

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

Program: Finance

Person(s) responsible: Alex Van Delft

Number of Employees: Certified 1 Non-Certified 2 Full- and Part-Time

Number of students enrolled/participating in the program: 487

Program: Local ☒ State ☒ Federal ☒

Goals and Objectives from the Knox County R-I Strategic Plan:

Goal 4 - Provide and maintain appropriate instructional resources, and support services.

Objective 4: Annually, the district will allocate appropriate funds and resources that ensure sustainability to support all programs that support student success. Sustain adequate reserves to fund the best instructional program possible

Strategy 1: Look at line item expenditures to determine the impact it has on learning and student success and make adjustments as needed to support all programs that align to the vision. To decrease expenditures and increase revenues

Strategy 2: Provide sufficient staffing of qualified and highly effective personnel to achieve the school system's vision, mission, and goals.

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
5. Staffing levels
6. Turnover rate
7. Climate Surveys

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
- Surveys

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. Maintained an appropriate salary and benefit program
3. Infrastructure improvements
4. Implemented new programs
5. Facilities improvements
6. Athletic facilities improvements
7. Employee turnover rate

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
4. Continues to keep Salaries competitive
5. Improve energy efficiency
6. Improve Fund balances

Action to be taken:

1. Continue to look at cost containment options
2. Work with state legislators as the change the formula for state funding
3. Continue to study ways to offset expenditures without decreasing student performance
4. Continue planning for facilities improvements with current funding.
5. Continue to work on building improvements
6. Work to improve energy efficiency
7. Maintain the facilities plan to budget for planned facility updates.

Changes made in the last two years:

Added \$3,000.00 to the base and similar increase to other employees
Increased all employees to at least \$15.00 an hour
New bus driver break room
Brick tuck pointing, cleaning and sealing
Repaired the plaster in high school classrooms
New playground equipment
New secure front entrances
Remodeled the FACS classrooms
Expanded the kitchen
Restored the Clerestories in the cafeteria and library
Solar Panel
New windows in the elementary
New LED lights throughout the school
New fencing and retaining wall for the elementary playground
New batting cage
New HVAC unit in the high school gym

Date presented to the Board of Education: September 16, 2025