

West Plains Schools Board of Education  
Regular Session Meeting  
5:00 P.M. June 23, 2020  
West Plains High School Library

**AGENDA**

- I. CALL TO ORDER – CLOSED (EXECUTIVE) SESSION**
- II. ROLL CALL AND ESTABLISHMENT OF QUORUM**
  - A. Pursuant to Section 610.021.3 Personnel Matters
  - B. Pursuant to Section 610.021.6 Student Matters
  - C. Pursuant to Section 610.021.3 Legal Matters
  - D. Approval of Closed Session Minutes
- III. B. ADJOURNMENT FROM CLOSED (EXECUTIVE) SESSION**

**NOTE: THIS MEETING WILL BE HELD VIA VIDEOCONFERENCE  
THE PUBLIC WILL BE ABLE TO ACCESS THE OPEN SESSION  
RELATED TO THIS MEETING AT**

Join Zoom Open Session Meeting at 6:00 P.M.

<https://zoom.us/j/96503263386?pwd=VjVPWmxLckhNSIV2c3ZINDdDMGQydz09>

Meeting ID: 965 0326 3386

Password: 572454

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- IV. CALL TO ORDER – The regular Session of the School Board meeting will be called to order at 6:00 P.M.**
- V. PLEDGE OF ALLEGIANCE - Board President**
- VI. ROLL CALL AND ESTABLISHMENT OF QUORUM**
- VII. APPROVAL OF AGENDA**
- VIII. CONSENT AGENDA - Items considered routine in nature to be voted on in one motion to conserve time. If discussion is desired, that item will be removed from the Consent Agenda and will become the first item under the Regular Agenda**
  - A. Approval of Minutes from May 19, 2020 Regular Meeting
  - B. Payment of Bills
  - C. Monthly Finance Report
    - (a) Resolution to Renew Annual Lease Purchase and Budget Funds
    - (b) Approve year-end reports, authorize officials to sign reports, and approve other bookkeeping procedures to follow budgetary laws
    - (c) Approve assurance statement for Public Law 94-142
    - (d) Approval of Federal Grant Applications
  - D. Approval will be requested for the employment and resignations of individuals as recommended by the Superintendent of Schools: Teachers, Substitutes, Bus Drivers
- IX. REGULAR AGENDA**
  - A. Previous Business for Approval, Discussion or Information Only
    - 1. Resolution and Approval of Budget Numbers for 2019-20 School Year
    - 2. Preliminary 2020-2021 Budget, 2<sup>nd</sup> Read and Approval
    - 3. Collective Bargaining Agreement, 2<sup>nd</sup> Read and Approval
  - B. New Business for Approval, Discussion or Information Only
    - 1. Designation of Amy Ross as ESL, Homeless and Migrant Student Contact
    - 2. Set Meal Prices for 2020-2021 school year

3. Approval of Declaration of Equipment at GOCAT as Surplus Property
4. Approval 2020-2021 Salary Schedules
5. Annual Audit set for week of August 17-21
6. 2020 Summer School Update
7. Superintendent’s Report - Board Work Session June 25, 2020, 2:00 pm to 8:00 pm

**X. ADJOURNMENT**

**XI. ADJOURN TO ADDITIONAL CLOSED (EXECUTIVE) SESSION** – this session is reserved to complete any unfinished business from the closed (executive) session from the beginning of the meeting.

**XII. ADJOURNMENT –**

Next Board Meeting Scheduled for Tuesday, August 18, 2020, at 5:00 P.M., the West Plains Elementary Library

# REVENUES & EXPENDITURES

This report includes the month of May.

Printed On: June 19, 2020

	2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total		2019 % of Actual through MAY	2018 % of Actual through MAY
Revenue	30,195,255	29,812,512	26,871,969	27,251,214	21,623,346	29,760,014	24,275,889		91.6	89.1
Expense	30,179,193	30,509,661	25,585,174	24,203,899	23,483,435	29,765,223	29,003,394		81.3	81.0
Total	16,062	-697,149				-5,209	-4,727,505			

## Total Revenue

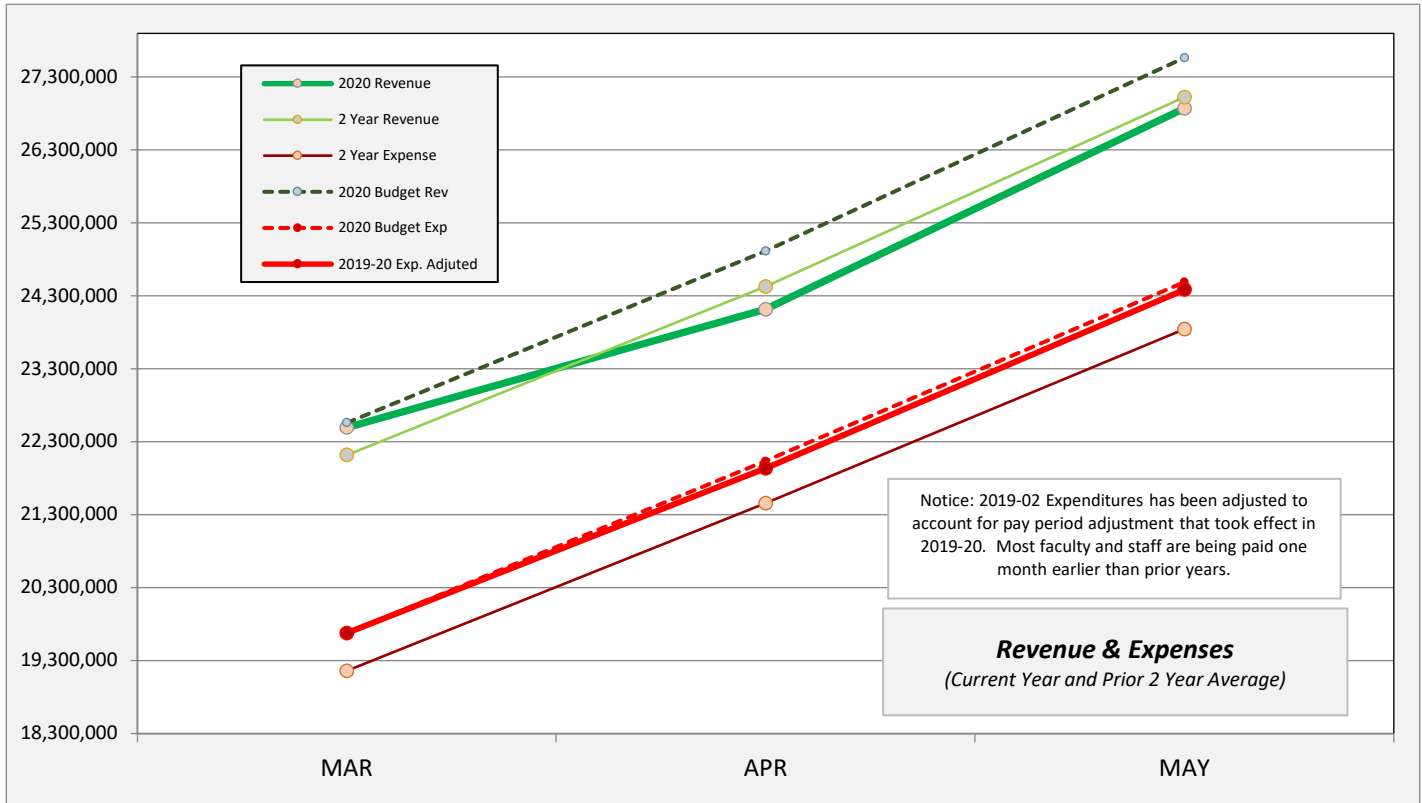
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
2019-20	1,370,388	2,530,902	3,913,140	5,801,130	7,700,223	10,107,485	17,714,060	20,168,242	22,494,387	24,116,031	26,871,969	
2018-19	1,057,293	2,783,494	4,260,566	5,916,294	7,547,957	11,297,318	17,172,700	19,238,138	22,039,454	24,594,190	27,251,214	29,760,014
2017-18	885,574	2,121,597	3,487,888	4,930,855	7,273,769	10,303,183	17,520,397	19,986,375	22,195,790	24,257,518	26,796,316	29,444,550
2016-17	903,105	2,038,901	3,197,474	4,448,429	6,781,961	9,341,748	16,228,203	19,039,250	21,209,072	23,126,747	25,402,018	27,691,348

## Total Expenditures

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
2019-20	1,249,238	3,350,620	5,902,350	8,255,325	10,623,449	13,135,469	16,360,154	18,636,108	20,877,872	23,135,095	25,585,174	
2018-19	1,331,243	2,324,488	4,870,514	7,376,783	9,752,119	12,342,324	15,434,634	17,601,400	19,745,762	21,891,212	24,203,899	29,765,223
2017-18	1,017,559	2,212,967	4,461,434	6,762,530	8,919,132	11,306,716	13,518,567	16,422,724	18,572,055	21,018,574	23,483,435	29,003,394
2016-17	1,193,003	2,116,414	4,490,421	6,859,756	8,976,765	11,458,556	14,561,640	16,501,233	18,521,355	20,579,588	22,635,072	27,348,528

## Revenues less Expenditures

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
2019-20	121,150	-819,719	-1,989,211	-2,454,195	-2,923,227	-3,027,984	1,353,906	1,532,134	1,616,515	980,936	1,286,794	
2018-19	-273,949	459,006	-609,948	-1,460,488	-2,204,162	-1,045,006	1,738,066	1,636,738	2,293,692	2,702,977	3,047,315	-5,209
2017-18	-131,985	-91,371	-973,546	-1,831,676	-1,645,363	-1,003,533	4,001,830	3,563,650	3,623,735	3,238,944	3,312,881	441,157
2016-17	-289,898	-77,512	-1,292,947	-2,411,327	-2,194,805	-2,116,808	1,666,563	2,538,017	2,687,717	2,547,159	2,766,946	342,821



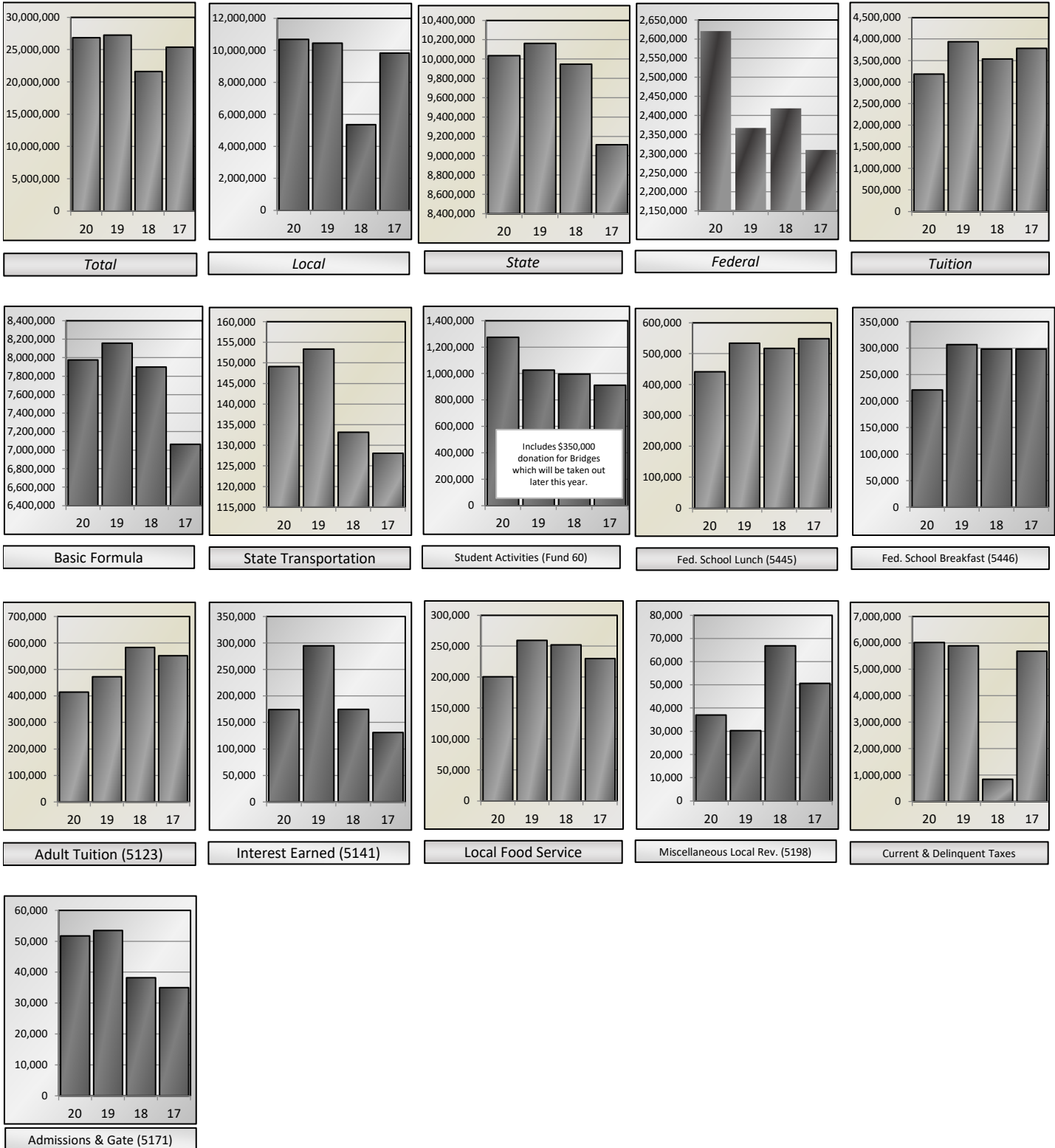
# GRAPHICAL REVENUE DATA

This report includes the month of May.

Printed On:

June 19, 2020

## 4 YEAR REVENUE COMPARISON THROUGH THE MONTH OF MAY



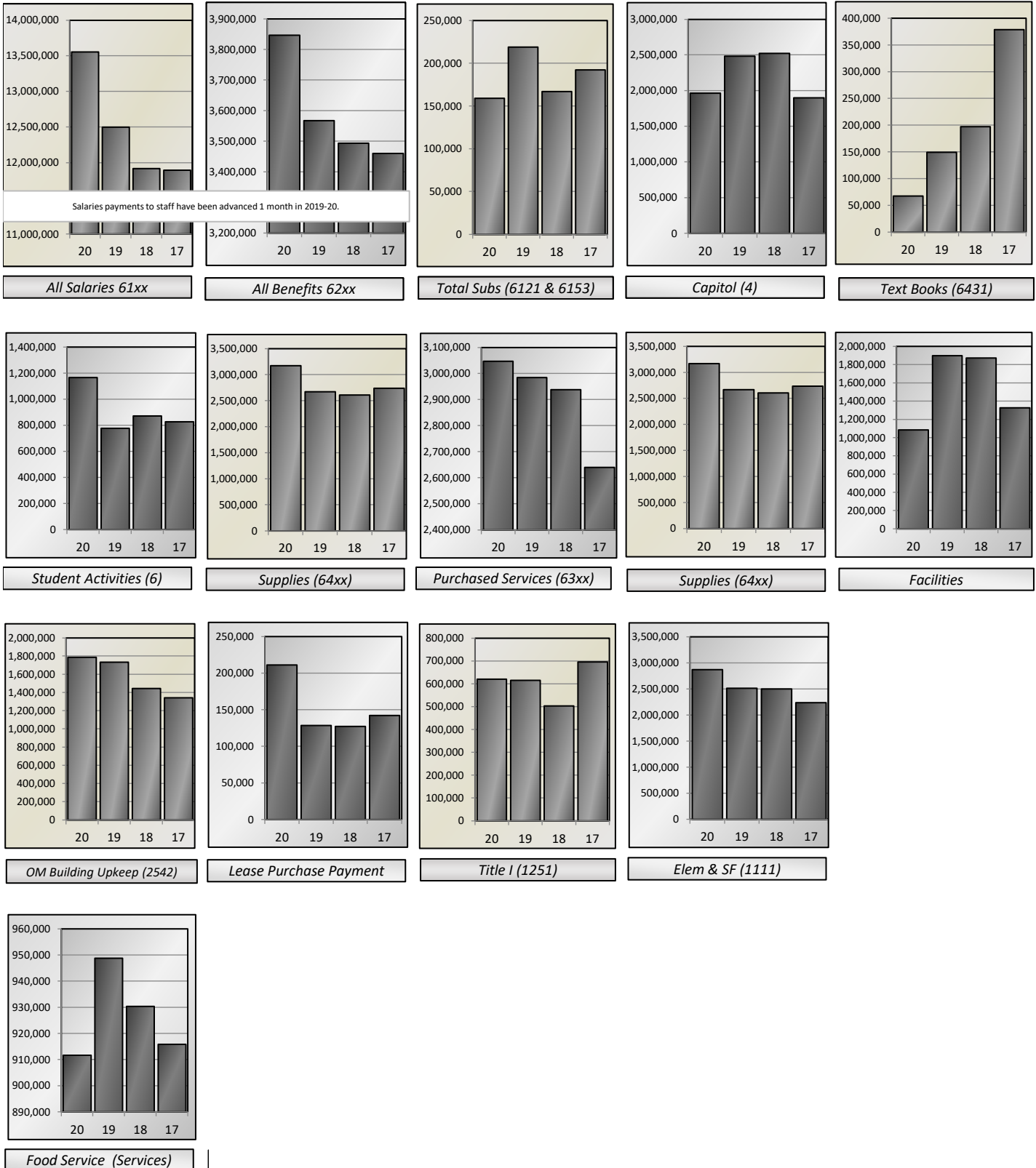
# GRAPHICAL EXPENDITURE DATA

This report includes the month of May.

Printed On:

June 19, 2020

## 4 YEAR EXPENDITURE COMPARISON THROUGH THE MONTH OF MAY



# REVENUE BY SOURCE

This report includes the month of May.

Printed On: June 19, 2020

FOR COMPARISON REASONS, THIS PAGE DOES NOT INCLUDE THE STADIUM RENOVATION EXPENSES OR REVENUES.

## 4 YEAR REVENUE COMPARISON THROUGH THE MONTH OF MAY

### Revenues By Source (2020)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Local	598,506	1,037,082	1,446,155	1,956,108	2,367,863	3,707,715	9,009,745	9,486,650	10,017,744	10,308,629	10,680,992	
County	0	0	0	0	0	0	72,522	72,522	342,933	342,933	342,933	
State	738,883	1,482,820	2,412,053	3,271,202	3,949,489	4,776,076	5,730,464	6,568,344	7,629,434	8,718,535	10,036,704	
Federal	8,959	9,370	53,302	566,424	841,049	960,654	1,075,854	1,745,925	1,917,720	2,066,244	2,621,176	
Tuition	23,191	780	780	6,546	540,972	660,690	1,823,124	2,292,451	2,584,205	2,677,340	3,187,814	
Other	850	850	850	850	850	2,350	2,350	2,350	2,350	2,350	2,350	
Total	1,370,388	2,530,902	3,913,140	5,801,130	7,700,223	10,107,485	17,714,060	20,168,242	22,494,387	24,116,031	26,871,969	

### Revenues By Source (2019)

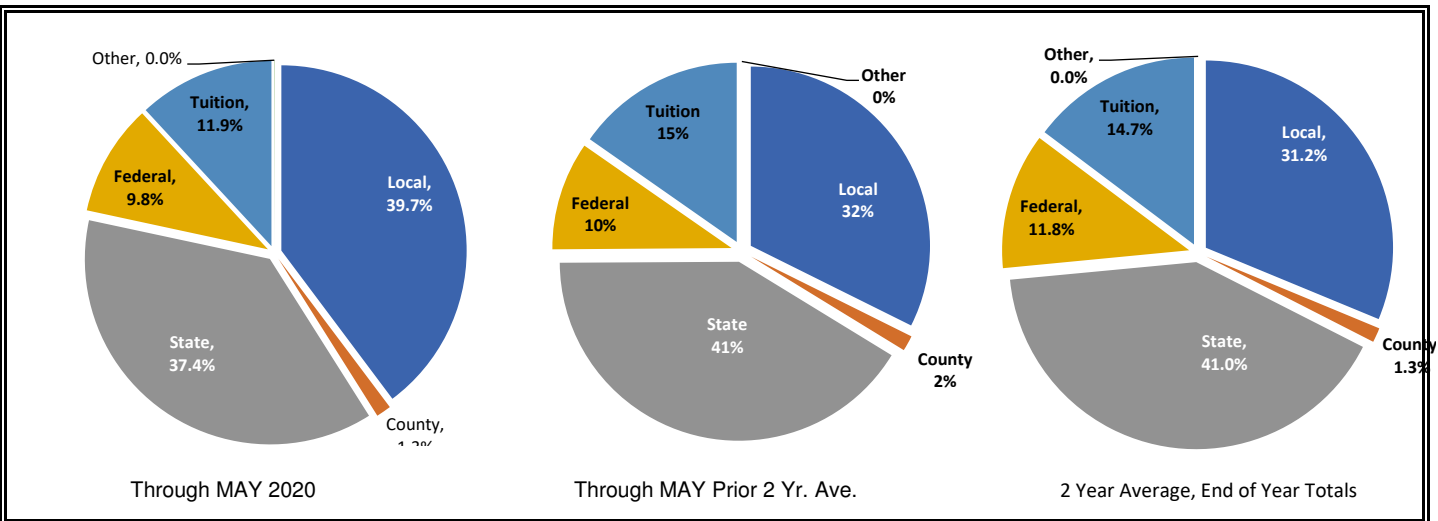
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Local	272,179	803,763	1,197,924	1,688,325	2,114,416	3,617,000	8,409,776	9,024,677	9,510,635	10,026,338	10,448,214	11,028,376
County	0	0	0	0	0	0	64,354	64,354	326,447	326,447	326,447	326,447
State	682,998	1,516,073	2,300,408	3,124,097	3,936,124	4,771,889	5,660,707	6,554,215	7,436,382	8,771,211	10,161,950	11,140,172
Federal	99,180	460,723	617,508	733,021	866,286	1,409,984	1,127,058	1,309,599	1,854,663	2,029,995	2,367,009	3,090,803
Misc.	0	0	0	0	163,538	165,288	165,288	165,288	9,826	9,826	9,826	9,826
Tuition	2,936	2,936	144,725	370,851	467,593	1,333,157	1,745,517	2,120,005	2,901,501	3,430,373	3,937,768	4,164,391
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,057,293	2,783,494	4,260,566	5,916,294	7,547,957	11,297,318	17,172,700	19,238,138	22,039,454	24,594,190	27,251,214	29,760,014

### Revenues By Source (2018)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Local	216,401	657,034	1,065,936	1,502,869	1,904,017	2,395,444	3,445,136	3,965,295	4,352,802	4,809,486	5,358,349	5,849,558
County	0	0	0	0	0	0	96,536	96,536	350,335	350,335	350,335	350,335
State	675,989	1,479,698	2,227,060	3,016,966	3,827,899	5,301,207	6,192,566	7,079,038	7,950,724	8,869,952	9,946,996	10,999,022
Federal	-6,816	-47,500	93,613	234,196	970,728	1,077,393	1,160,856	1,498,723	1,634,880	2,019,936	2,418,334	3,272,382
Misc.	0	0	0	0	0	0	2,501	2,501	2,501	8,111	8,111	8,111
Tuition	0	1,998	70,913	146,458	540,759	664,567	1,618,191	2,252,637	2,731,579	3,026,728	3,541,221	3,796,482
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	885,574	2,091,230	3,457,522	4,900,488	7,243,403	9,438,610	12,515,787	14,894,731	17,022,820	19,084,548	21,623,346	24,275,889

### Revenues By Fund (2020)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
10	339,231	776,646	1,213,876	2,060,750	2,630,763	4,019,901	9,175,556	10,109,468	11,180,959	11,724,896	12,573,816	
20	577,211	1,138,310	1,871,154	2,669,287	3,841,578	4,627,981	6,531,549	7,853,530	8,970,481	9,865,862	11,654,268	
40	61,167	132,147	196,939	294,453	376,737	525,261	983,975	1,097,478	1,167,809	1,324,672	1,369,060	
60	392,779	483,799	631,171	776,639	851,145	934,342	1,022,980	1,107,767	1,175,139	1,200,601	1,274,825	
Other	0	0	0	0	0	0	0	0	0	0	0	
Total	1,370,388	2,530,902	3,913,140	5,801,130	7,700,223	10,107,485	17,714,060	20,168,242	22,494,387	24,116,031	26,871,969	



# ITEMIZED REVENUES

This report includes the month of May.

Printed On: June 19, 2020

## 4 YEAR REVENUE COMPARISON OF MAJOR REVENUE SOURCES

Each month represents total for that month plus prior months.

### Current Taxes (5111)

5111	FEB	MAR	APR	MAY	JUN
2020	5,709,953	5,780,223	5,780,223	5,780,223	
2019	5,523,348	5,598,961	5,598,961	5,598,961	5,593,728
2018	513,478	517,431	517,431	517,431	524,371
2017	5,327,798	5,444,143	5,444,143	5,444,143	5,491,903

### Prop C (5113)

5113	FEB	MAR	APR	MAY	JUN
2020	1,529,256	1,720,554	1,892,825	2,099,287	
2019	1,479,009	1,654,908	1,812,623	2,016,081	2,225,273
2018	1,450,919	1,618,024	1,763,464	1,954,000	2,162,504
2017	1,391,320	1,555,263	1,707,992	1,861,072	2,037,974

### Interest Revenue (5141)

5141	FEB	MAR	APR	MAY	JUN
2020	130,022	146,961	165,425	174,306	
2019	161,249	186,762	265,026	294,636	295,995
2018	104,257	125,545	153,193	174,924	210,040
2017	81,836	98,088	114,761	131,212	157,429

### Fines & Escheats (5211)

5211	FEB	MAR	APR	MAY	JUN
2020	72,522	72,522	72,522	72,522	
2019	64,354	64,354	64,354	64,354	64,354
2018	96,536	96,536	96,536	96,536	96,536
2017	118,549	118,549	118,549	118,549	118,549

### State Basic Formula (5311)

5311	FEB	MAR	APR	MAY	JUN
2020	5,726,158	6,450,744	7,244,567	7,976,266	
2019	5,561,755	6,309,825	7,420,720	8,158,487	8,888,034
2018	5,875,089	6,562,416	7,233,105	7,899,101	8,555,306
2017	5,184,870	5,812,434	6,419,234	7,064,719	7,713,558

### ECSE (5314)

5314	FEB	MAR	APR	MAY	JUN
2020	0	200,078	283,543	416,378	
2019	202,735	241,183	304,032	373,597	472,907
2018	271,735	339,668	364,870	408,995	476,928
2017	336,995	354,799	410,965	467,131	497,671

### Career Education (5332)

5332	FEB	MAR	APR	MAY	JUN
2020	2,216	2,216	134,079	574,194	
2019	5,744	7,316	66,459	550,034	603,330
2018	132,271	132,271	267,542	509,857	721,398
2017	130,044	130,044	359,202	479,202	681,276

### Medicaid (5412)

5412	FEB	MAR	APR	MAY	JUN
2020	70,065	105,717	128,816	129,384	
2019	91,209	124,060	131,576	143,387	171,487
2018	88,595	119,370	127,783	137,474	168,270
2017	96,119	106,398	136,293	144,789	179,649

### IDEA (5441)

5441	FEB	MAR	APR	MAY	JUN
2020	208,486	244,012	278,317	312,587	
2019	190,761	190,761	254,846	254,846	383,536
2018	222,140	222,140	222,140	301,790	416,677
2017	170,725	170,725	170,725	284,980	407,861

### Federal Breakfast (5446)

5446	FEB	MAR	APR	MAY	JUN
2020	172,979	203,937	221,455	221,455	
2019	202,749	238,049	266,986	306,945	328,102
2018	189,190	223,505	258,260	298,526	324,549
2017	189,557	226,327	260,681	298,358	313,386

### Delinquent Taxes (5112)

5311	FEB	MAR	APR	MAY	JUN
2020	5,709,953	5,780,223	5,780,223	5,780,223	
2019	5,561,755	6,309,825	7,420,720	8,158,487	8,888,034
2018	5,875,089	6,562,416	7,233,105	7,899,101	8,555,306
2017	5,184,870	5,812,434	6,419,234	7,064,719	7,713,558

### M&M Surcharge (5115)

5115	FEB	MAR	APR	MAY	JUN
2020	1,529,256	1,720,554	1,892,825	2,099,287	
2019	320,065	320,443	323,773	324,137	328,268
2018	330,642	332,170	336,000	336,387	325,564
2017	310,201	314,051	314,380	315,315	318,800

### Pupil Food Service (5151)

5151	FEB	MAR	APR	MAY	JUN
2020	130,022	146,961	165,425	174,306	
2019	99,489	114,412	132,885	158,506	163,226
2018	100,629	118,120	139,783	161,924	166,737
2017	149,398	178,435	203,509	224,306	164,500

### RR & Utility Tax (5211)

5221	FEB	MAR	APR	MAY	JUN
2020	72,522	72,522	72,522	72,522	
2019	0	262,093	262,093	262,093	262,093
2018	0	253,798	253,798	253,798	253,798
2017	0	240,535	240,535	240,535	240,535

### State Transportation (5312)

5312	FEB	MAR	APR	MAY	JUN
2020	114,983	129,500	143,862	7,976,266	
2019	111,487	125,330	139,486	153,390	167,309
2018	96,862	108,973	121,086	133,218	145,321
2017	93,179	104,809	116,463	128,116	139,729

### Classroom Trust Fund (5319)

5319	FEB	MAR	APR	MAY	JUN
2020	0	200,078	283,543	416,378	
2019	543,740	606,742	686,037	752,826	828,865
2018	535,764	598,366	663,858	737,817	818,864
2017	509,311	573,611	642,437	695,535	771,158

### High Need Fund (5381)

5381	FEB	MAR	APR	MAY	JUN
2020	2,216	2,216	134,079	574,194	
2019	69,001	69,001	69,001	69,001	69,001
2018	118,834	118,834	118,834	118,834	118,834
2017	0	82,579	82,579	94,917	94,917

### Perkins (5427)

5427	FEB	MAR	APR	MAY	JUN
2020	70,065	105,717	128,816	129,384	
2019	0	117,732	117,732	117,732	242,299
2018	71,162	71,162	81,147	83,803	169,502
2017	85,547	97,017	101,320	108,607	171,973

### Federal Lunch (5445)

5445	FEB	MAR	APR	MAY	JUN
2020	208,486	244,012	278,317	312,587	
2019	341,117	405,417	459,821	534,231	571,760
2018	332,665	391,048	450,225	516,935	558,019
2017	356,293	422,740	483,454	548,641	572,767

### Title I (5451)

5151	FEB	MAR	APR	MAY	JUN
2020	172,979	203,937	221,455	221,455	
2019	99,489	114,412	132,885	158,506	163,226
2018	100,629	118,120	139,783	161,924	166,737
2017	149,398	178,435	203,509	224,306	164,500



# EXPENSE BY FUND

This report includes the month of May.

Printed On:

June 19, 2020

## Expense By Source (2020)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Fund 10	738,834	1,488,971	2,293,730	3,114,816	3,986,214	5,016,925	5,829,649	6,537,878	7,262,366	7,960,381	8,603,533	
Fund 20	230,063	1,545,855	2,901,273	4,284,264	5,658,760	7,007,086	8,363,991	9,737,491	11,116,809	12,474,592	13,849,792	
Fund 40	272,366	364,675	544,110	607,975	610,835	622,454	1,617,742	1,687,254	1,762,795	1,915,780	1,965,471	
Fund 60	7,976	49,939	163,238	248,270	367,640	489,004	548,772	673,485	735,901	784,342	1,166,378	
Other	0	0	0	0	0	0	0	0	0	0	0	
Total	1,249,238	3,449,440	5,902,350	8,255,325	10,623,449	13,135,469	16,360,154	18,636,108	20,877,872	23,135,095	25,585,174	

## Expense By Source (2019)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Fund 10	602,230	1,146,767	1,986,546	2,791,524	3,671,715	4,676,272	5,422,822	6,148,267	6,853,230	7,574,270	8,395,578	10,039,751
Fund 20	238,607	478,980	1,817,801	3,160,881	4,522,416	5,866,221	7,194,279	8,523,411	9,870,412	11,195,923	12,549,034	16,208,907
Fund 40	482,565	672,065	971,918	1,238,097	1,265,556	1,430,438	2,343,818	2,370,841	2,418,670	2,442,709	2,482,124	2,528,704
Fund 60	7,841	26,677	94,249	186,281	292,432	369,393	473,715	558,881	603,450	678,310	777,163	987,862
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,331,243	2,324,488	4,870,514	7,376,783	9,752,119	12,342,324	15,434,634	17,601,400	19,745,762	21,891,212	24,203,899	29,765,223

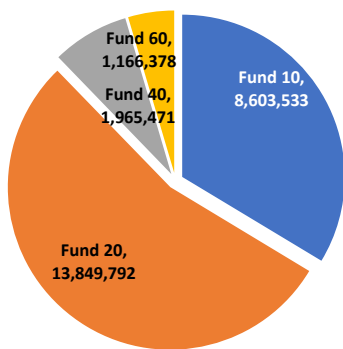
## Expense By Source (2018)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Fund 10	494,472	1,198,129	2,012,632	2,854,110	3,654,252	4,650,149	5,358,119	6,011,962	6,703,497	7,593,145	8,420,059	9,631,646
Fund 20	246,218	487,750	1,756,081	2,999,080	4,241,916	5,470,348	6,703,135	7,935,839	9,170,709	10,414,783	11,667,205	15,154,897
Fund 40	273,094	475,099	562,659	704,568	714,051	793,091	963,670	1,892,431	2,055,649	2,252,436	2,523,916	3,209,820
Fund 60	3,775	51,989	130,061	204,772	308,914	393,128	493,643	582,492	642,201	758,210	872,255	1,007,031
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,017,559	2,212,967	4,461,434	6,762,530	8,919,132	11,306,716	13,518,567	16,422,724	18,572,055	21,018,574	23,483,435	29,003,394

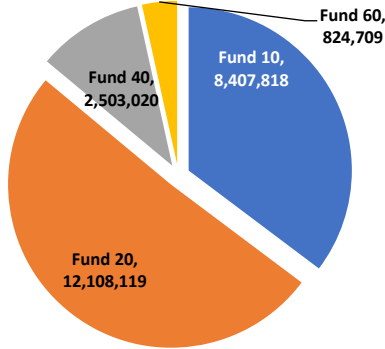
## Expense By Source (2017)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Fund 10	646,893	1,222,416	2,184,175	3,108,769	3,879,335	4,922,228	5,793,391	6,460,427	7,226,565	8,012,279	8,636,875	10,086,603
Fund 20	379,406	633,676	1,805,328	2,989,685	4,177,985	5,363,814	6,561,298	7,735,091	8,912,727	10,093,407	11,271,418	14,390,366
Fund 40	166,446	238,654	376,290	575,660	688,699	857,269	1,782,073	1,817,594	1,842,650	1,867,965	1,899,830	1,935,056
Fund 60	259	21,667	124,628	185,643	230,746	315,246	424,878	488,120	539,414	605,937	826,949	936,503
Other	0	0	0	0	0	0	0	0	0	0	0	0
Total	1,193,003	2,116,414	4,490,421	6,859,756	8,976,765	11,458,556	14,561,640	16,501,233	18,521,355	20,579,588	22,635,072	27,348,528

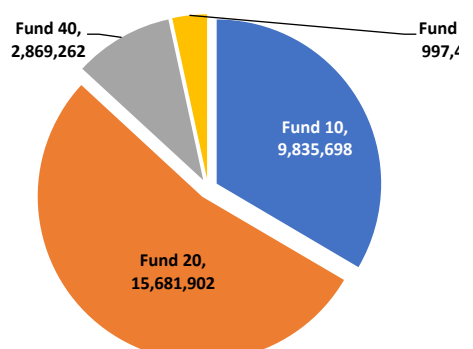
## EXPENSE BY FUND



Through May, 2020



Through May, Prior 2 Year Avg.



Prior 2 Year Average, End of Year Totals

	2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total	2019 Date %	2018 Date %	2020 Projected	Compared to Prior 2 Years
Fund 10	10,174,861	10,784,178	8,603,533	8,395,578	8,420,059	10,039,751	9,631,646	83.6%	87.4%	10,060,014	224,316
Fund 20	16,803,581	15,979,598	13,849,792	12,549,034	11,667,205	16,208,907	15,154,897	77.4%	77.0%	17,939,336	2,257,434
Fund 40	2,250,751	2,818,151	1,965,471	2,482,124	2,523,916	2,528,704	3,209,820	98.2%	78.6%	2,223,522	-645,740
Fund 60	950,000	927,735	1,166,378	777,163	872,255	987,862	1,007,031	78.7%	86.6%	1,411,331	413,884
Other	0	0	0	0	0	0	0	41.7%	0.0%	0	0
Total	30,179,193	30,509,661	25,585,174	24,203,899	23,483,435	29,765,223	29,003,394	81.3%	81.0%	31,531,374	2,147,065



# EXPENSE BY OBJECT CODE

This report includes the month of June.

Printed On:

June 19, 2020

## Expenditures By Object Code (2020)

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Salaries (61)	332,176	1,603,642	2,929,953	4,273,377	5,623,839	6,936,380	8,261,931	9,597,573	10,935,220	12,249,318	13,554,026	
Benefits (62)	83,627	436,617	805,876	1,172,237	1,541,438	2,014,113	2,380,115	2,749,542	3,118,317	3,483,162	3,846,840	
Services (63)	222,261	377,706	581,689	892,115	1,241,294	1,727,870	1,970,028	2,228,488	2,520,014	2,779,539	3,046,745	
Supplies (64)	338,807	666,799	1,040,723	1,309,621	1,606,043	1,834,652	2,130,338	2,373,251	2,541,526	2,707,296	3,172,092	
Facilities (65)	254,280	303,797	481,642	545,508	548,367	559,986	1,510,526	1,580,039	1,655,579	1,702,984	1,751,085	
Debt (66)	18,085	60,878	62,468	62,468	62,468	62,468	107,216	107,216	107,216	212,797	214,387	
Other	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>1,249,238</b>	<b>3,449,440</b>	<b>5,902,350</b>	<b>8,255,325</b>	<b>10,623,449</b>	<b>13,135,469</b>	<b>16,360,154</b>	<b>18,636,108</b>	<b>20,877,872</b>	<b>23,135,095</b>	<b>25,585,174</b>	

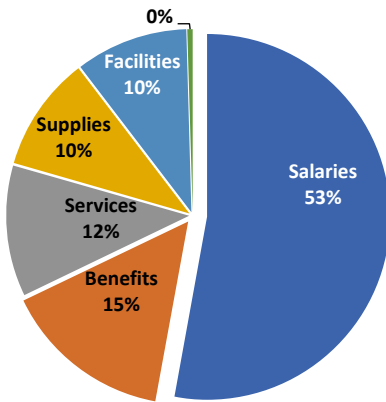
## Expenditures By Object Code (2019) 1st Prior Year

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Salaries (61)	325,930	659,620	1,965,475	3,284,369	4,624,796	5,934,341	7,241,332	8,535,100	9,848,110	11,164,554	12,498,252	15,916,705
Benefits (62)	84,499	170,084	551,815	919,611	1,285,998	1,732,532	2,097,615	2,463,277	2,830,687	3,194,913	3,567,246	4,389,237
Services (63)	201,752	345,736	535,498	819,656	1,188,608	1,679,799	1,929,631	2,210,142	2,455,865	2,695,410	2,984,428	3,733,093
Supplies (64)	236,497	476,983	845,809	1,115,050	1,387,161	1,565,214	1,822,238	2,022,040	2,192,431	2,393,626	2,671,849	3,197,484
Facilities (65)	425,972	617,062	915,325	1,181,504	1,208,963	1,371,485	2,232,822	2,259,845	2,307,674	2,331,713	2,350,421	2,395,410
Debt (66)	56,593	55,003	56,593	56,593	56,593	58,953	110,996	110,996	110,996	110,996	131,703	133,293
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,331,243</b>	<b>2,324,488</b>	<b>4,870,514</b>	<b>7,376,783</b>	<b>9,752,119</b>	<b>12,342,324</b>	<b>15,434,634</b>	<b>17,601,400</b>	<b>19,745,762</b>	<b>21,891,212</b>	<b>24,203,899</b>	<b>29,765,223</b>

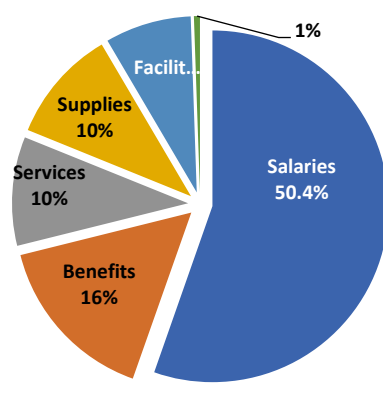
## Expenditures By Object Code (2018) 2st Prior Year

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
Salaries (61)	344,946	677,125	1,960,403	3,232,053	4,511,774	5,748,903	6,987,832	8,219,600	9,458,478	10,696,777	11,918,915	15,268,711
Benefits (62)	86,663	172,243	533,762	886,211	1,252,227	1,682,616	2,039,161	2,392,346	2,745,266	3,101,067	3,493,428	4,353,392
Services (63)	110,483	262,079	535,068	836,094	1,098,470	1,555,470	1,802,278	2,003,972	2,252,813	2,611,567	2,938,454	3,241,858
Supplies (64)	202,372	626,422	869,541	1,103,604	1,342,610	1,526,636	1,725,625	1,914,375	2,059,850	2,356,727	2,608,721	2,929,613
Facilities (65)	208,894	410,899	496,869	638,778	648,261	727,301	894,378	1,763,417	1,926,635	2,121,832	2,393,312	3,078,006
Debt (66)	64,200	64,200	65,790	65,790	65,790	65,790	69,292	129,014	129,014	130,604	130,604	131,814
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,017,559</b>	<b>2,212,967</b>	<b>4,461,434</b>	<b>6,762,530</b>	<b>8,919,132</b>	<b>11,306,716</b>	<b>13,518,567</b>	<b>16,422,724</b>	<b>18,572,055</b>	<b>21,018,574</b>	<b>23,483,435</b>	<b>29,003,394</b>

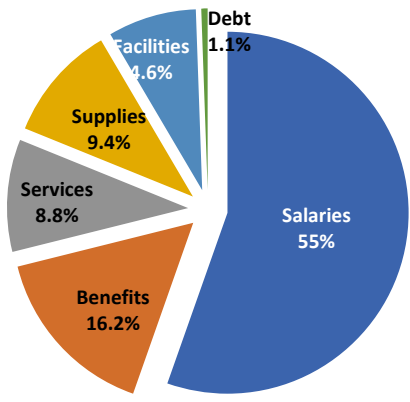
# EXPENSE BY OBJECT SOURCE



Thru MAY 2020



Through June, Prior 2 Year Avg.



2 Year Average, End of Year Totals

	2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total	2019 Date %	2018 Date %	2020 Projected	Compared to Prior 2 Years
Salaries (61)	16,057,156	15,674,908	13,554,026	12,498,252	11,918,915	15,916,705	15,268,711	78.5%	78.1%	17,312,157	1,719,449
Benefits (62)	4,509,672	4,496,823	3,846,840	3,567,246	3,493,428	4,389,237	4,353,392	81.3%	80.2%	4,763,337	392,022
Services (63)	3,839,886	3,997,380	3,046,745	2,984,428	2,938,454	3,733,093	3,241,858	79.9%	90.6%	3,572,089	84,613
Supplies (64)	3,521,729	3,522,400	3,172,092	2,671,849	2,608,721	3,197,484	2,929,613	83.6%	89.0%	3,675,496	611,947
Facilities (65)	2,000,153	2,679,643	1,751,085	2,350,421	2,393,312	2,395,410	3,078,006	98.1%	77.8%	1,991,259	-745,449
Debt (66)	250,598	138,508	214,387	131,703	130,604	133,293	131,814	98.8%	99.1%	216,673	84,120
Other	0	0	0	0	0	0	0	0.0%	0.0%	--	--
<b>Total</b>	<b>30,179,193</b>	<b>30,509,661</b>	<b>25,585,174</b>	<b>24,203,899</b>	<b>23,483,435</b>	<b>29,765,223</b>	<b>29,003,394</b>	<b>81.3%</b>	<b>81.0%</b>	<b>31,531,374</b>	<b>2,147,065</b>

# ITEMIZED REVENUE REPORT

PAGE 1

This report includes the month of May.

Printed On:

June 19, 2020

Local		2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total	2019 Date %	2018 Date %	2020 Projected
Current Taxes	5111	5,689,381	5,611,000	5,780,223	5,598,961	517,431	5,593,728	5,693,032	100.1%	9.1%	10,588,196
Delinquent Taxes	5112	373,729	363,800	237,581	296,279	324,913	434,081	442,385	68.3%	73.4%	335,329
Prop C (STF)	5113	2,295,588	2,279,390	2,099,287	2,016,081	1,954,000	2,225,273	2,162,504	90.6%	90.4%	2,320,199
Interest	5114	50,000	50,000	44,526	33,981	56,428	33,981	56,428	100.0%	100.0%	44,526
M & M Surcharge Tax	5115	320,000	320,000	312,018	324,137	336,387	328,268	325,564	98.7%	103.3%	308,829
In Lieu of Tax	5116	15,000	0	0	15,298	15,298	15,298	15,298	100.0%	100.0%	0
Presch & BASE Tuition	5121	0	0	0	0	0	0	0	0.0%	0.0%	--
Adult Ed Tuition	5123	648,076	648,076	415,215	472,899	583,823	555,667	585,426	85.1%	99.7%	449,292
Interest Earned	5141	187,550	294,500	174,306	294,636	174,924	295,995	210,040	99.5%	83.3%	190,683
Food Service	5151	170,000	170,000	126,130	158,506	161,924	163,226	166,737	97.1%	97.1%	129,883
Food Sales to Adults	5161	18,000	15,000	10,846	12,996	14,915	19,099	17,814	68.0%	83.7%	14,293
Food Service-Non Program	5165	67,500	67,500	63,543	88,139	75,436	88,139	75,436	100.0%	100.0%	63,543
Admission	5171	30,250	24,368	51,770	53,504	38,269	53,749	38,269	99.5%	100.0%	51,888
SA & Boosters	5173	0	0	0	0	0	0	0	0.0%	0.0%	--
Student Activity	5179	950,000	927,735	1,274,825	1,025,902	996,103	1,095,081	1,041,334	93.7%	95.7%	1,346,605
Local PK Tuition	5181	0	0	0	0	0	0	0	0.0%	0.0%	--
Rental of Property	5191	3,000	1,000	0	75	275	3,675	3,275	2.0%	8.4%	0
Prior Period Adjustment	5195	0	40,000	38,685	0	1,191	0	0	0.0%	0.0%	--
Charitable Gifts	5192	3,400	19,220	15,000	26,524	40,145	94,024	39,474	28.2%	101.7%	23,093
Misc. Local Rev.	5198	237,935	70,650	37,037	30,296	66,888	29,091	145,204	104.1%	46.1%	49,314
Other	--	0	0	0	0	0	0	0	0.0%	0.0%	--
Total	51	11,059,409	10,902,239	10,680,992	10,448,214	5,358,349	11,028,376	11,018,219	94.7%	48.6%	14,899,786

County		2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total	2019 Date %	2018 Date %	2020 Projected
Current Taxes	5211	95,000	95,000	72,522	64,354	96,536	64,354	96,536	100.0%	100.0%	72,522
Delinquent Taxes	5221	235,000	235,000	270,411	262,093	253,798	262,093	253,798	100.0%	100.0%	270,411
Other	--	0	0	0	0	0	0	0	0.0%	0.0%	--
Total	52	330,000	330,000	342,933	326,447	350,335	326,447	350,335	100.0%	100.0%	342,933

State		2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total	2019 Date %	2018 Date %	2020 Projected
Basic Formula	5311	8,656,428	8,800,000	7,976,266	8,158,487	7,899,101	8,888,034	8,555,306	91.8%	92.3%	8,664,126
Transportation	5312	140,000	140,000	149,133	153,390	133,218	167,309	145,321	91.7%	91.7%	162,674
ECSE - State	5314	511,294	511,294	416,378	373,597	408,995	472,907	476,928	79.0%	85.8%	505,448
Basic Formula CTF	5319	860,453	825,000	644,838	752,826	737,817	828,865	818,864	90.8%	90.1%	712,810
Vocational/At-Risk	5322	0	0	0	0	20,000	0	20,000	0.0%	100.0%	0
Early Childhood (PAT)	5324	39,500	13,600	5,350	0	0	2,020	0	0.0%	0.0%	--
Vocational Tech Aid	5332	619,590	631,269	574,194	550,034	509,857	603,330	721,398	91.2%	70.7%	709,571
Food Service	5333	8,000	8,000	8,188	7,244	0	7,244	8,076	100.0%	0.0%	16,377
Adult Basic Ed	5337	0	0	0	0	0	0	0	0.0%	0.0%	--
Enhancement Grant	5359	0	0	0	0	0	0	0	0.0%	0.0%	--
A+ Schools Grant	5362	0	0	0	0	0	0	0	0.0%	0.0%	--
Residential Place/Excess Cost	5369	10,000	0	3,932	0	10,795	0	10,795	0.0%	100.0%	7,864
	5372	0	0	0	0	0	0	0	0.0%	0.0%	--
Spec Ed High Need Fund	5381	105,000	70,959	106,087	69,001	118,834	69,001	118,834	100.0%	100.0%	106,087
Mo PreSch Project	5382	0	0	0	0	0	0	0	0.0%	0.0%	--
Misc. State Rev.	5397	147,099	97,000	152,337	97,372	108,379	101,462	123,500	96.0%	87.8%	165,831
Other	--	0	0	0	0	0	0	0	0.0%	0.0%	--
Total	53	11,097,364	11,097,122	10,036,704	10,161,950	9,946,996	11,140,172	10,999,022	91.2%	90.4%	11,050,337

# ITEMIZED REVENUE REPORT

PAGE 2

This report includes the month of May.

Printed On:

June 19, 2020

Federal		2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total	2019 Date %	2018 Date %	2020 Projected
Medicaid	5412	160,000	150,000	129,384	143,387	137,474	-171,487	168,270	-83.6%	81.7%	-13,508,061
Vocational Ed	5427	288,844	252,323	171,238	117,732	83,803	-242,299	169,502	-48.6%	49.4%	40,249,730
Spec Ed High Need Fund	5437	3,000	0	6,611	1,959	3,208	-1,959	3,208	-100.0%	100.0%	--
IDEA (Part B)	5441	454,245	409,500	312,587	254,846	301,790	-383,536	416,677	-66.4%	72.4%	10,452,102
ECSE	5442	83,425	106,194	63,107	82,832	66,541	-106,194	66,541	-78.0%	100.0%	573,704
Lunch Equipment Grant	5444	0	0	0	6,594	0	-6,594	0	-100.0%	0.0%	0
School Lunch Prog	5445	570,000	570,000	441,237	534,231	516,935	-571,760	558,019	-93.4%	92.6%	-110,499,090
School Breakfast P.	5446	320,000	300,000	221,455	306,945	298,526	-328,102	324,549	-93.6%	92.0%	-28,208,060
After School Snack Prog	5448	0	0	0	0	0	0	0	0.0%	0.0%	--
Title I	5451	1,179,177	950,000	885,284	696,356	504,533	-922,603	871,982	-75.5%	57.9%	-10,050,448
21st Century Grant	5459	0	0	0	0	0	0	0	0.0%	0.0%	--
Title IV.A	5461	67,592	0	25,522	30,263	8,256	-30,263	12,012	-100.0%	68.7%	-163,244
Title III	5462	0	0	0	0	0	0	0	0.0%	0.0%	--
Title IIA	5465	124,017	112,346	93,862	93,374	85,919	-122,346	140,659	-76.3%	61.1%	-1,232,079
Child Care Devl. Grant	5472	0	0	0	0	0	0	0	0.0%	0.0%	--
Child Care Devl. Grant	5477	0	69,570	0	41,592	302,516	-41,592	388,908	-100.0%	77.8%	0
Voc Rehab	5478	72,909	72,909	0	409	20,407	-409	20,407	-100.0%	100.0%	0
Dept Health Food Svc Prog	5481	40,000	40,000	240,219	0	0	-37,641	41,541	0.0%	0.0%	--
JTPA - WIA	5482	0	0	0	0	0	0	0	0.0%	0.0%	--
Voc - Pell Grants	5484	0	0	0	0	0	0	0	0.0%	0.0%	--
TRA	5490	0	0	0	0	0	0	0	0.0%	0.0%	--
Title VI B	5492	41,587	102,086	15,631	17,367	33,435	-69,144	33,592	-25.1%	99.5%	42,010
Misc. Fed. Funds	5497	64,812	64,812	15,041	39,121	54,991	-54,875	56,514	-71.3%	97.3%	115,641
Other	--	0	0	0	0	0	0	0	0.0%	0.0%	--
Total	54	3,469,607	3,199,740	2,621,176	2,367,009	2,418,334	-3,090,803	3,272,382	-76.6%	73.9%	-195,537,874

Non Revenue Funds		2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total	2019 Date %	2018 Date %	2020 Projected
Sale of Bonds	5611	0	0	0	0	0	0	0	0.0%	0.0%	--
Insurance Recovery	5631	0	163,538	0	8,076	0	-8,076	0	-100.0%	0.0%	0
School Bus Sale	5640	0	0	0	0	0	0	0	0.0%	0.0%	--
Bus Sales	5641	0	0	850	1,750	4,000	-1,750	5,221	-100.0%	76.6%	-7,269
Property Sales	5651	0	0	1,500	0	4,111	0	2,890	0.0%	142.2%	2,109
Other	--	0	0	0	0	0	0	0	0.0%	0.0%	--
Total	56	0	163,538	2,350	9,826	8,111	-9,826	8,111	-100.0%	100.0%	--

Tuition		2020 Budget	2019 Budget	Thru MAY 2020	Thru MAY 2019	Thru MAY 2018	2019 Total	2018 Total	2019 Date %	2018 Date %	2020 Projected
Rural Tuition	5811	3,999,000	3,900,000	2,890,798	3,692,256	3,429,353	-3,918,879	3,635,496	-94.2%	94.3%	5,137,090,323
Rural Tuition	5811	3,999,000	3,900,000	2,890,798	3,692,256	3,429,353	-3,918,879	3,635,496	-94.2%	94.3%	5,137,090,323
Area VoTech Tuition	5820	0	0	0	0	0	0	0	0.0%	0.0%	--
Area VoTech Tuition	5821	219,874	219,874	285,178	220,069	109,871	-220,069	145,479	-100.0%	75.5%	-2,330,253
SpecEd Tuition	5830	0	0	0	0	0	0	0	0.0%	0.0%	--
Local Tax Effort	5831	20,000	0	11,838	25,443	1,998	-25,443	15,507	-100.0%	12.9%	-27,178
Transportation Other LEAs	5840	0	0	0	0	0	0	0	0.0%	0.0%	--
Transportation Other LEAs	5841	0	0	0	0	0	0	0	0.0%	0.0%	--
Other	--	-3,999,000	-3,900,000	-2,890,798	-3,692,256	-3,429,353	3,918,879	-3,635,496	-94.2%	94.3%	-5,137,090,323
Total	58	4,238,874	4,119,874	3,187,814	3,937,768	3,541,221	-4,164,391	3,796,482	-94.6%	93.3%	-497,441,197

# SALARY REPORT

This report includes the month of May.

Printed On: June 19, 2020

		2020 Budget	2019 Budget	2020 Through MAY	2019 Through MAY	2018 Through MAY	2019 Actual	2018 Actual	2020 % of Budget through MAY	2019 % of Actual through MAY	2018 % of Actual through MAY
6111	Certified Salaries	10,035,775	9,390,229	8,148,604	7,235,387	7,120,603	9,640,960	9,426,911	81.2	75.0	75.5
6112	Administrative	1,516,685	1,619,886	1,390,295	1,421,708	1,214,382	1,550,960	1,386,553	91.7	91.7	87.6
6121	Certified Subs	181,020	271,402	159,100	218,996	166,972	238,813	184,727	87.9	91.7	90.4
6122	Part-Time Certified	108,414	130,695	97,515	91,864	0	120,369	0	89.9	76.3	
6131	Supplemental Pay	619,791	512,468	440,852	417,984	387,763	549,584	490,821	71.1	76.1	79.0
6141	Early Separation Incentive	72,180	0	1,338	1,575	1,725	50,988	83,740	1.9	3.1	2.1
6151	Support Staff Salaries	2,185,772	2,381,706	2,082,367	2,043,933	2,067,487	2,338,789	2,422,587	95.3	87.4	85.3
6152	Instructional Aids	1,210,484	1,188,296	1,074,545	908,765	740,690	1,248,647	1,033,191	88.8	72.8	71.7
6153	Classified Sub Salary	102,222	120,666	112,491	112,847	217,039	125,063	235,353	110.0	90.2	92.2
6161	Non-Certified Sub	24,812	59,562	45,713	44,800	0	51,789	0	184.2	86.5	
6171	Classified Unused Sick/Vac.	0	0	1,207	394	2,253	744	4,828		52.9	46.7
	Other	0	0	0	0	0	0	0			
Salaries		16,057,156	15,674,908	13,554,026	12,498,252	11,918,915	15,916,705	15,268,711	84.4	78.5	78.1

		2020 Budget	2019 Budget	2020 Through MAY	2019 Through MAY	2018 Through MAY	2019 Actual	2018 Actual	2019 % of Budget through MAY	2019 % of Actual through MAY	2018 % of Actual through MAY
6211	PSRS	1,887,402	1,756,915	1,558,331	1,426,527	1,404,873	1,833,317	1,771,386	82.6	77.8	79.3
6221	PEERS	292,390	315,526	266,722	250,136	224,841	301,774	275,442	91.2	82.9	81.6
6231	OASDI	245,618	274,483	219,687	211,002	224,191	255,781	268,378	89.4	82.5	83.5
6232	Medicare	228,556	222,120	183,133	170,027	170,270	217,038	210,213	80.1	78.3	81.0
6241	Employee Health & Life	1,755,706	1,837,453	1,505,725	1,419,229	1,370,301	1,691,002	1,729,019	85.8	83.9	79.3
6261	Workman's Comp	78,000	82,068	108,642	82,068	77,597	82,068	77,597	139.3	100.0	100.0
6271	Unemployment	22,000	8,257	4,600	8,257	21,356	8,257	21,356	20.9	100.0	100.0
	Other	0	0	0	0	0	0	0			
Benefits		4,509,672	4,496,823	3,846,840	3,567,246	3,493,428	4,389,237	4,353,392	85.3	81.3	80.2

		2020 Budget	2019 Budget	2020 Through MAY	2019 Through MAY	2018 Through MAY	2019 Actual	2018 Actual	2019 % of Budget through MAY	2019 % of Actual through MAY	2018 % of Actual through MAY
Salaries		16,057,156	15,674,908	13,554,026	12,498,252	11,918,915	15,916,705	15,268,711	84.4	78.5	78.1
Benefits		4,509,672	4,496,823	3,846,840	3,567,246	3,493,428	4,389,237	4,353,392	85.3	81.3	80.2
Total		20,566,827	20,171,731	17,400,866	16,065,498	15,412,344	20,305,943	19,622,103	84.6	79.1	78.5

## SUBSTITUTE REPORT: OBJECT CODE 6121 & 6153

		2020 Budget	2019 Budget	2020 Through MAY	2019 Through MAY	2018 Through MAY	2019 Actual	2018 Actual
6121-4030	Elementary Subs	28,963	65,113	45,961	43,911	50,458	53,480	56,108
6121-5000	South Fork Subs	0	14,195	9,369	9,469	8,925	9,973	9,393
6121-3000	Middle School Subs	36,204	62,695	37,738	47,706	39,531	51,365	45,136
6121-1050	High School Subs	115,853	129,399	66,031	117,910	66,701	123,994	72,734
6121-1100	Career Center Subs	0	0	0	0	0	0	0
6121-8000	Spec. Ed. Subs	0	0	0	0	0	0	0
6121-8500	Operation & Maint Subs	0	0	0	0	0	0	0
6121-0999		0	0	0	0	1,358	0	1,358
6153-4030	Elem Support Subs	7,128	22,601	11,667	22,652	14,998	23,935	15,930
6153-5000	SF Support Subs	0	4,853	3,263	3,050	3,588	3,135	3,843
6153-3000	MS Support Subs	0	6,606	5,604	9,112	8,680	9,877	8,880
6153-1050	HS Support Subs	44,118	37,704	45,844	31,982	6,178	37,442	7,158
6153-0000	Support Subs	50,975	48,903	46,113	46,051	183,596	50,674	199,543
All other 6121 & 6153		0	0	0	0	0	0	0
Total		283,242	392,068	271,591	331,843	384,011	363,876	420,080
		% of Budgeted -->		95.89	91.20	91.41	<-- % of Actual	

The substitute teacher is very difficult to budget. For example, long term subs will be coded here, however, the individual who they are subbing for is coded in salaries. Long term subs can drastically inflate substitute budgets.

**West Plains R-VII**  
**Monthly Employment Document – June 2020**

**I. New Hires – Board Action Required**

Certified Positions

- Rebecca Harrison – Special Education (WPHS) – Pending successful background clearance
- Nathan Goad – Auto Mechanics (SCCC) – Pending successful background clearance

Non-Certified Positions

- Jarrod Girdley – Special Education Paraprofessional – Pending successful background clearance
- Tiffany Bryce – Special Education Paraprofessional – Pending successful background clearance
- Lacey Hicks – Special Education Paraprofessional – Pending successful background clearance
- Steven Evans – Custodian – Pending successful background clearance
- Donald Collins – Custodian – Pending successful background clearance
- Tammy Hall – Custodian – Pending successful background clearance
- Kathy Miller – Home bound instruction teacher

Sub-Drivers

- None at this time

Sub-Nurse

- None at this time

Sub-Custodian

- None at this time

Sub-Surgical Techs

- Luci DeWitt – Background clearance completed
- Ann Christopherson – background clearance completed
- Elizabeth Cauthen – Pending successful background clearance

**II. Transfers – Board Action Required**

- Tori Healy – 5<sup>th</sup> Grade Math (WPHS) to Middle School (ZPA)
- Morgan McGhee – 4<sup>th</sup> Grade (WPES) to 7<sup>th</sup> Grade Science (WPMS)
- Emilie Hoglen – Special Education Para to Library Aide (WPHS)
- Keena Simpson – Computers (WPES) to 4<sup>th</sup> Grade (WPES)

**III. Resignations – Board Action Required**

- Linda Evans – Food Service (WPHS) {Retirement}
- Katie Shockley – 7<sup>th</sup> Grade Science (WPMS)
- Paula Neal – ZPA
- Jolene Mock – Office Manager (WPMS)

**IV. Termination – Board Action Required**

- Cody Ary – SPED Paraprofessional/Sped Teacher

## Budget Changes from First Read

	Revenue	Expense	Difference	
<b>First Read Totals</b>	<b>30,531,931</b>	<b>30,748,507</b>	<b>-216,576</b>	
<b>Budget to Approve Totals</b>	<b>29,936,380</b>	<b>30,852,712</b>	<b>-916,332</b>	

Code	Description	First Read	Changes	Difference	Notes
<b>Beginning Amount</b>				<b>30,531,931</b>	
100-0000-5113-0000-00000-1-0000	Prop C	1,377,353	1,322,275	-55,078	This is using \$967 per unit for Prop C and 2,279 student units.
200-0000-5113-0000-00000-1-0000	Prop C	918,235	881,517	-36,718	
100-0000-5311-0000-00000-3-0000	Basic Formula	2,164,107	2,073,390	-90,717	Projecting roughly 95% state budget from original 2019-20 estimates. Uses 2,249 as Formula WADA and \$6,170 as the SAT. This will yield roughly \$8,993,560 in Basic Formula which includes CTE.
200-0000-5311-0000-00000-3-0000	Basic Formula	6,492,321	6,220,170	-272,151	
200-0000-5319-0000-00000-1-0000	Classroom Trust Fund	0	0	0	Gaming revenue will be down significantly. This will be a reduction. This is the decline in Basic Formula.
100-0000-5319-0000-00000-1-0000	Classroom Trust Fund	860,453	700,000	-160,453	
200-0000-5811-1050-06050-1-0000	Tuition - Fairview	1,184,000	1,163,000	-21,000	This revision backs the estimate down from the original projections which were based on prior year numbers. Our K-8 student population went down last year and appears to be declining in the 20-21 school year.
200-0000-5811-1050-06051-1-0000	Tuition - Glenwood	676,000	676,000	0	
200-0000-5811-1050-06052-1-0000	Tuition - Howell Valley	517,000	517,000	0	
200-0000-5811-1050-06053-1-0000	Tuition - Junction Hill	520,500	520,500	0	
200-0000-5811-1050-06054-1-0000	Tuition - Richards	873,000	913,566	40,566	
100-0000-5427-0000-42700-4-0000	Career Ed - Prkns PS	22452	22452	0	
<b>Revised Amount to Approve</b>				<b>29,936,380</b>	

Code	Description	First Read	Changes	Difference	Notes
<b>Beginning Amount</b>				<b>30,748,507</b>	
xxx-xxxx-61xx	Salary Changes	15,981,606	15,938,855	-42,751	
xxx-xxxx-62xx	Benefit Changes	4,656,512	4,620,966	-35,546	
100-2172-6313-1050-12210-1-0000	PT HS Pupil Services	7,000	4,000	-3,000	
100-2172-6313-1050-12210-3-0000	PT HS Pupil Services	10,760	13,760	3,000	
100-2162-6313-1050-12210-1-0000	OT HS Pupil Services	14,500	0	-14,500	
100-2162-6313-1050-12210-3-0000	OT HS Pupil Services	18,900	33,400	14,500	
100-2162-6313-3000-12210-1-0000	OT MS Pupil Services	28,700	0	-28,700	
100-2162-6313-3000-12210-3-0000	OT MS Pupil Services	51,430	80,130	28,700	
100-2162-6313-4030-12210-1-0000	OT EL Pupil Services	40,600	0	-40,600	
100-2162-6313-4030-12210-3-0000	OT EL Pupil Services	121,900	162,500	40,600	
100-2162-6313-5000-12210-1-0000	OT SF Pupil Services	13,750	0	-13,750	
100-2162-6313-5000-12210-3-0000	OT SF Pupil Services	14,200	27,950	13,750	
100-1621-6319-1050-42700-4-0000	AVE CE Perkins Other Prof Svcs	21,627	22,452	825	
400-1391-6541-1050-00000-1-2023	OTHRED Wdwrking Reg Equip	0	30,000	30,000	
400-4051-6521-1050-06034-1-0000	FAC HS Bldg - Special Projects	200,000	242,535	42,535	
100-1193-6411-1050-00000-1-0000	Alt Prog HS General Supplies	1,500	2,000	500	
100-2552-6261-0000-00000-1-0000	BUS Workers Compensation	0	19,081	19,081	
100-2321-6261-0000-00000-1-0000	SUPT Workers Compensation	0	89,561	89,561	
<b>Revised Amount to Approve</b>				<b>30,852,712</b>	

# **West Plains & MNEA Collective Bargaining Agreement**

***For the Wet Plains R-VII School District and Missouri National  
Education Association (West Plains Bus Drivers)***

**Ratified and Approved  
June 2020**



## **Article 1 -ASSOCIATION RECOGNITION**

**Section 1. Recognition of the MNEA.** The Board of Education of the West Plains R-VII School District (hereafter referred to as the "District") recognizes the Missouri National Education Association (hereafter referred to as the "Association") as the sole and exclusive bargaining representative of all Employees in the Bargaining Unit for the purpose of collective bargaining with respect to salaries and other conditions of employment. The bargaining unit is defined as:

"All full-time Bus Drivers (drivers with regular assigned routes); excluding substitute Bus Drivers. administrators. Managers and Confidential employees."

In this agreement, the bargaining unit will be referred to as the Full Time Route Drivers (FTRD).

The rights granted to the Association in this Agreement shall not be granted or extended to any individual or other Employee Organization.

Definition of Regular Assigned Routes -Are the same routes which the assigned drivers drive every morning and then the same route every afternoon.

**Section 2. Ratified Agreement.** Agreements reached through the negotiations process which are approved by the School Board, shall become an Agreement which is legally binding on the parties, and may not be unilaterally changed, except in emergency situations such as natural disasters or financial hardships. In the event there are changes in state requirements which have an impact on transportation or district calendar changes which impact Transportation, the District shall notify the Association and shall provide a period of thirty (30) days during which the District and the Association shall bargain over any necessary adjustments to the terms of the Agreement.

Any tentative agreement reached will be reduced to writing and initialed by the agents of the respective negotiating teams. Agreements will be tentative until approved by the bargaining unit, approved by a majority vote of the whole Board, and Signed by the employee representatives and the Board, in accordance with law.

## **Article 2 -ASSOCIATION RIGHTS**

**Section 1. Membership.** No present or future member of the Bargaining Unit shall be required to become a member of the Association. Neither shall any present or future Bargaining Unit employee be required. for any reason. to tender fees. dues or assessments to the Association. Employees may become a member of the Association if they choose.

**Section 2. Use of Buildings.** The Association shall have the same right to use District buildings in the same manner as any other employee group in the District subject to the reasonable regulations and/or policies of the Board governing use of such buildings.

**Section 3. Bulletin Board.** The Association shall be granted space at the Bus Office, where Bargaining Unit employees are regularly assigned to work, for the placement of one (1) bulletin board to be purchased and installed at the Association's expense. The Association may use an existing bulletin board provided it is agreeable to the District and the Association. A disclaimer will be displayed on the bulletin board, notifying readers that the views expressed on the board are exclusively those of the union, and not necessarily reflective of those of the district.

**Section 4. Use of District Mailboxes.** The Association shall have the right to use school mailboxes and the in-district mail service for the distribution of materials to the Bargaining Unit.

**Section 5. Posting of the Agreement.** The District will provide a hard copy upon request of the agreement to each member of the Bargaining Unit. The agreement will also be posted with easy access to the District's web site.

**Section 6. Right to Representation.** Association members have a right to request an MNEA representative or an association representative during meetings that involve presenting a grievance or disciplinary action which results in a written reprimand, suspension or termination.

Formal discipline is when written documentation is placed in the employee's personnel file and/or the employee is placed on suspension or administrative leave without pay. The District will work with the FTRD to schedule a time when the representative can be present, providing at least 24-hours notice. However, the District has a right to discipline employees when immediate action is needed to protect the health and safety of the employee and or students whether or not the representative is present.

### **Article 3 -ASSOCIATION RIGHTS-BARGAINING UNIT EMPLOYEES**

**Section 1. List of Bargaining Unit Employees.** The Association, as the exclusive representative of the Bargaining Unit, shall be allowed to solicit the names and contact information from the members of the bargaining unit. A seniority list will be kept current and posted at the Bus Office. Bus driver email addresses will be made available through the transportation page on the district website.

**Section 2. Definition of Seniority.** Whenever the term "seniority" is used in the Agreement, it shall be defined as the employee's length of continuous service from the employee's last day of hire with the District as a FTRD.

### **Article 4 -DISTRICT RIGHTS & AUTHORITY**

**Section 1. Management Rights.** All matters within the scope of bargaining have been negotiated and agreed upon. This Agreement represents the full understanding and commitment between the parties. This Agreement may not be added to, deleted from, or

otherwise changed without bargaining the impact, if any, of such addition, modification or other change to the Agreement.

All rights are reserved to the District except those expressly limited by the terms of this Agreement. In the event that there is a conflict between a provision of this Agreement and the law, the law shall prevail. All other provisions of this Agreement, which are not in conflict with any law, shall continue in full force and effect.

**Section 2. Employee Discipline.** Employee discipline shall be used in an effort to improve, correct and prevent a recurrence of undesirable behavior or performance issues.

Any complaints made against an employee by a parent, student or other person will be brought to the attention of the employee if the District determines, upon investigation, that the complaint is substantiated and will result in discipline. When an administrator is planning a meeting for discipline or reprimand, the employee shall have a right to invite a representative to attend the meeting.

No video or audio recording shall be made of the meeting without notifying the other party. At the commencement of the meeting, the employee shall be informed of the nature and purpose of the meeting. Whenever practical, and in the best interest of students, the District shall endeavor to adhere to principles of progressive discipline, based on the seriousness of the offense and the discipline history of the employee.

## **Article 5 - COMPENSATION**

**Section 1. Guarantee of Hours.** Members of the bargaining unit will be guaranteed an opportunity to work a minimum of 600 route hours plus four paid holidays at four hours per day as well as eight hours of safety training for a total of 624 hours annually at route pay. To assure drivers have an opportunity to obtain the hours, trips, shuttles, summer school routes, and other duties may be reimbursed at the established route rate if needed to make-up hours.

**Section 2. Priority of Duties.** FTRD's will be guaranteed the opportunity to work 600 hours during the school year. If the time required for the am and pm routes equal less than what is needed to obtain 600 hours, a FTRD may choose not to perform additional work to meet the guarantee. FTRD's who choose not to work the additional time will not be paid for hours not worked.

Additional work assigned will be at the discretion of the Transportation Director or Designee. Duties related to the upkeep of the drivers' bus will be given preferential consideration by the Transportation Director or Designee. 15-minute pre-trip inspection will be considered route time.

**Section 3: Overtime Compensation.** Overtime compensation will be calculated in accordance with Wage and Labor Laws by the U.S. Department of Labor for any time worked in excess of 40 hours in a workweek.

**Section 4: Paid leave and Holiday Compensation.** FTRDs will be compensated 2 hours route pay for half-day and 4 hours route pay for the full day of Paid Leave Compensation. In addition drivers will be paid 4 hours route paid for the holidays identified in section I.

**Section 5: Unused Sick leave Reimbursement.** FTRDs will have 10 PTO (paid time off) days each year to be used in accordance with the employee handbook. Any PTO day not used at the end of the year will roll-over as an accumulated sick day. Sick days may build up to a maximum of 100 days (10 PTO and 90 accumulated sick days.)

Upon resignation from the District, in good standing, any FTRD may request, in writing, payment for unused sick days in accordance with the district handbook. FTRDs are considered full time employees for purposes of salary and benefits.

**Section 6. Advancement on Pay Schedule and Percentage of Increase.** If the Board of Education approves advancement on the salary schedules and wages across the district, the same % of movement would apply to FTRD.

### **2020-2021 Hourly Route Rate**

Yours of Experience & Rate

1. \$14.00
2. \$14.50
3. \$15.00
4. \$15.50
5. \$16.00
6. \$16.50
7. \$17.00
8. \$17.50
9. \$18.00
10. \$18.50
11. \$19.00
12. \$19.50
13. \$20.00
14. \$20.50
15. \$20.75
16. \$21.00
17. \$21.25
18. \$21.50

**Section 7. Insurance.** All FTRDs will be able to participate in the District's Employment Insurance and Retirement Programs to the same extent as other District support staff employees.

**Section 8. Elective Insurance.** FTRD's will be able to purchase additional elective insurance such as health, life, dental, vision, etc. pending qualifications with the insurance companies recognized by the district. The district does not assume responsibility for providing these benefits.

## **Article 6 - SAFETY**

**Section 1. Lot/Yard Safety.** Reasonable best efforts shall be made by the District to provide proper lighting and maintenance of the bus parking lot and bus office

**Section 2. Daily Maintenance of Buses.** The District will provide the necessary cleaning products including paper towels, sanitizer, window cleaner, and trash bags needed for the daily cleaning of buses. Employees shall not be required to clean or handle blood, bodily waste or fluids, chemicals or other hazardous substances unless provided proper equipment and training.

Employees will be trained on an annual basis on the proper cleaning, handling and disposal of bodily fluids or human waste. Employees required to handle bodily fluids or human waste shall be issued personal protective equipment to ensure their well-being.

Employees will be paid for all approved time spent cleaning, checking, inspecting and sanitizing buses as outlined in the drivers' job duties. The employer agrees to continue the practice of including time each day in the standard hours for the purpose of drivers' cleaning and maintaining the inside of their buses.

## **Article 7 - DISCIPLINE OF STUDENTS ON AND OFF THE BUS**

**Section 1. Notification of Suspensions.** In order to assure the safety of all students, principals of each school building shall provide a reasonable best effort to notify the transportation director when students are suspended from riding any district bus as well as the duration of the suspension.

## **Article 8 - EXTRACURRICULAR SCHOOL ACTIVITY TRIPS**

**Section 1. Trip Signing.** Trips are to be signed in the following order. Full Time Route Drivers (FTRD) are to sign trips on or before Thursday, by 9:00 am.

All known trips for the following week will be posted by 2:00 PM on Tuesday.

If all FTRDs reject a trip, the district has the authority to assign a driver which may not be a full-time driver.

**A.** If there is no school on Friday, then all FTRD have until 9:00 am Monday to sign trips except for trips leaving before 10: 15 am Monday which need to be signed by the pm route the previous Thursday.

**B.** If a FTRD is on a trip and it is his/her turn to sign trips, the Drivers below must wait for that driver to return and sign trips. (Note: Drivers may initial trips with the understanding that the above Drivers who have not signed trips may "bump" them from the trip.)

**C.** If a FTRD is absent from their route at the time of trip signing, due to illness or personal leave, that Driver forfeits their turn. (Note: Drivers may initial trips with the understanding that the above Drivers who have not signed trips may "bump" them from the trip.

**D.** The only exception to above guidelines is if a FTRD is requested to take a trip by the Transportation Director or Office Manager.

**E.** If a FTRD needs to remove his/her name from a trip they have signed, prior permission must be obtained from the Transportation Director or Office Manager.

**F.** Snow Day -If there is a snow day FTRD have one hour to return the call from the District confining availability to accept or decline a trip.

**G.** Trips will be assigned by seniority, except in such case where assigning a trip will result in overtime for the senior driver. The Transportation Director may deny any trip assignment that would result in overtime for a senior driver. In addition, the Transportation Director or designee reserves the right to deny an FTRD the ability to take trips if performance concerns exist.

**H.** If a trip becomes available after the trip signing deadline and the trip is 15 hours or more, FTRD's can elect to take the longer trip providing a replacement can be found for the trip the driver committed to previously.

**I.** The district reserves the right to assign non-route trips and shuttles to coaches, sponsors, or administrators who are attending the trip in an official capacity.

**Section 2. Meal Allowance.** The Meal Allowance only applies to out-of-town trips of 4 hours or more. Drivers will be reimbursed for the meals eaten while on the trips. Original receipts must be turned into the transportation office manager by the last working day of the month in which the expense occurred. Any meal cost incurred by a driver over the allowable rate or without the submittal of an original receipt will not be reimbursed. As increases are approved by the District, those increases will be extended to FTRDs as well.

The allowable rate and times for reimbursement:

1. BREAKFAST: \$8.00 Maximum reimbursement with submittal of receipt and leave before 7:00 am and trip is 4 hours or more.
2. LUNCH: \$10.00 Maximum reimbursement with submitting of receipt and leave before 11:00 am and trip is 4 hours or more.
3. DINNER: \$12.00 Maximum reimbursement with submission of receipt and leave before 6:00 pm. OR return after 6:00 pm.
  - An additional and appropriate amount may be considered with the signature of a trip sponsor in cases where the meal taken by the group exceeds the meal allotment.

Section 3. Cancellation of Trips/School. If a trip/school is cancelled after a FTRD has reported for work, the driver will be given the opportunity to work 2 hours at the appropriate rate. If the FTRD chooses to work the job duties for the two hours it will be at the discretion of the transportation director or designee.

**Section 4. Non-Route Hourly Rate.** Non-Route Hourly Rate = \$12.00

## **Article 9 - SUMMER SCHOOL**

**Section 1. Summer School Route Vacancy.** The district reserves the right to assign and reassign routes based on the needs of the district. Members of the bargaining unit will be given the opportunity to request consideration for open routes including summer school routes if transportation is provided during summer school.

Seniority will be considered but will not be the only factor for determining the final assignments for members of the bargaining unit. Seniority will be used as the determining factor when considering equally qualified candidates. FTRD's may request to be given a reason in writing for why they were not chosen to fill a vacancy.

**Section 2.** Trip pay during Summer School will be the same as trip pay during the regular school year.

**Section 3.** Compensation for each FTRD will be at their regular route rate throughout the regular school year.

## **Article 10 -VACANCIES AND TRANSFERS**

**Section 1. Route Vacancy Selection.** When a route vacancy occurs, the District shall post a notification of such vacancy in a designated location at the Bus Office prior to filling the position.



FTRDs in the bargaining unit who desire to be considered for the route vacancy shall provide written notification to the Transportation Director or Office Manager, within five (5) business days from the date the notification was posted.

Routes will be assigned at the discretion of the administration based on the needs of the district and its students. Seniority will be used as the determining factor when considering equally qualified candidates. FTRD's may request to be given a reason in writing for why they were not chosen to fill a vacancy if a driver with less seniority is chosen.

The current route of any FTRD who applies for a route vacancy will not be posted until after the vacancy is filled, therefore, allowing the FTRD to maintain his/her current route. Routes will not be reassigned until the following semester or school year. Vacant routes will be posted at least once per semester.

**Section 2. Filling positions.** All routes will be posted internally on the bulletin board inside the transportation department for a minimum of five (5) business days. FTRDs will be given the opportunity to express interest prior to offering the route opening to sub drivers and external candidates.

A route vacancy may not be filled by an internal candidate if such an assignment does not best meet the needs of the district and its students.

## **Article 11 - GRIEVANCE PROCEDURE**

**Section 1. Definition.** A "grievance" is a claim that there has been a violation, misinterpretation, or misapplication of the provisions of this agreement.

**Section 2. Procedure.** Grievances shall be processed pursuant to the procedure outlined in Board Policy GBM.

**Section 3. Representation.** The Employee shall have the right to choose an Association representative to be present at all stages of the grievance procedure. No audio or video recording shall be made at any stage of the grievance process unless both the Grievant and the District representative are made aware of the intent to record.

**Section 4. No Written Response.** If a written response is not rendered to the Employee within the time limits specified by a step, the grievance shall automatically advance to the next step in the grievance process.

## **Article 12 -TERM OF AGREEMENT**

**Section 1. Term of the Agreement.** The provisions of this Agreement shall be in full force and effect from the 1st day of July, 2020 and shall continue until the 30th day of June, 2023

automatically renewing itself for additional periods of one (1) year each thereafter, from year to year, unless written notice is given by either party sixty (60) days prior to the termination date set forth above or of any year thereafter in which this Agreement exists, of a desire to cancel or amend this Agreement.

**Section 2.** During the term of this Agreement, each school year, either party may request to open the contract to negotiate up to two (2) proposals related to working conditions and/or compensation of the Members of the Bargaining Unit or the language of this Agreement according to the timeline established by Board Policy HA as adopted at the time of contract ratification. Once a proposal is received, the parties shall negotiate in good faith on the subject of the proposal. Nothing in this agreement shall require the parties to reach agreement over the proposed modification. If a provision of this agreement is deemed unlawful by a court of competent jurisdiction, then the section found to be unlawful shall be bargained in good faith by the parties.

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Bargaining Unit Representative

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Date

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District Representative

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Date

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Board President

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Date

## Lunch and Breakfast Price Recommendation

2020-2021

### Breakfast

	<b>19-20</b>	<b>19-20</b>
Reduced Student Breakfast	\$0.30	\$0.30
Student Breakfast	\$1.90	\$1.90
Adult Breakfast	\$2.00	\$2.00

### Lunch

	<b>19-20</b>	<b>19-20</b>
Reduced Student Lunch	\$0.40	\$0.40
Student Lunch*	\$2.85	\$2.95*
Adult Lunch	\$3.00	\$3.10**

*\*Required \$0.10 increase to meet USDA requirement*

*\*\*Recommended \$0.10 increase to help with increasing costs*