

RESOLUTION 21-R-31 amending the 2021-2022 Murfreesboro City Schools Budget (2nd Amendment).

WHEREAS, the City Council adopted Resolution 21-R-19 on May 20, 2021 to implement the 2021-2022 Murfreesboro City Schools Budget; and

WHEREAS, it is now desirable and appropriate to adjust and modify the 2021-2022 Murfreesboro City Schools Budget by this Resolution to incorporate expenditure decisions made by the Murfreesboro City School Board.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MURFREESBORO, TENNESSEE, AS FOLLOWS:

SECTION 1. The 2021-2022 Murfreesboro City Schools Budget as adopted by the City Council is hereby revised as shown on Exhibit A.

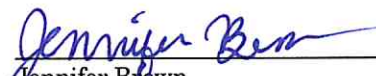
SECTION 2. This Resolution shall be effective immediately upon its passage and adoption, the public welfare and the welfare of the City requiring it.


Passed: September 2, 2021


Shane McFarland, Mayor

ATTEST:

APPROVED AS TO FORM:


Jennifer Brown
City Recorder

DocuSigned by:

Adam F. Tucker
City Attorney

General Purpose Schools Fund

Resolution # 21-R-31

Fiscal Year 2021-2022

Account Description

BUDGET
AS PASSED OR
PREV AMENDED

AMENDED
BUDGET

AMENDMENT
INCREASE
(DECREASE)

Expenditures

Regular Education - Teachers	\$ 33,427,600	\$ 33,730,100	\$ 302,500
Regular Education - Ed Assistants	\$ 3,194,600	\$ 3,374,600	\$ 180,000
Regular Education - Social Security	\$ 2,290,974	\$ 2,320,889	\$ 29,915
Regular Education - Retirement	\$ 3,607,388	\$ 3,660,452	\$ 53,064
Regular Education - Medical Insurance	\$ 4,497,500	\$ 4,560,500	\$ 63,000
Regular Education - Dental Insurance	\$ 147,850	\$ 149,850	\$ 2,000
Regular Education - Medicare	\$ 535,792	\$ 542,788	\$ 6,996
Regular Education - Fringe Benefits	\$ 220,000	\$ 228,000	\$ 8,000
Subtotal Regular Education	\$ 47,921,704	\$ 48,567,179	\$ 645,475
Health Services - Medical Personnel (Nurses)	\$ 558,050	\$ 75,550	\$ (482,500)
Health Services - Social Security	\$ 41,780	\$ 11,865	\$ (29,915)
Health Services - Retirement	\$ 80,220	\$ 27,156	\$ (53,064)
Health Services - Medical Insurance	\$ 73,000	\$ 10,000	\$ (63,000)
Health Services - Dental Insurance	\$ 2,500	\$ 500	\$ (2,000)
Health Services - Medicare	\$ 9,770	\$ 2,774	\$ (6,996)
Health Services - Fringe Benefits	\$ 12,000	\$ 4,000	\$ (8,000)
Subtotal Health Services	\$ 765,320	\$ 131,845	\$ (645,475)
Increase in Expenditures	\$ 48,699,024	\$ 48,699,024	\$ -

CHANGE IN FUND BALANCE (CASH)

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MCS is experiencing rapid student growth at the beginning of the 2021-22 school year. The increase in the Regular Ed Teacher and Ed Asst's salary and benefit line items will provide additional funds for growth positions.

These funds will be transferred from the Health Services category from savings in Medical Personnel (Nurses) salary and benefit line items. FY22 Nursing positions are funded in the Epidemiology & Laboratory Capacity (ELC or Nursing grant).

Schools Federal Projects Fund

Resolution # 21-R-31

Fiscal Year 2021-2022	BUDGET		AMENDED		AMENDMENT
Description	AS PASSED OR	PREV AMENDED	BUDGET	BUDGET	INCREASE (DECREASE)
<u>Revenues</u>					
Federal - ARP IDEA Part B	\$	-	\$	473,087	\$ 473,087
Federal - ARP IDEA Preschool	\$	-	\$	31,541	\$ 31,541
Increase in Revenues	\$	-	\$	504,628	\$ 504,628
<u>Expenditures ARP IDEA Part B</u>					
Special Education - Teachers	\$	-	\$	168,300	\$ 168,300
Special Education - Educational Assistants	\$	-	\$	96,000	\$ 96,000
Special Education - Social Security	\$	-	\$	16,550	\$ 16,550
Special Education - Retirement	\$	-	\$	24,700	\$ 24,700
Special Education - Life Insurance	\$	-	\$	1,040	\$ 1,040
Special Education - Medical Insurance	\$	-	\$	42,000	\$ 42,000
Special Education - Dental Insurance	\$	-	\$	1,698	\$ 1,698
Special Education - Medicare	\$	-	\$	4,015	\$ 4,015
Special Education - Fringe Benefits	\$	-	\$	3,000	\$ 3,000
Special Education - Other Contracted Services	\$	-	\$	25,000	\$ 25,000
Special Education - Instructional Supplies	\$	-	\$	500	\$ 500
Special Education - Other Supplies & Materials	\$	-	\$	53,900	\$ 53,900
Special Education - SpEd Equipment	\$	-	\$	19,492	\$ 19,492
Support Services/SpEd - Staff Development	\$	-	\$	3,000	\$ 3,000
Transfers Out - Indirect Costs	\$	-	\$	13,892	\$ 13,892
Subtotal ARP IDEA Part B award	\$	-	\$	473,087	\$ 473,087
<u>Expenditures ARP IDEA Preschool</u>					
Special Education - Educational Assistants	\$	-	\$	24,000	\$ 24,000
Special Education - Social Security	\$	-	\$	1,488	\$ 1,488
Special Education - Medicare	\$	-	\$	350	\$ 350
Support Services/SpEd - Staff Development	\$	-	\$	5,703	\$ 5,703
Subtotal ARP IDEA Preschool	\$	-	\$	31,541	\$ 31,541
Increase in Expenditures	\$	-	\$	504,628	\$ 504,628

CHANGE IN FUND BALANCE (CASH)

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MCS received two IDEA (Individuals with Disabilities Education Act) federal awards to address challenges faced by students participating in special education programs during the on-going COVID 19 pandemic.

The Part B award of \$473,087 will fund a certified Vision teacher, homebound teachers for students who cannot attend school due to medical conditions, and Educational Assistants to allow teachers to provide individualized instruction. Funds will also be used for Reading, Language and Math curriculum, and assistive technology.

The Preschool award of \$31,541 will fund two part-time Mid-Day Assistants to provide support to Integrated Preschool students and teachers, and professional development in integrated therapy, structured teaching and inclusion.

School Nutrition Fund

Resolution # 21-R-31

Fiscal Year 2021-2022

Account	BUDGET AS PASSED OR PREV AMENDED	AMENDED BUDGET	AMENDMENT INCREASE (DECREASE)
<u>Revenues</u>			
USDA - Other	\$ 25,000	\$ 429,166	\$ 404,166
Increase in Revenues	<u>\$ 25,000</u>	<u>\$ 429,166</u>	<u>\$ 404,166</u>
<u>Expenditures</u>			
School Nutrition - Cafeteria Personnel	\$ 1,983,529	\$ 2,207,633	\$ 224,104
School Nutrition - Other Salaries - PT Asst Farmer	\$ 135,108	\$ 159,983	\$ 24,875
School Nutrition - Matching Social Security	\$ 138,364	\$ 189,913	\$ 51,549
School Nutrition - Matching Medicare	\$ 32,359	\$ 35,997	\$ 3,638
School Nutrition - Maintenance & Repair Equipment	\$ 30,000	\$ 60,000	\$ 30,000
School Nutrition - Other Contracted Services	\$ 30,000	\$ 70,000	\$ 40,000
School Nutrition - Food Service Equipment	\$ 30,000	\$ 60,000	\$ 30,000
Increase in Expenditures	<u>\$ 2,379,360</u>	<u>\$ 2,783,526</u>	<u>\$ 404,166</u>

CHANGE IN FUND BALANCE (CASH)

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The MCS School Nutrition program was awarded \$404,166 from the USDA for the School Programs Emergency Operational Costs Reimbursement Program Grant for the 2021-2022 school year. To address a staffing shortage in the cafeterias, MCS will offer a \$600 bonus to attract and retain kitchen staff. In addition, Nutrition requests funding for 39 part-time lunch monitors at 14 feeding sites.

Nutrition also requests an additional part-time Farmer to assist with the continued growth of the Farm to School program. There are currently two full-time and two part-time Farmers who maintain 26 tower gardens, 46 raised beds and 8 greenhouses located throughout the District. In less than two years, Farmers and students have raised almost two tons of fresh vegetables.

The increase in the Maintenance & Repair and Contract Services line-items will provide funds for the increased cost of annual hood inspections, grease trap cleaning, and parts for routine maintenance. Pass-through warmers and coolers will be purchased with the additional Equipment funds.