administrative decision. She said that if they didn't send letters, the Board would not have known that they were concerned about that. She asked if Dr. Gilbert wanted to explain the procedures regarding bell times and if parents have other issues that come up, she thinks that it is very important to get input from parents. She said that over 150 parents and grandparents have signed a petition regarding bell times at Discovery School.

Dr. Gilbert said that she really didn't have anything to add. She said that we appreciate the input from parents on this issue.

Mr. Campbell said that he knows that this has been a topic lately, but he also knows that some of the information that he has received from parents is not factual. He wishes that parents knew what they were talking about and had the facts before they made accusations.

## VIII. ADJOURNMENT

Jared Barrett made the motion to adjourn. David Settles seconded the motion. The meeting adjourned at 6:45 p.m.

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Director of Schools

MINUTES  
Murfreesboro City School Board  
Budget Work Session, April 4, 2017  
Administrative Offices

ATTENDANCE

Chair Butch Campbell, Vice Chair Nancy Rainier, Collier Smith, Phil King, David Settles, and Jared Barrett, Wesley Ballard

Staff: Ralph Ringstaff, Sheri Arnette, Angela Fairchild, Robin Newell, Emily Spencer, Joe Marlin, Lisa Trail, Greg Lyles, Scott Campbell, Lea Bartch, Roseann Barton, Jenny Ortiz (came in at 5:15)

Assistant City Attorney Kelley Baker and City Council Liaison Bill Shacklett

Others: Scott Broden-Daily News Journal

CALL TO ORDER

Chair Butch Campbell called the meeting to order at approximately 4:04 p.m. and turned the meeting over to Dr. Gilbert. Dr. Gilbert turned it over to Sheri Arnette.

ADVANCED SURVEY

Mrs. Arnette presented information via PowerPoint on the AdvancEd survey. She explained that we had 610 employees to complete the survey or 82% of the staff. There were 53 questions on the first part. The survey addresses 5 standards. This is for continuous improvement. She gave a summary of the 53 questions. The District overall score was 4.19 out of a possible 5. Mr. Campbell asked where the 4.4 was, and Sheri said it was at Discovery. Mrs. Arnette explained that there were questions like what do you like best about your school and what do you like least.

Mr. Campbell asked who the AdvancEd survey is supported by. Mrs. Arnette said that it is supported by AdvancEd, which used to be SACS.

Collier Smith asked if the results we have are from the survey that we promoted, referring to the AdvancEd survey. Mrs. Arnette said yes.

Wesley Ballard asked how we are feeding survey responses back to the staff. Mrs. Arnette said that principals have received the information and they are trying to decide what they need to do at each building. Dr. Gilbert said that some districts are moving away from AdvancEd. She said that we also have the state teachers' survey that teachers are currently taking. Mr. Campbell said that in years past we used to be SACS accredited. Mrs. Arnette explained that AdvancEd is the same as SACS. Dr. Gilbert said that systems are dropping out of AdvancEd because they don't see the worth. It costs between \$10,000.00 and \$12,000.00 per year. She said that we have to meet what the state says. No matter what AdvancEd says, we have to do what the state says. Superintendents talk each year and there are more dropping out of AdvancEd. Mrs. Arnette said

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that it is a lot of work. They come visit our district every five years. Mr. Shacklett asked if the state survey was mandatory and how much response do we get from teachers. Mrs. Arnette said that it is not mandatory. Mr. Joe Marlin said that we are at 26% of teachers completing it right now and it ends at the end of April.

Mr. Campbell said that systems are moving away from AdvancEd because what is the point in doing what AdvancEd says when we have to do what the state is saying. We submit one from the state and and if it's not what they want, we have to re-submit it. Collier Smith wanted to know what will happen moving forward. Dr. Gilbert said that we will talk with principals and teachers and see what we need to do. There is a trend that shows that we need to provide an environment where people enjoy working. Collier Smith asked if there is a mentor assigned to a new principal. Dr. Gilbert said that there are 2 principals assigned to every new principal and 2 for the new assistant principals. Mr. Campbell asked what we contribute financially to AdvancEd. Dr. Gilbert said \$12,000.00. Collier Smith asked if it is in our budget right now and Dr. Gilbert said yes.

Mr. Campbell thanked Mrs. Arnette for the report. He asked Mrs. Arnette when this is done, the reports come back system-wide, but does it also come back by school. Mrs. Arnette said yes by individual school. Mr. Campbell wanted to confirm that the principals can see what they need to improve on.

#### RETIREMENT INCENTIVE

Mr. Ringstaff informed the Board that in 2011, the city offered a retirement incentive to teachers. He said that each year he gets asked if we are going to offer it, so we are offering it this year. Mr. Campbell asked if the county is doing the same, and Mr. Ringstaff didn't know. Mr. Ringstaff handed out the information to the board and explained that if the board approves, he will send an email out to teachers tomorrow.

Mr. Ringstaff said that if teachers are interested, they will need to complete the proper paperwork and turn it in to Human Resources. Mr. Campbell asked Mr. Ringstaff to explain the insurance for teachers that plan to retire. Mr. Ringstaff handed out the insurance information to the Board. There was some discussion regarding the rate teachers will pay when they retire as opposed to the rate they pay now. Mr. Ringstaff said that the insurance is not going to have any bearing on those retiring. He feels that it's hard to beat the state plan.

Mr. Campbell said that right now an employee who has only employee coverage pays \$50/month. If they retire and keep the insurance, the cost will be \$300/month. Mr. Ballard asked how many teachers we have eligible to retire. Mr. Ringstaff said that we have 50 right now. Mr. Ballard asked what if all 50 decided to retire, would that be a problem to fill those positions? Mr. Ringstaff said that as of today, we have 4-6 that plan to retire and with the incentive, we really only expect 4-6 more. Dr. Gilbert asked Mr. Ringstaff to make sure that the first installment for retirees was after June 30 so that it would come out of the next budget year.

Collier Smith wanted to clarify that this opportunity was just for certified school employees and certified central office staff, and Mr. Ringstaff said yes.

Nancy Rainier asked what about a classified staff incentive. Mr. Ringstaff handed out that information as well. Nancy Rainier asked if this includes MDA's, and Mr. Ringstaff said no, just full time employees. Wesley Ballard said that we have to be careful because we couldn't let so many people go, so we may need to limit it. David Settles asked if we offered the incentive last year, and Mr. Ringstaff said no, we did it six years ago. David Settles asked was there a big brain drain then. Mr. Ringstaff said no.

Mr. Campbell said that he would not like to see us set a limit. He feels that we should just leave it wide open and see how it goes. Jared Barrett asked how many took advantage of it the last time we offered it, and Mr. Ringstaff said that we have never had more than 20 to retire in any year.

Phil King asked that Mr. Ringstaff add a.m. or p.m. to the time on the deadline letter just for clarification.

Nancy Rainier made the motion to accept the retirement incentive and to include the classified staff. Jared Barrett seconded the motion.

Mr. Campbell asked for a roll call vote:

David Settles-Yes	Jared Barrett-Yes	Collier Smith-Yes
Butch Campbell-Yes	Nancy Rainier-Yes	Phil King-Yes
Phil King-Yes		

Motion passed unanimously.

### 2017-2018 BUDGET

Dr. Gilbert presented a PowerPoint of the 2017-18 budget. She showed the work ethic of MCS in the upside down triangle. Dr. Gilbert said that we work with the whole child. She said that the decision process for the budget begins with an hour long conversation with each principal to discuss the needs at their building, along with having talks with teachers throughout the year, and then have talks with the board, community, department heads, US/TN regulations, and the strategic plan. She explained that all this is important when looking at the budget each year. Dr. Gilbert went over funding facts. She explained that since we are a Pre-K through 6 system, about 80% of our budget is people. She showed how much the state funds per teacher and what the difference is. She said that we have about 88.83 positions that are not funded. Dr. Gilbert explained to the Board that what makes a difference is shopping locally, preventing waste, and advocate for appropriate funding for schools. Dr. Gilbert reviewed each year's budget beginning with the 15-16 school year to show the Board how the money was spent each year and the programs that were funded each year. Four threads run across the years: (1) Meet the needs of diverse student learners. (2) Provide an environment that invites the best quality personnel. (3) Provide resources for student and employee growth. (4) Respond to state and federal changes/requirements. Dr. Gilbert went over the 2017-18 focuses and recommended a 3% raise, insurance, counselor, ELL teacher, Behavior Specialist, Tech Security person, CDC Class

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(teacher and 2 EA's), 2 spec Ed Pre-K classes, along with other things for this year's budget. She went over the vision and mission statement of Murfreesboro City Schools. Dr. Gilbert asked if anyone had any questions.

David Settles asked about the technology piece of the budget. He wanted to know if we are talking about upgrading every piece that we have. Our computers are 3 years old and out of warranty now. The State has said that 5-6 grade will have the option in 2017-2018 for online testing but next year, we will be required to test online.

Collier Smith said that in looking at past budgets, something that struck her about global learning is that we seem to be one-sided. We seem to be making the cultures that come to us change to our culture but we are not looking at their culture. Dr. Gilbert explained that Murfreesboro City Schools is very diverse. She explained that we have two Latino and a part-time Arabic outreach person in the system, we have programs such as African American night among lots of other programs. Mrs. Smith thought that maybe there were programs in technology that would allow students to experience other cultures. Dr. Gilbert asked Scott Campbell if the Expeditions program would allow that.

Wesley Ballard said that we currently have thirteen nurses. There was some discussion about increasing funding for nurses. Mr. Campbell said that there was a bill in the house regarding that, but it is dead. Wesley Ballard also mentioned \$4023 dollars per student, but in this district he saw that we were spending \$9300 per student. Mr. Anderson explained that those funds are put into our cost, but we don't really get that. In the BEP formula, the state gives us \$4023 dollars per student. Mr. Anderson said that we do not really know until July what funds we will get per student. He also explained that the federal money was dropped a half a million dollars last week and we had no idea that was going to happen.

They discussed the budget page by page.

#### 71100 Regular Instruction

Dr. Gilbert went through the budget line by line. Instructional supplies and materials 429 is what we send to the schools for supplies and materials. \$100 to each teacher and \$100 into a pool. The only fixed number is the \$200 from the state. She went over each line under regular instruction and explained what each is used for.

Wesley Ballard asked about line 429, the \$200 per teacher, is that funds for them to buy things for the classroom? He felt that was not enough. Nancy Rainier said that each teacher only gets \$100 and the other \$100 goes into a pool. Mr. Ballard wanted to understand how the teacher could buy things for their classroom with \$100. He wanted to know if we could help them out.

Mr. Campbell said that \$18.50 per pupil is sent to schools. Mr. Anderson said that it is there for teachers to use, but it goes into their account, not directly to the teacher. Mr. Campbell said that there was a bill to increase that.

Jared Barrett asked about the substitute teacher line. He noticed that we budgeted for \$344,000 and we spent \$422,000.

Collier Smith said that she supports what Wesley Ballard said about giving more money to teachers.

Mr. Shacklett asked if there was any growth money built in the budget. Mr. Anderson said no. Mr. Anderson said that we did not meet the standards for that. Dr. Gilbert feels that we may see more growth, not next year, but the next.

Collier Smith said that a number of 6<sup>th</sup> grade teachers have said that it is challenging to teach such large number of students. She asked if there was any way that we could not have 25 in each class. Mrs. Smith said that it would be nice to give that personal attention to students like we did in first grade. Dr. Gilbert said that she understood. She said that we could try to figure out a creative way to do that. Ms. Smith also asked about line 429, the \$200 also provides paper to the school. Mr. Anderson said that we buy all paper for all schools, but yes, that is part of the money provided to them. Dr. Gilbert said that we can get the school based audit and let the board see that tomorrow night.

Mr. Campbell said that when you look at Discovery, Mitchell Neilson, and Northfield, where they have larger numbers per class, if you hire more than that, it's coming out of local dollars.

Collier Smith said that some of these classes are higher than this now. These are projections for next year. She said that we just need to come up with a creative way to hire more. Dr. Gilbert explained that when you are talking about cutting money, you are cutting people.

#### 71200 Special Education Instruction

Dr. Gilbert explained account 312. Responsible for educating students that we have to contract with another company to teach them. She also explained that line 399 was for speech therapist and deaf ed teacher. Dr. Gilbert explained that it is less expensive for us to contract out these services that to hire someone. She said that line 499 was for workbooks, etc, 725 was assisted tech devices or any other equipment that special ed classrooms would use.

Mr. Campbell mentioned the decrease in line 116-speech. Dr. Gilbert said that was moved to line 171 so that's why the decrease. Jared Barrett asked what the reason was for moving that. Dr. Gilbert said that the state probably reclassified it.

Nancy Rainier asked if special ed pre-K was included. Dr. Gilbert said yes.

David Settles asked if the substitute teachers in special ed are classified in spec ed. Angela Fairchild said no, she wishes they were, but they do try to call the same ones all of the time so that they are very familiar with the way things run.

#### 72110 Student Services-Attendance

Dr. Gilbert explained that we moved to Skyward several years ago. April Zavis is our Skyward person, and we increased the PD line. April wants to learn everything that Skyward will do.

David Settles asked about the increase on line 399 and what that would cover. Dr. Gilbert said that would cover the Skyward trainings.

Mr. Anderson said that insurance has increased 6.9% and the 3.5% increase was plugged in to that, and Dr. Gilbert said that the raise is in there too.

#### 72120 Student Support Services-Health

Dr. Gilbert explained that the increase is the additional nurse. Nancy Rainier asked why an additional nurse. Dr. Gilbert said that a nurse is needed for field trips and it would free up our nurse supervisor to oversee nurses. Mrs. Rainier asked if this person would have a contract or be hired. Dr. Gilbert said that they would be hired.

Jared Barrett asked what if there are no field trips. Mr. Anderson said that as many field trips as we have, we would definitely be using her. But if not, she will sit in so that the nursing supervisor can do the things that she needs to be doing.

#### 72130-Student support Services-Other

Dr. Gilbert explained that in this line, we would be adding a counselor. She said that line 322 is evaluation and testing like Discovery School testing, Aimsweb, Gifted testing, etc. Wesley Ballard asked if the increase on line 123 is to add a guidance counselor. Dr. Gilbert said yes, and 3% increase.

He also asked what steps meant. Mr. Anderson said that they are on the teacher scale, and they get the steps and the 3% raise.

Jared Barrett said that on the guidance piece, we are adding one. He said that we have 15 total. Where are they? Mr. Anderson explained that in the budget book there is a staffing standards tab and they could see where they are located. Dr. Gilbert said that there are some that are floating so we would put them there.

David Settles said that on line 322-testing, is that Discovery School testing? Dr. Gilbert said yes.

#### 72210-Student Support Services-Regular Instruction

Jared Barrett asked about line 399. He said that last year we budgeted 73,500 and now we dropped it to 53,000. He asked if there was a reason for the decrease. Dr. Gilbert said that last year we put in for Skyward's new on-line enrollment and then we didn't use it.

Collier Smith asked who line 105 is referring to. Dr. Gilbert said that is Joe Marlin, and part of his salary is out of title.

#### 72220-Student Support Services-Special Education Instruction

Collier Smith asked Dr. Gilbert to explain the need for the gifted EA. Dr. Gilbert had Lea Bartch to explain. Lea said that the scholar's program is coming together. If a student is tested and is right there, but doesn't actually qualify for gifted, instead of saying no, you don't qualify, we put them in a continuum service called the scholar's program where the teacher still helps them. She explained each level of the gifted program. She said that the program is working well but with each referral, there is a lot of paperwork and testing and that takes time away from the gifted teachers, so this person could test and do the paperwork. This person would be an EA to do that work.

Nancy Rainier asked if the EA is in line 189. Dr. Gilbert said yes.

Collier Smith asked if they are already using an EA. Lea Bartch said no, they are they are doing all of this themselves.

David Settles asked if we test once for gifted program and then again to get in Discovery School. Mrs. Bartch said that Discovery School retains the privacy of that test, so we use a similar test and she also contacts Discovery School, and they share that test with her. Mrs. Bartch explained that any student in Murfreesboro City School can apply and take the test to go to Discovery School, but you don't have to be gifted to go to Discovery. You can be gifted and go to any Murfreesboro City School.

Dr. Gilbert explained that the three gifted teachers divide schools up and test students at these schools. We have a great program for gifted students.

David Settles said that all of our schools are like magnet schools. Dr. Gilbert said that is what is good about Murfreesboro City Schools.

Collier Smith said that the majority of students that test for Discovery School are 4 and 5 years old. Mrs. Smith asked what age they are testing now. Mrs. Bartch said that they test any age. Mrs. Bartch explained how gifted tested is done.

#### 72250-Support Service-Technology

Dr. Gilbert said that she wanted to give a shout out to the MCS tech guys. The new security person is included in the budget. She explained that line 317 is Smart-net and Aruba which is support and warranty on all hardware. She also explained that there are license renewals that are yearly charges. She then asked Scott Campbell to explain the license in more detail. He explained too that we are legally required to have emails for 7 years. It doesn't have to be on a computer. It is archived. Scott said that security has become an issue. People are getting hacked every day. We've had 3 incidences on laptops. If that happened to our Skyward server, it would be bad. He said that these hackers base the ransom on what they get. The more they get the more the ransom. Scott explained that he would like to put all servers behind our own firewall. That would lead into the security position. Right now our server administrator is doing this job, but that job has gotten so big that we need another person. David Settles asked if that is



in line 121. Dr. Gilbert said yes. Mr. Settles also asked if the security administrator would be a full time position. Dr. Gilbert said yes.

#### 72310-Adm Support-Board of Education

Dr. Gilbert reviewed charges such as D2D and explained that program. Collier Smith asked if we have to pay dues to BEP organization. Dr. Gilbert said yes, we pay \$7500.00. She said that it primarily benefits our district with grants.

Nancy Rainier asked that when the city hired their lobbyist, are we going to get any benefit from that. Dr. Gilbert said that we have not been ignored on that.

Mr. Campbell asked Dr. Gilbert if she could break down what dues we are paying to each of these organizations.

Aims-\$3000

TSBA-\$8124

Chamber-\$750

D2D-\$7000

BEP-\$7500

City and Government (new) \$2500

Mr. Anderson explained the Trustee Commission to the Board.

Mrs. Smith said that we may look into eliminating one of the above groups.

Jared Barrett mentioned E-board meeting again. He just wanted to bring this up again and remind Board members about it. He feels that it is a good thing for us to have. He said that it costs \$1500/year which would be about \$75.00/meeting. He said that it will cut down on paper as well. Mrs. Rainier said that she feels that we can't go wrong with it since it is only \$75/meeting.

#### 72320-Administrative Support-Office of Director

Dr. Gilbert said that she added copy paper and max shred to this year's budget.

Mr. Campbell asked who line 161 referred to and Dr. Gilbert said that was Lisa VanCleave's position.

#### 72410-Adm Support-Office of Principal

There were no questions or discussion in this section.

#### 72510-Adm Support-Fiscal Services

There were no questions or discussion in this section.

#### 72520-Support Service-Personnel

Dr. Gilbert explained that she shifted Sheri Arnette into this line, and she will work with new teachers and teachers on improvement plans.

Dr. Gilbert explained that line 399 was docu-sign. Mr. Ballard asked why the increase on line 105. Dr. Gilbert explained that was Sheri Arnette's position. He said that he also keeps seeing Skyward in each budget, and he asked if it was divided by department. Dr. Gilbert said yes.

#### 72610-Operation of Plant

Dr. Gilbert stated that this was the custodial part of the budget. Nancy Rainier asked about the foreman position and was told that was Brian Guthrie.

Lines 415, 434, and 454 involve utility bills and added extra square footage on buildings. Mr. Anderson said that we have done well on the utilities.

Mr. Campbell said that we went from contracted custodial services to us doing those services. He wanted to know if that is working well. Mr. Anderson said yes, it is much better.

Jared Barrett asked about why the big increase in line 410 custodial supplies. Mr. Anderson said that he was using the contractor amount, but missed the amount per school.

#### 72620-Maintenance of Plant

Collier Smith asked how many vehicles our maintenance people have. Mr. Anderson said that every maintenance man has one. The carpenters have one and the guys on the yard crews have one. Mr. Anderson said that we have a lot of maintenance vehicles and could get the Board a list if they would like. He mentioned that we try to upgrade one or two vehicles a year. He said that we buy used vehicles.

#### 72710-Pupil Transportation

Mr. Anderson said that we are adding two new buses and one special education bus. We are also adding one new driver and one aide.

Nancy Rainier asked about line 314-She asked if we send our own buses to Land Between the Lakes. Mr. Anderson said that some schools use the charter buses but some schools do use our buses.

Collier Smith asked if we support the 6<sup>th</sup> grade trips. Mr. Anderson said that we haven't in the last two or three years. Dr. Gilbert explained that the schools get money from concessions and basketball fundraising for those trips. Mrs. Smith also asked about schools going to Sam Davis Home. She asked if the schools get a city schools bus and do we pay for that? Mr. Anderson said yes, we do. She asked where we get the money to pay the driver. Mr. Anderson said that we charge the student a certain amount or the schools fund raise.

Mr. Campbell asked Mr. Greg Lyles if we have funds for field trips. Mr. Lyles said that he has McKinney Vento funds for those students. David Settles asked if there is a student that doesn't have the money for a field trip, what do we do? Mr. Anderson said that the principals just come up with that.

### 73300-Community Service

There was some discussion about Jolene Radnoti taking Candy Clifford's place.

### 73400-Early Childhood Education

Dr. Gilbert said that we have a new curriculum for Pre-k. Collier Smith asked why the new curriculum and Dr. Gilbert said because of new state standards.

### Capital Outlay

Dr. Gilbert explained that these are the requests by school. She said that in total they have asked for 4.7 million dollars and it is listed per school in their notebooks.

Dr. Gilbert explained that the capital outlay sheet in their budget notebooks are color coded. She said that the ones in blue are things that are needed now. The first column is included in the board budget. The next column is what we have requested from the city. Mr. Anderson explained Maintenance of Effort. He said that he listed what we can handle and the next column is what we've asked the city to pay.

The group reviewed the needs for each school. There was some discussion about the guardian system, which is the system that scans people in and shows sex offenders from scanning them in the building. David Settles said that since the guardian system was recommended by the city police department, are there any grants for this? Lisa Trail said that most of those grant dollars expired about 2 years ago. Kelley Baker said that she thought that the police were going to look into some kind of grants for that. David Settles said that he was also going to ask about that. Roseann Barton said that if the police could find a grant, they would rather have a police officer at each school. Emily Spencer said that even having the police car parked out front helps keep things from happening at the school.

Transportation-David Settles asked if the new buses that we are purchasing are equipped with seat belts and Mr. Anderson said no, they do not have seatbelts.

Wesley Ballard said that on the carpet removal where we have budgeted \$3000 each school, he hoped that we would be competitive on that. He felt that price was too expensive.

### 82130-Ed Debt Service

This category had all zeros. Mr. Anderson said that we haven't gotten information from the city on this yet.

Jared Barrett said that we could approve the budget, but we don't know what we'll be getting from BEP. Mr. Anderson will find out about BEP funds on Monday, April 24th. Mr. Anderson said that the budget could be approved, but they could make changes once we get all of the information from BEP and the city.

The meeting was adjourned at 8:13 p.m.

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Director of Schools

MINUTES  
Murfreesboro City School Board  
Budget Work Session, April 5, 2017  
Administrative Offices

ATTENDANCE

Chair Butch Campbell, Vice Chair Nancy Rainier, Phil King, David Settles, and Jared Barrett, Wesley Ballard, Collier Smith (came in at 5:11)

Staff: Ralph Ringstaff, Sheri Arnette, Angela Fairchild, Joe Marlin, Lisa Trail, Greg Lyles, Scott Campbell, Don Bartch, Jenny Ortiz, Tammy Garrett, Gary Anderson, Pam Holden

Assistant City Attorney Kelley Baker and City Council Liaison Bill Shacklett

Others: Scott Broden-Daily News Journal

CALL TO ORDER:

Mr. Campbell called the meeting to order at 4:05 p.m. and turned the meeting over to Dr. Gilbert.

Mr. Ballard asked to speak. He mentioned that the budget was at 69 million last year and we are asking for 75 million this year. He said that we don't know if that will be funded right now. Dr. Gilbert said we are asking for about 6.2 million more. She explained that he could look under net budget on page 4. Dr. Gilbert explained that we may or may not get that. She said that if we don't, she will come back and recommend cuts.

Dr. Gilbert explained to the Board that when she, Gary, and Beth meet with principals, teachers may have requested things but principals know what their schools are needing. Also, each department will come in and request things, but they will let Dr. Gilbert know what they need now and what can wait. The advantage to having that conversation is so that Dr. Gilbert can tell them to put in a work order or she may know of funds that are available. This is the list that is put together of what is really needed for the schools. Dr. Gilbert meets with and listens to individual schools and individual departments.

Phil King asked about the 2016-17 budget percent change. Mr. Anderson explained each column in their budget notebooks:

1<sup>st</sup> column is the estimated cost from now to the end of the year.

2<sup>nd</sup> column is the budgeted number

3<sup>rd</sup> column is the 17-18 budget for next school year

4<sup>th</sup> column is the dollar increase or decrease

5<sup>th</sup> column is the percentage change from what was budgeted last year

6<sup>th</sup> column is the percentage of what we will spend next year

### Staff Standards

Mr. Anderson said that these standards were made 2 months ago, so there may be changes by school. These are needs by school.

Nancy Rainier asked if the special ed student line was including resource students. Mr. Anderson said no, they are assigned to a regular classroom and CDC are assigned to a CDC classroom. Angela Fairchild explained the CDC classroom shifts and explained in detail the schools that will have integrated preschools next year.

Mr. Campbell asked how many total classrooms will there be at Black Fox with the additional 10 new classrooms. Mr. Anderson said that we will have 50 total. Mr. Anderson said that we will be utilizing 45 of them. He explained that opening classrooms at Black Fox will help ease the numbers at other schools for PreK classrooms.

Dr. Gilbert went over the staff and changes. She explained that regular education will need 4 additional positions, special ed CDC will need 1 additional position, and special ed CDC PreK will need 2 additional positions.

Jared Barrett asked about moving one preschool from Erma Siegel to Cason Lane. Mrs. Fairchild explained that we are not moving the students. She said that it is based on numbers so we are just moving classrooms. Students stay, teachers move. She said that we didn't want to disrupt the students.

Mr. Ballard said that there was a mistake on the staff page. He said that under special ed behavior intervention, we have 4, we need 5, and the difference is 0, that should be 1.

Dr. Gilbert explained that under school counselors, she is adding 1 and she also explained music and band teachers at OCE. She said that one was teaching band but won't have time to do that next year. We are not going to hire another one but add that to one of the teachers, so that is why the .33 of a position.

Dr. Gilbert said that on Educational Assistants, because of shifting EA's and MDA's and Title money, we added 1.33 positions at MN and everyone else stays the same.

Dr. Gilbert handed out the preliminary title worksheet and reviewed it with the Board. She said that the first pink line can be used for instructional supplies and materials. She said that she didn't know until last night that teachers needed supplies and materials, so they can use these funds.

Mr. Campbell asked what is Read 180? Dr. Gilbert explained that is the reading program for 5th-6<sup>th</sup> grade.

Nancy Rainier asked about the 1 additional Academic Interventionist at Bradley, and Bradley already has one, so she will have two. Dr. Gilbert said yes.

Dr. Gilbert said that the title money that is spent is done at the schools. Mr. Campbell said that title money cannot be transferred from one school to another, Dr. Gilbert said that is correct. There was some discussion about Micky's and Trent's salaries coming out of title funds. Title 1 has the most money. Once you transfer from one title account to another, you cannot transfer back.

Mr. Campbell said that a school gets title money according to population, etc., and they use as they think best. He said that Hobgood has \$80,000 in title funds. Dr. Gilbert explained that they have purchased lots of phonics kits and reading supplies. Some schools have used interactive panels. Dr. Gilbert said that schools choose how they want to use the money. They purchase anything they need that will help with instruction. Jenny Ortiz said that anything that teachers don't get enough money for, she uses title money for that.

Dr. Gilbert went over additions to other staff. She said that we will add 6 special ed EA's, we will add 4 special ed preK EA's, we will add 1 ESL teacher, and 1 school nurse.

Mr. Campbell asked if we are losing 2 spec ed assistants and Angela Fairchild said no, they are moving with the classrooms. Mrs. Fairchild said that PreK numbers change so much during the year and we may have to hire more. She will just have to watch that during the year.

Mr. Campbell asked if there are lots of students changing from one school system to another during the year. Mrs. Fairchild said yes. Mr. Anderson said that from Labor Day until now, we have grown 46 students in Prek. Mrs. Fairchild said that we don't have very many students leave us. She said that it is growth, but it adds to CDC when they go to kindergarten. Mr. Ballard asked that when the student transfers from one school system to another, does the money come with them? Mr. Anderson said no.

Wesley Ballard had questions on title money. He said that Hobgood has \$80,000 in classroom money and Bradley doesn't have that much. Dr. Gilbert said that Bradley has a math coach.

Nancy Rainier asked if Bradley is 100% free and reduced? Dr. Gilbert said that the government has changed the way free and reduced is done. She said that they don't have to complete the forms now. It's called Direct Certified. They get services from other programs. She explained that the way that it's figured now, some schools showed up over 100% free/reduced. Dr. Gilbert discussed how the government figures these amounts.

Nancy Rainier said that with the new Secretary of Education, what are the chances of continuing free breakfast and lunch? Sandy Scheele said that we are fine for this upcoming year.

Jared Barrett asked about the substitute teacher line. He asked if that is used to cover teachers while they are at staff development. Dr. Gilbert said yes.

David Settles wanted to clarify that no parent fills out the free/reduced form anymore? Mr. Anderson said that is correct.

Mr. Anderson handed out the Teacher Salary schedules. He said that these are salaries that will include 3% raise and steps.

Mr. Campbell asked where we are at having an SRO at each building. Dr. Gilbert said that the chief is aware that we want that, but not sure that there will be one at every school this year.

Lisa Trail said that Scott is doing a photo and story in the school tomorrow on SRO's.

Mr. Campbell asked if we have a full-time SRO at any school. Dr. Gilbert said no, we have one officer per 2 schools.

Mr. Shacklett and Mr. Ballard discussed the need for police officers in all schools. Mr. Shacklett said that we are fortunate to have 8 officers. Mr. Ballard asked why that wouldn't be the number one priority.

Nancy Rainier said that they are no longer an SRO (School Resource Officer) but SSEO (School Safety Education Officer).

David Settles said that it is probably not as much budgetary as it is not getting enough people to apply. People have asked him if he knows people that would apply as an SSEO.

#### Teacher Salary Chart-3% raise to each line and each degree

Mr. Campbell asked how we look with teacher salaries in comparison to surrounding systems. Mr. Ringstaff said that we are still comparable and we are above the county. Mr. Anderson said that with our starting salary in 2015, we ranked 29th of all districts, and our average salary ranked 13<sup>th</sup> in the state. Dr. Gilbert said that people are coming here because of the whole child climate.

Dr. Gilbert asked Mr. Ringstaff to talk about the ESP budget. Mr. Ringstaff explained that the budget is broken down by site. He said that the smaller schools will lose money and the bigger schools will make money. He said that we have 2 grants- LEAP and 21<sup>st</sup> Century. He said that we are trying to put all schools on LEAP grants now. He explained that we have not raised tuition for 7 years, but if the enhanced snack is taken away we may have to increase tuition by a dollar a day. Grant funds come out even. We pay for teachers and staff, etc. He said that ESP is self-sustaining. They do not ask for money from the school budget. Mr. Ringstaff said that he is raising pay for ESP workers to \$10/hour. Mr. Campbell confirmed again that ESP doesn't ask for money out of the school budget. Mr. Ringstaff said no.

Nancy Rainier said that she has an issue with the fact that we only pay MDA's \$9.75/hour and we are going to pay ESP workers \$10/hour. She asked if we are going to raise pay for ESP, why wouldn't we raise MDA's pay. She said that she just wanted to give her opinion on that.



Jared Barrett asked how much the LEAPS grant is. Mr. Ringstaff said that it's \$500,000.00.

Phil King mentioned that we finished in the black in the ESP budget. He asked if we always do that. Mr. Ringstaff said that yes, since he has been working in ESP, we have.

Federal and State Project Revenues-Title II, Title III, etc.

Voluntary PreK has not increased in forever. It is \$100,000 per classroom, but that only handles teacher salary, etc.

Dr. Gilbert said that we need to keep our eyes on the Voluntary preK. There hasn't been an increase in funding in years in the PreK department. She also mentioned that there is a huge application now justifying why we deserve PreK in schools.

Beth handed out the 2017-18 Federal and State Project Revenues

Mr. Anderson explained that the School Nutrition Budget is separate from the general purpose budget. He said that it shows a potential loss right now, but there is money in fund balance to cover it. Right now the anticipation is that we will have the breakfast and lunch this next year.

Jared Barrett asked how much fund balance is in school nutrition. Mr. Anderson said \$694,740.

Collier Smith asked if the grant is renewed every year for free breakfast and lunch. Mr. Anderson said that we got it approved the first year and it is approved for three years. He said that we will have to reapply after next year.

School Nutrition can't have over 3 months in fund balance. They have to have a plan to lower prices, buy equipment, or improve quality.

Nancy Rainier asked if they are making this much money on adult lunches and ala carte items. Mr. Anderson said that's how much they have made.

The summer program comes from the Department of Human Services, which is run under a separate program. We have to apply every year for that. David Settles asked if this covers the summer program salaries and everything. Mr. Anderson said that we are not supposed to make money on it, but it supplies our students with food. There was also some discussion on the supper program. Mr. Ringstaff said that it's called an enhanced snack and it's free. Mrs. Rainier asked what budget that is through and Mr. Ringstaff said that it comes out of ESP. The summer program feeds anyone 18 and under breakfast and lunch.

There was discussion about bills that are coming up regarding seatbelts on school buses. It is moving forward but probably won't go anywhere because of the expense of the project.

David Settles mentioned that they have had a discussion twice about transportation with Discovery School. He asked if that is that in the budget.

Mr. Anderson said that the information that he provided the Board with is what it costs to do transportation in the afternoon only for the year. He handed that out again. It was \$67,531.39. Dr. Gilbert said that she was waiting for the board to decide something. Ms. Maddux is telling parents that she is not sure that we will have it.

Collier Smith said that she thought that new parents are being told that there would be no transportation next year. Mr. Anderson handed out the alternative schedule for Discovery and the door to door schedule.

Dr. Gilbert got Ms. Maddux on speaker phone so that she could explain to the Board what she had told parents. She said that she talked to new parents and her PTA and some faculty. Since all schools are serving gifted, transportation is really on a year by year basis. She said that 10 years ago they were the only school that served gifted and now they are not. She told them that there may not be transportation next year. Mrs. Rainier asked if she was saying no transportation period. Dr. Gilbert said that Kristina had said there is no guarantee. Kristina explained that there were several parent meetings. She explained to the parents that while Discovery has transportation, the district has 4 choice schools, and we are the only one that provides transportation, so they look at the budget closely. She said that no other questions were asked. Dr. Gilbert asked Ms. Maddux if she discussed at all the possibility of us taking the students back to their zoned schools. Mr. Campbell asked Ms. Maddux how many students she has picked up in the afternoon. Mr. Anderson showed that 60 students ride the bus. Ms. Maddux said that they are predominantly car riders. Collier Smith asked if that would impact the diversity at the school. Ms. Maddux said no, she will insure that diversity stays at the school. She couldn't say that all diverse children ride the bus, a lot are car riders. She said that a lot of parents at Discovery choose students to ride the bus because the buses get students dropped off by 5 so parents can get home. If we are looking at what's best for children, Ms. Maddux said that she feels it's the right move. She said that if we are going to make a change, it's time now to do so. Can't say that all diverse children ride the bus. A lot are car riders.

Mr. Campbell asked Ms. Maddux if she has a bus room where kids wait on buses. He asked would she would suggest to do away with the afternoon buses. She said that if we send them back to a 230 school and we are a 330 school, parents can't pick them up until 5 and they have to go to ESP, why send them to another ESP at another school? That would hurt ESP at Discovery School. Her answer would be no buses in the afternoon and may increase ESP in the afternoon or sitting at home or in a bus room.

Collier Smith said that we have 60 students that are served presently. Do you know how many are 5<sup>th</sup> and 6<sup>th</sup> graders? Mrs. Smith said that if they are not returning anyway, then maybe we are talking only 30 students. Ms. Maddux said that many are 4<sup>th</sup> grade and younger. Out of the 60, maybe 15 of them are 5<sup>th</sup> and 6<sup>th</sup> grade.

Nancy Rainier asked Ms. Maddux if she was saying to offer no service in the afternoon. Ms. Maddux said yes, just do it and let them get adjusted.

David Settles said that if none of the other schools offer transportation, why do we think we need to keep doing it for Discovery School?

Jared Barrett asked how many other schools have students that choose to go to a certain school. Jenny Ortiz said that she had 108 at Bradley.

Phil King wanted to make sure that he understood the alternate schedule. He said that as is, if a child is bused under the current situation, the child gets home after the parent in the afternoon. If changed to the alternate schedule, the child could stay in your school in ESP and learn, then the parent has to come to the school and pick up their child or they could get bused to their zoned school and do their ESP. Mr. Anderson said yes, that would be the alternate route. Ms. Maddux said that if they go to the zoned schools, they will still have a bus room at Discovery.

Dr. Gilbert said that she doesn't know of another magnet school that provides transportation in the morning and afternoon.

Ms. Maddux said that she understands the frustration, but if they choose to go to a choice school, that is something they have to deal with. It is a choice to go to Discovery. She said that she is very confident in speaking with parents about doing away with transportation.

Mr. Ringstaff said that at Discovery, if they stay in ESP they get a snack and enrichment and if they are bused to another school they would miss the snack and part of enrichment.

Phil King said that we have the current transportation plan and the alternate plan, but the alternate plan is taking the child from Discovery School to their zoned school. He asked if there was another option of no busing. Mr. Anderson said yes.

David Settles made a motion to cease transportation morning and afternoon for Discovery School for 2017-18 school year. Wesley Ballard seconded the motion.

Mr. Campbell called for a roll call vote:

Wesley Ballard-Yes	Jared Barrett-Yes	Butch Campbell-Yes
Phil King-Yes	Nancy Rainier-Yes	David Settles-Yes
Collier Smith-Yes		

The motion passed with 6 yes votes.

Mr. Campbell reminded Board members that while there may be a lot of discussion that occurs when trying to reach a decision, once a decision is made, they need to stand united as a Board.

Collier Smith wanted to make a point that she doesn't like the conversation about entitlement at Discovery School. She said that the parents have worked like dogs to make things happen at Discovery School. She said that really bothers her. She said Discovery parents were part of a move that they were asked to make three years ago. She said that is not entitlement. Mrs. Smith

said that she doesn't want the new board members to be confused. They need to visit the school. She said that entitlement is not a word that comes from Discovery School parents.

Mr. Campbell said that he feels that we have excellent parent support in every school. Parents help at every school.

Mr. Shacklett said that he didn't really hear entitlement from parents, but more of a perception from the community. David Settles agreed. He said that it is part of the perception of the community. That is not true, but they perceive it.

David Settles said that the move we made will help dispel the privileged thinking. This is a huge undertaking. He feels that the Board has made the right move in that direction.

Dr. Gilbert said that she would like to make a comment about the principals. She said that when you talk to the majority of principals, they are a united group too. Dr. Gilbert said that she appreciates that.

#### Classified Salary Schedule-with 3% Raise

Mr. Anderson handed out the classified salary schedule with a 3% raise.

Mr. Campbell asked if an EA is supposed to have a college degree. Mr. Ringstaff said that if they don't they are required to take the parapro test.

Jared Barrett asked if we are ok with bus driver pay. Mr. Anderson said that we have five reserved bus drivers that other systems would love to have. He explained that we bring them in as an assistant first and make sure they want to stay and then that they want to be a bus driver.

Mr. Campbell asked about a bus driver's daily schedule. Mr. Anderson said that they come in at about 6:00 a.m. and stay until 9:00 a.m., then go home and come back at 1:00 p.m. and are done about 4:00 p.m. or 4:30 p.m. unless they have a grant from ESP and could be out until 6:00 p.m. Mr. Anderson also said that if there are field trips, they stay and don't go home. They sign up for field trips, and they get paid for that. Mr. Anderson made a chart for bus drivers that shows how much per mile and the pay for the driver for a field trip.

Jared Barrett asked if we are still good on pay for substitute teachers. Mr. Ringstaff said that we are.

Mr. Shacklett asked about the level of experience for a teacher, is that professional experience or is that in our system? Mr. Anderson said that for teachers, it's overall experience.

Jared Barrett said that he wanted to come back to eBoard to maybe help with board meetings. He said that the cost is \$1500/year. We are a member of TSBA and they are offering this program. Mr. Campbell asked what it does for us. Mr. Barrett said that you can search for things on board meetings, it is paperless, Board members can put notes in, you could look back at information from years ago and it has TN Code Annotated and Board policies. Mr. Campbell

Minutes

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April 5, 2017

Recorded by L. VanCleave

asked if we get this through TSBA. Mr. Campbell asked Mr. Anderson if they use this in Williamson County and Mr. Anderson said yes. Collier Smith said that everyone would have to use it because if some don't use it, it might not save us any money. She said that Board members will have to use their laptops. David Settles said that we would save on paper. Mr. Anderson said that if they need something to be given out at the meeting, it just pops up on screen.

Phil King said that personally he doesn't want it. He said that when Mr. Bennett was here, he asked if the Board could search by code words. Mr. Bennett said no. Mr. King said that he would rather have it on paper in front of him.

Nancy Rainier said that once Board policies are uploaded in that system, maybe that would help Board members look for something.

Phil King asked if you can look up things by two or three words. Mr. Anderson said that they can search index by number.

Mr. Barrett said that he liked it because of the organizational part of it.

David Settles said that he likes to have books, but it seems like it would be better searchable.

Mr. Anderson said that if the Board is reviewing a policy you can put notes in that only you can see.

Nancy Rainier said that we have two meetings a month, so the cost would be about \$75 per meeting.

Mr. Anderson said that Williamson has been using it for two years. He said that you can instantly makes changes. It is similar to what we have now.

Collier Smith said that she still wants the binder during budget meetings.

Wesley Ballard asked if we can do that in memberships and dues in the budget. Mr. Anderson said yes.

Collier Smith asked what was the total savings for Discovery School? Mr. Anderson said around \$67000, maybe a little more because he didn't factor in the morning buses.

Nancy Rainier moved that we go with TSBA's eBoard, and take out of this year's budget. Jared Barrett seconded.

Mr. Campbell asked for a roll call vote:

Wesley Ballard-Yes

Jared Barrett-Yes

Butch Campbell-Yes

Phil King-No

Nancy Rainier-Yes

David Settles-Yes

Collier Smith-Yes

6 Yes, 1 No  
Motion passes.

Nancy Rainier asked Mr. Anderson if the Board could approve the budget even though we don't have the money right now. Mr. Anderson said that they could approve the expenditure side of the budget and he will have the revenue side at the last April Board meeting, and if could be amended.

Dr. Gilbert said that she is asking the Board to approve the expenditure side and come back and amend it later.

Nancy Rainier said that everyone has done a great job on the budget! Collier Smith agreed. Dr. Gilbert said that she appreciates the input from the principals. Mr. Barrett said that it has gone smoothly because we don't know what we'll be getting in revenue.

Nancy Rainier asked if anything has been resolved about the money that the county is receiving that they don't share with us. Dr. Gilbert said that the way she read the bill that is being proposed, we can get together with the county and agree to share.

Wesley Ballard asked again if we could do something for teachers for classroom spending. He wanted to know how we will do that and where will it come from. Dr. Gilbert said that she is not hearing that need from principals, but if that's the case, they can use the Title money that she reviewed with them tonight. She said that Overall, Erma Siegel, Discovery, and Scales are not Title schools, but they have fundraisers. Mr. Ballard said that maybe she hasn't heard it, but if you ask teachers what they spend, they'll tell you. Mr. Don Bartch said that he told his teachers before they spend any of their own money to come to him first. He said that his teachers have \$400 to spend on classrooms. Mrs. Jenny Ortiz said that she has teachers that still have money in their accounts at this point in the year. Nancy Rainier asked if they can carry that money over each year. She was told that they can carry a percentage of it over. Don Bartch said that it is supposed to be spent on students that year when raised by a fundraiser, so they have to spend it by February. Dr. Tammy Garrett said that the reason that some teachers may be using some of their own money is that they are buying things on the weekends, but those items are things that the teacher wants to take with them if they move schools or classrooms.

Dr. Gilbert said that she knows how much Title money is carried over each year, and she will make it clear that if they need money for their classroom, they need to let us know. But principals need to make the final choice. Dr. Garrett also mentioned that maybe principals need to spend time going over the budget with teachers so that they understand. Dr. Garrett also said that the title money leadership team gets input from teachers each year and they decide how to spend their money.

Nancy Rainier said that she heard that teachers are not given money at the beginning of the year. Mrs. Ortiz said that there may have been a delay when she switched bookkeepers. Dr. Garrett said that bookkeepers can start on July 15 giving PO's, but there is a cut off to stop spending close to the end of the year in April.

Nancy Rainier asked if a teacher needs something over the weekend, they can't purchase it and turn in the receipt because auditors frown on that.

Mr. Bartch said that normally teachers save some money from the previous year to carry over and start the new year.

Mr. Campbell asked if teachers have money left over right now, can they go ahead and buy for next year. He was told that yes, they can.

Dr. Tammy Garrett said that one thing that has helped teachers is the Feed the Children Store in Lavergne that has free supplies.

Collier Smith said that because of the procedures with PO's, do teachers find that they have to purchase out of a catalog instead of locally? Dr. Garrett said that teachers go for the best deal. If teachers go to local office depot they tend to give a better rate if a lot of teachers purchase at the same time.

Mr. Anderson said that for instance, Black Fox had \$130,000.00 in the bank as of June 30, 2016. He said that they can retain 20% of what they took in. Mr. Anderson explained that this is PTO fundraisers and money that comes from our office. He said that under state law, if the student raises the money, it has to be spent on that student that year. Dr. Gilbert said that we need to have a training class with principals, teachers, and bookkeepers.

Wesley Ballard said that we need to look at savings or opportunities to save. He said to look on the regular instruction page, line 14-substitute teachers, we budgeted \$344,000 and spent \$422,000. He asked if we can do something to improve teacher attendance. Dr. Gilbert said that a lot of that is training. Wesley Ballard asked if we could have incentives with teachers to not miss. Mr. Ringstaff said that the teacher attendance rate is about 10% of the faculty per day (about 50-60 teachers out per day). Mr. Campbell asked Mr. Ringstaff to fill Mr. Ballard in on teacher sick days and personal days. Mr. Ringstaff said that teachers get 10 sick days and 2 personal days a year. He included that if someone takes FMLA they can miss 3 months of work and still be eligible for the incentive. Mr. Ballard asked that we look at that and possibly tweak it a little.

Collier Smith asked what trainings we can reduce. Joe Marlin explained that as part of the attendance program Everyday Matters, we are also looking at teachers. During the month of February, 888 days were missed by teachers, of which 667 were sick days. Nancy Rainier said that some teachers told her that they had been in training 7 days that year. Mr. Marlin said that teachers are continually having to be trained on new standards, but the coaches helped with that this year. They got trained and didn't have to have subs.

Wesley Ballard asked about playground upgrades, and Nancy Rainier added that Mitchell Neilson playground needs to be moved to the back. She asked if that is something that can be put on the budget information as something that we need to do. There was some discussion

regarding parking and playground at Mitchell Neilson and possibly taking down some portables to have more parking.

Jared Barrett said that everyone needs to be thinking about the budget and areas that may need to be cut.

Jared Barrett made the motion to approve the tentative 2017-2018 budget. Phil King seconded the motion.

Mr. Campbell asked for a roll call:

Wesley Ballard-Yes  
Phil King-Yes  
Collier Smith-Yes

Jared Barrett-Yes  
Nancy Rainier-Yes

Butch Campbell-Yes  
David Settles-Yes

The motion passed with 6 yes votes.

The Board discussed the AdvancEd survey.

The meeting adjourned at 9:10 p.m.

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Director of Schools



<b>Murfreesboro City School Board</b>			
Monitoring: <b>Review: Annually, in May</b>	Descriptor Term: <b>Promoting Student Wellness (revised)</b>	Descriptor Code: <b>6.400</b>	Issued Date: <b>11/15/16</b>
		Rescinds: SS11 STU 30	Issued: 0106; 09/12

1 The Murfreesboro City School Board recognizes the link between nutrition, physical activity and  
2 learning. In order to implement overall wellness for students, the policy below shall be followed  
3 by all schools in the district.

4  
5 **COMMITMENT TO COORDINATED SCHOOL HEALTH**

6 All schools shall implement the CDC’s Coordinated School Health approach to managing new  
7 and existing wellness-related programs and services in schools and the surrounding community,  
8 based on State law and State Board of Education CSH Standards and Guidelines. The district’s  
9 Coordinated School Health Supervisor shall be responsible for overseeing compliance with State  
10 Board of Education CSH Standards and Guidelines in the school district, including documenting  
11 that the school wellness policy and triennial assessments are made available to the public.

12  
13 **SCHOOL HEALTH ADVISORY COUNCIL**

14  
15 A district level Advisory Council shall be established to serve as a resource to school sites for  
16 implementing this policy. The council shall consist of individuals representing the school and  
17 community, including parents, students, teachers, school administrators, a school board member,  
18 health professionals, school food service representatives, and members of the public.

19  
20 Additionally, each school will have a Healthy School Team consisting of teachers, parents, and  
21 administrators.

22  
23 **COMMITMENT TO NUTRITION**

24  
25 ***District Goals***

26 The district will promote healthy nutrition through various activities which may include  
27 informational links on the district website, healthy eating posters and bulletin boards in dining  
28 areas, and informational booths at various community functions. Nutrition education will be  
29 offered as part of a standards-based program designed to provide students with the knowledge  
30 and skills needed to promote and protect their health as outlined in the State Board of Education  
31 Health Education and Lifetime Wellness Standards.

32  
33 ***School Meals***

34 The district is committed to serving healthy meals to children, with plenty of fruits, vegetables,  
35 whole grains, and fat-free and low-fat milk; moderate in sodium, low in saturated fat, and zero

36 grams of trans fat per serving (nutrition label or manufacturer’s specification); and to meet the  
37 nutrition needs of school children within their calorie requirements.

38  
39 All schools shall offer school meals through the National School Lunch Program (NSLP) and  
40 School Breakfast Program (SBP), and other applicable Federal child nutrition programs, that:

- 41 • Are accessible to all students
- 42 • Are appealing and attractive to children
- 43 • Are served in clean and pleasant settings
- 44 • Meet or exceed current nutrition requirements established by local, state and Federal  
45 statutes and regulations.

46  
47 ***Competitive Foods and Beverages***  
48 During the school day, all foods and beverages *sold* to students on the school campus should be  
49 consistent with Federal Smart Snacks regulations. The standards should apply to a la carte  
50 options in cafeterias, student vending machines, school stores, and snack or food carts,  
51 advertised or marketed to students or sold through fundraisers.

52  
53 ***Celebrations and Rewards***  
54 During the school day, celebrations that involve food must take place outside of scheduled lunch  
55 hours. The district will encourage that all foods *offered* on the school campus meet the following  
56 standards:

- 57 • Drinks allowed during the school day should be non-carbonated.
- 58 • Restaurant foods are discouraged from being brought into the cafeteria.
- 59 • Foods may not be used as punishment and are discouraged from being used as reward.
- 60 • Foods are encouraged to be fresh fruits, vegetables and whole grains.

61 These include, but not limited to, celebrations, parties, and classroom snacks brought by parents.

62  
63 **COMMITMENT TO PHYSICAL ACTIVITY**  
64 The district aims to teach, encourage and support physical activity/education by students. The  
65 district will promote physical activity through various endeavors, which may include  
66 informational links on the district website, bulletin boards, and informational booths at various  
67 community functions. Physical education classes shall be offered with moderate to vigorous  
68 physical activity being an integral part of the class. In addition the district will comply with state  
69 physical activity laws.

70  
71 **COMMITMENT TO CURRICULUM**  
72 All applicable courses of study should be based on State-approved curriculum standards.

73  
74 **SCHOOL HEALTH INDEX**  
75 The State Board of Education Policy on Implementation of School Health Index shall be  
76 followed by each school within the district. (See, Tenn. State Board of Ed. Physical Activity  
77 Policy, Aug. 18, 2005).

78  
79 **MONITORING AND POLICY REVIEW**  
80 The Supervisor of Nutrition will ensure compliance with nutrition policies within school food  
81 service areas and will report on this matter to the Director of Schools. The Coordinated School  
82 Health Supervisor will ensure compliance with established district-wide nutrition and physical  
83 activity wellness policies. In each school, the Principal will ensure compliance with those  
84 policies and report on the school’s compliance to the Coordinated School Health Supervisor.

85

86 The district Coordinated School Health Advisory Council and individual schools within the  
87 district, will as necessary, revise the approved Board of Education wellness policy and develop  
88 work plans to facilitate its implementation.

89

90 **PUBLIC PARTICIPATION**

91 The district encourages participation by the general public and school community (including  
92 parents, students, and representatives of the school food authority, teachers of physical  
93 education, school health professionals, the school board, and school administrators) in the  
94 wellness policy process.

95

96 The district will make available the wellness policy and triennial assessment, including any  
97 updates or progress towards goals, on the district website.

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115 Legal References:

- 116 1. State Board of Education Policy 4.204
- 117 2. State Board of Education Policy 4.206
- 118 3. 42 U.S.C. 1758b (Section 204 of Healthy, Hunger-Free Kids Act of 2010 (Public Law  
119 111-296)
- 120 4. TRR/MS 0520-1-6, Child Nutrition Programs
- 121 5. 7 C.F.R. 2010 and 220
- 122 6. 7 C.F.R. 210.31 (1)
- 123 7. Public Acts of 2017, Chapter No. 99

124

**MURFREESBORO CITY SCHOOL BOARD  
2017-2018 MEETING SCHEDULE**

All regularly scheduled Murfreesboro City School Board meetings will be held on the **second and fourth Tuesdays** of each month beginning at **6:00 p.m.** Meetings will be held in **Council Chambers at City Hall, 111 West Vine Street**, Murfreesboro, Tennessee. If circumstances require a change in time, venue, or an additional special meeting, an advertisement with specific information will be placed with the media.

<b>August 8</b> Regular Board Meeting	<b>February 13</b> Regular Board Meeting
<b>August 22</b> Regular Board Meeting	<b>February 27</b> Regular Board Meeting
<b>September 5</b> Regular Board Meeting	<b>March 13</b> Regular Board Meeting
<b>September 19</b> Regular Board Meeting	<b>March 27 *week of spring break</b> Regular Board Meeting
<b>October 10 *week after fall break</b> Regular Board Meeting	<b>April 10</b> Regular Board Meeting
<b>October 24</b> Regular Board Meeting	<b>April 24</b> Regular Board Meeting
<b>November 14</b> Regular Board Meeting	<b>May 8</b> Regular Board Meeting
<b>November 28 *week after Thanksgiving</b> Regular Board Meeting	<b>May 22</b> Regular Board Meeting
<b>December 12</b> Regular Board Meeting	<b>June 12</b> Regular Board Meeting
<b>January 9 *week we return from winter break</b> Regular Board Meeting	<b>June 26</b> Regular Board Meeting
<b>January 23</b> Regular Board Meeting	

# Personnel Report

May 18, 2017

## *Licensed Personnel Hired*

Last Name	First Name	Location	Position

## *Licensed Personnel Leave of Absence*

Last Name	First Name	Location	Position
Greene	Rebekah	Erma Siegel	2nd Grade
Payne	Laura Shea	Discovery	4th Grade

## *Interim Licensed Personnel*

Last Name	First Name	Location	Position

## *Certified Resignations/Retirements/Terminations*

Last Name	First Name	Location	Position
Huff	Kandice	Black Fox	ESL

## *Classified Resignations/Retirements/Terminations*

Last Name	First Name	Location	Position
Shultz	Joseph	Cental Office	Wellness Coordinator

## *Classified Personnel Hired*

Last Name	First Name	Location	Position
DePriest	Autumn	Central Office	Wellness Coordinator
Womack	Benjamin	Central Office	Computer Technician

**COMPARISON OF BUDGET TOTALS**  
July 1, 2016 Thru April 30, 2017

<b>TOTAL INCOME</b>	<b>7/1/16 - 4/30/17</b>	<b>\$</b>	<b>62,073,083</b>
<b>TOTAL EXPENSES</b>	<b>7/1/16 - 4/30/17</b>		<b>52,247,753</b>
			<hr/>
<b>NET INCOME</b>	<b>4/30/17</b>	<b>\$</b>	<b>9,825,330</b>
			<hr/> <hr/>

## YEAR-TO-DATE REVENUE COMPARISON

APRIL 2017

PAGE 1

	BUDGET CLASS.	2015-16 BUDGET	2015-16 YTD REV.	2015-16 OVR/(UNDR) BUDGET	2015-16% %	2016-17 BUDGET	2016-17 YTD REV.	2016-17 OVR/(UNDR) BUDGET	2016-17% %
1	40110-Current Prop. Tax	\$12,726,000.00	12,521,363.00	(204,637)	98.4%	\$13,123,000.00	\$12,823,618.00	\$ (299,382)	97.7%
2	40210-Local Option Sales Tax	8,817,000	7,105,129	(1,711,871)	80.6%	10,238,865	7,712,471	(2,526,394)	75.3%
3	40000-41110-Other County Rev	1,524,500	1,126,059	(398,441)	73.9%	1,593,000	1,134,699	(458,301)	71.2%
4	44000-Other Local Revenue	484,750	316,698	(168,052)	65.3%	503,750	672,656	168,906	133.5%
5	46511-Basic Educ. Program	35,127,500	31,676,500	(3,451,000)	90.2%	39,574,000	34,880,400	(4,693,600)	88.1%
6	46512-BEP ARRA	-	-	-	N/A	-	-	-	N/A
7	46530-Energy Efficient Sch	-	-	-	N/A	-	-	-	N/A
8	46615-Ext. Contract-ARRA	-	-	-	N/A	-	-	-	N/A
9	46990-Other State Funds	223,100	107,850	(115,250)	48.3%	163,100	386,088	222,988	236.7%
10	46592-CONNECT TEN ARRA	-	-	-	N/A	-	-	-	N/A
11	46595-Family Resource ARRA	-	-	-	N/A	-	-	-	N/A
12	46595-SSMS ARRA	-	-	-	N/A	-	-	-	N/A
13	47000- Federal Funds	45,000	49,071	4,071	109.0%	45,000	38,064	(6,936)	84.6%
14	49810-Approp./City Gen. Fund	5,310,103	4,425,086	(885,017)	83.3%	5,310,103	4,425,087	(885,016)	83.3%
15	49820-Operating Transfers	-	-	-	N/A	-	-	-	N/A
	<b>TOTALS</b>	<b>\$ 64,257,953</b>	<b>\$57,327,756</b>	<b>\$ (6,930,197)</b>	<b>89.2%</b>	<b>\$ 70,550,818</b>	<b>\$ 62,073,083</b>	<b>\$ (8,477,735)</b>	<b>88.0%</b>

**YEAR-TO-DATE EXPENDITURE COMPARISON**

APRIL 2017

PAGE 1

	BUDGET CLASS.	2015-16 BUDGET	2015-16 YTD EXP.	2015-16 OVR/(UNDR) BUDGET	2015-16% %	2016-17 BUDGET	2016-17 YTD EXP.	2016-17 OVR/(UNDR) BUDGET	2016-17% %
1	71100-Reg. Instruction	\$37,243,953.00	\$27,585,811.00	\$ (9,658,142)	74.1%	\$38,543,474.00	\$28,998,977.00	\$ (9,544,497)	75.2%
2	71200-Sp. Ed. Instr.	6,068,915	\$4,469,779.00	(1,599,136)	73.7%	6,563,260	\$4,884,476.00	(1,678,784)	74.4%
3	72110-Attendance	145,018	\$115,136.00	(29,882)	79.4%	143,628	\$118,246.00	(25,382)	82.3%
4	72120-Health Services	598,245	\$444,526.00	(153,719)	74.3%	602,574	\$494,955.00	(107,619)	82.1%
5	72130-Guidance	1,379,668	\$1,037,993.00	(341,675)	75.2%	1,615,025	\$1,263,116.00	(351,909)	78.2%
6	72210-Reg. Instr. Spprt.	1,918,550	\$1,399,624.00	(518,926)	73.0%	1,910,953	\$1,526,472.00	(384,481)	79.9%
7	72220-Sp. Ed. Support	927,754	\$699,625.00	(228,129)	75.4%	1,276,650	\$948,451.00	(328,199)	74.3%
8	72310-Bd. Of Educ.	1,080,757	\$501,666.00	(579,091)	46.4%	1,054,004	\$490,544.00	(563,460)	46.5%
9	72320-Office of Supt.	343,459	\$262,100.00	(81,359)	76.3%	319,532	\$242,524.00	(77,008)	75.9%
10	72410-Office of Prin.	3,765,086	\$2,988,716.00	(776,370)	79.4%	3,930,328	\$3,060,539.00	(869,789)	77.9%
11	72510-Fiscal Services	523,907	\$438,895.00	(85,012)	83.8%	516,502	\$422,751.00	(93,751)	81.8%
12	72520-Personnel Services	269,955	\$218,904.00	(51,051)	81.1%	242,169	\$205,618.00	(36,551)	84.9%
13	72610-Oper. Of Plant	5,628,689	\$4,121,920.00	(1,506,769)	73.2%	5,124,105	\$3,960,754.00	(1,163,351)	77.3%
14	72620-Maint. Of Plant	1,949,167	\$1,446,893.00	(502,274)	74.2%	2,074,825	\$1,417,537.00	(657,288)	68.3%
15	72710-Pupil Transp.	2,431,805	\$1,773,174.00	(658,631)	72.9%	2,618,521	\$1,955,463.00	(663,058)	74.7%
16	72250-Other Support	1,113,752	\$940,808.00	(172,944)	84.5%	1,090,853	\$796,498.00	(294,355)	73.0%
17	73300-Community Servic	487,002	\$365,584.00	(121,418)	75.1%	494,226	\$349,071.00	(145,155)	70.6%
18	73400-Early Childhood Educ	20,000	\$9,350.00	(10,650)	46.8%	22,125	\$14,825.00	(7,300)	67.0%
19	76100-Reg. Cap. Outlay	1,195,832	\$978,607.00	(217,225)	81.8%	599,071	\$932,646.00	333,575	155.7%
20	99100-Operating Transfers	759,543	\$164,290.00	(595,253)	5.0%	727,552	\$164,290.00	(563,262)	22.6%
	<b>TOTALS</b>	<b>\$ 67,851,057</b>	<b>\$ 49,963,401</b>	<b>\$ (17,887,656)</b>	<b>73.6%</b>	<b>\$ 69,469,377</b>	<b>\$ 52,247,753</b>	<b>\$ (17,221,624)</b>	<b>75.2%</b>