

Knox County R-I School District
Programs and Services Evaluation Form

Program: Finance

Person(s) responsible: Andy Turgeon, and Marsha Burton

Number of Employees: Certified 1 Non-Certified 1 Full- and Part-Time

Number of students enrolled/participating in the program: 453

Program: Local State Federal

Goals and Objectives (Can it be measured with data?):

1. Sustain adequate reserves to fund the best instructional program possible
2. To decrease expenditures and increase revenues
3. Maintain an appropriate salary and benefit program
4. To meet the unique challenges of declining enrollment and state and federal funding losses
5. Keep up with infrastructure improvements
6. Balance the budget

Evaluation Criteria (What gauges success?):

1. Monthly financial comparison reports and monthly ledgers
2. Annual Secretary of the Board Report
3. Annual unrestricted fund balances
4. Annual budget comparisons

Types of data collected: (Check all areas that apply)

- Surveys of staff, community, students, business
- Standardized assessments, assessment statistics
- Longitudinal performance data
- Participation or placement rates
- Financial revenues/expenditures
- Internal evaluations by staff
- External evaluations by others
- Attendance rates
- Dropout rates
- Suspension/expulsion/discipline rates

- _____ Participation rates in co-curricular/extracurricular activities
- _____ Special program participation rates
- _____ College/vocational attrition rates
- _____ College/vocational completion rates
- _____ Student attitude and interest surveys
- ___√___ other

Procedures used to evaluate the collected data:

- Monthly financial reports and ledgers
- Auditors report
- Department of Elementary and Secondary Education feedback

Who collects the data? ___ Superintendent and Bookkeeper _____

Who reports the data? ___ Superintendent and Bookkeeper _____

Who analyzes the data? ___ Superintendent and Bookkeeper _____

Success of program based on the data (benefits):

1. Student achievement
2. Good fund balances
3. Maintained an appropriate salary and benefit program
4. Infrastructure improvements
5. Implemented 1-To-1 Program
6. Facilities improvements
7. Athletic facilities improvements

Recommended changes needed to achieve the goals and objectives of the program:

1. Continue to look for ways to increase revenues
2. Look for ways to decrease expenditures and still be efficient
3. Continue infrastructure improvement

Action to be taken:

1. Continue to look at cost containment options
2. Work with state legislators to improve formula for state funding
3. Continue to study ways to offset expenditures without decreasing student performance
4. Start planning for parking lot paving on a rotation basis

Changes made in the last two years:

Added \$1,500.00 to the base

Softball field is complete

Greenhouse is complete

New financial software system and new coding

Date presented to the Board of Education: September 17, 2019