

GENERAL FUND 2022-2023

Arlington Community Schools

ACS Board of Education Approved on May 24, 2022
Town of Arlington Approved on June 6, 2022

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SUPERINTENDENT

KAY WILLIAMS,
SCHOOL BOARD CHAIR

MIRACLE ROBERTS,
CHIEF FINANCIAL OFFICER

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Arlington TN 38002





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ARLINGTON COMMUNITY SCHOOLS PROFILE

Arlington Community Schools (ACS) is a K-12 public school system located in Arlington, Tennessee. Our system serves approximately 4,900 students and consists of four schools: Arlington Elementary, Donelson Elementary, Arlington Middle, and Arlington High. Our system's mission is to empower and to inspire all students towards lifetime learning, career success, and good citizenship.

ACS was established by the Town of Arlington and began operations in July 2014. This budget presents the projected revenues and expenditures based on the projected enrollment of students for the 2022-2023 school year. Arlington Community Schools offers a rigorous and supportive academic environment at all schools. Our system's vision is to fully engage all students and to inspire our staff, parents, and community to create an environment where students can achieve their highest potential and become productive citizens in an ever changing, challenging world.

BUDGET HIGHLIGHTS

Fund

This budget includes the General-Purpose Fund, which is the primary operating fund of the school system.

Enrollment

Enrollment projections are based on spring enrollment data for in-district and out-of-district students, historical enrollment trends, and projected construction of new homes. The projected enrollment for the 2022-2023 school year is 4,812 students.

Revenue

The major sources of revenue for the general-purpose fund consists of State of Tennessee Basic Education Program (BEP), Shelby County Government, and the Town of Arlington.

Expenditures

The following are highlights of the major changes in the 2022-2023 budget.

Improve Student Achievement

- 1 Additional ESL (English as a Second Language) Teacher (ESSER Fund)
- 1 Additional Behavior Intervention/STEP (Short-Term Educational Placement) Teacher
- 1 Additional SPED (Special Education) Preschool Teacher
- 2 Additional SPED Educational Assistants
- 2 Additional Nurses
- Reallocation of Regular Teacher to CTE (Career & Technical Education) Teacher
- 1 Additional Guidance Counselor
- CTE Funds for Criminal Justice, Coding, and BioSTEM Programs
- Piloting Hospitality Management Program
- CTE Computers for Computer Sciences Program
- New Textbook Adoption
- College & Career Platform Supports the Portrait of a Graduate Strategic Plan as well as a Streamlined Approach to K-12 Career Interest Tracking
- Fine Arts Expansion - Arlington High
- STEM (Science Technology Engineering & Mathematics) Lab Remodel - Arlington Middle
- Library Remodel - Arlington Elementary
- Digital TV Lab Student Device Hardware Update
- iPad Refresh for 1st Grade, 5th Grade and 9th Grade (General Fund and ESSER Fund)

Maximize Employee Capacity

- Step Increase for All Eligible Employees
- Additional Personal Day for Employees at Highest Step
- 2% Cost of Living Adjustment (COLA) for Employees
- Bonus Payment for Eligible Employees
- Coaching Stipends Increase
- Extending Eligibility for Post-Retirement Health Benefits to Employees
- Other Post-Employment Benefits (OPEB) Contribution to Tennessee School Board Association (TSBA) Trust
- Quarterly Employee Celebrations

Improve Organizational Efficiency & Effectiveness

- iPad Refresh for Teachers
- 1 Additional Technology Support Specialist
- Additional Hour for Parttime Nutrition Technicians
- School Furniture Updates
- Specialized Projects Administrator Position
- Capital Projects:
 - HVAC Partial Replacement - Arlington High
 - Resurface Track - Arlington High
 - Baseball Bleachers - Arlington High
 - Parking Lot Extension - Arlington Middle
 - Paint Lockers - Arlington Middle

Engage Community Support

- Strategic Plan Development
- Family Engagement Events
- Community Sponsorship Grants
- Community Input for Grant Funding
- LEAD Arlington Program
- Active Member of Arlington Chamber of Commerce
- Arlington 5K

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BUDGET TIMELINE

Planning & Preparation Calendar

December 6, 2021	Draft Budget Calendar Presented to Superintendent
December 14, 2021	Draft Budget Calendar Presented at Board Meeting
January 10, 2022	Budget Information Packets, Guidelines, and Enrollment Projections Provided to Executive Staff
February 7, 2022	Budget Requests Due from Executive Staff
March 7, 2022	Preliminary Budget Meeting with Executive Staff
April 18-22, 2022	Proposed Budget Meeting with Board Members
May 2, 2022	Proposed Budget Available Online for Inspection by Interested Citizens
May 24, 2022	Board Meeting for Approval of Initial 2022-2023 Budget
May 27, 2022	Proposed Budget Delivered to Arlington, Tennessee Board of Mayor and Alderman
June 6, 2022	Arlington, Tennessee Board of Mayor and Alderman Approval of Budget
August 1, 2022	Submit budget to State of Tennessee Commissioner of Education

GENERAL FUND REVENUE

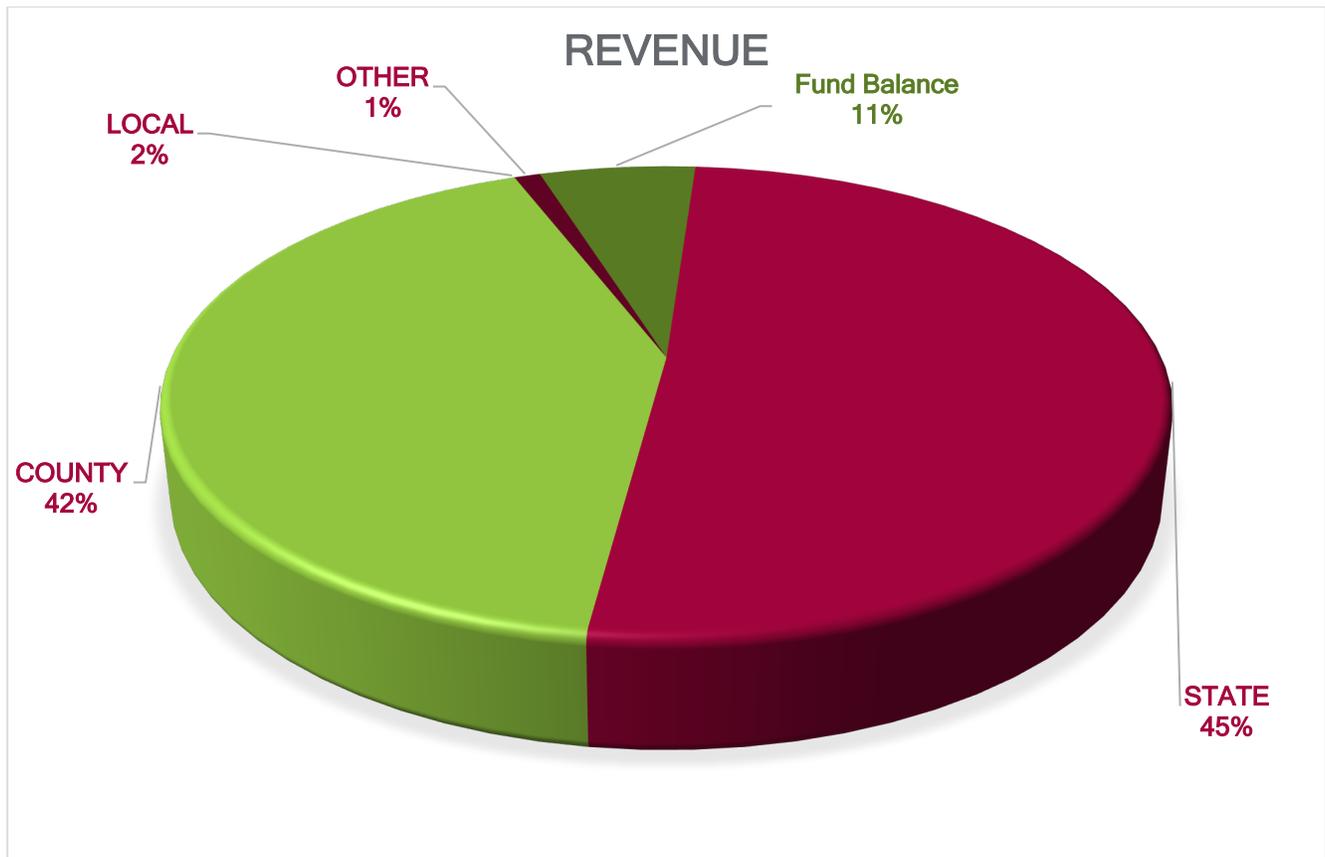
The three major sources of revenue for Arlington Community Schools are the State of Tennessee, Shelby County Government, and the Town of Arlington.

State of Tennessee funds consists primarily of Basic Education Program (BEP) funds that are projected to increase by \$1.1 Million based on a preliminary estimate. This preliminary estimate is provided by the Tennessee Department of Education based upon the 2021-2022 average daily membership (ADM) of students. BEP funding is based on ADM weighted for the 2nd, 3rd, 6th, and 7th attendance periods.

Shelby County Government funds come from two primary sources: property tax and sales tax. Educational revenues are shared between Memphis-Shelby County Schools and municipal school districts located within Shelby County, Tennessee based on the Weighted Full Time Equivalent Average Daily Attendance (WFTEADA) formula developed by the Tennessee Department of Education. The WFTEADA percentage varies each year for each of the school districts. The district's WFTEADA for the 2021-2022 school year was 3.647%.

Town of Arlington provides 15 cents equivalent payment to the school district. The amount projected for 2022-2023 school year is \$786,493 which is an increase of \$44,058 compared to the 2021-2022 school year.

GENERAL FUND REVENUE



The major sources of revenue are from State of Tennessee, Shelby County Government, utilization of fund balance and the Town of Arlington.

Subcategories:

- Tennessee Basic Education Program (BEP)
- Shelby County Property & Sales Taxes
- Arlington Community Schools Fund Balance
- Town of Arlington
- Tuition for Non-Resident Students & Other Miscellaneous Revenue

GENERAL FUND REVENUE

ACCT	FUNCTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
40000	County Taxes	22,547,886	21,246,500	23,516,500
43000	Charges for Services	425,641	503,421	410,100
44000	Other Local	118,560	166,700	122,000
46000	State of Tennessee	23,685,820	24,577,815	25,301,000
47000	Federal Government	75,210	45,000	50,000
49000	Other Sources	778,466	3,634,872	7,211,328
	REVENUE GRAND TOTAL	47,631,584	50,174,308	56,610,928

ORIGINAL

COUNTY TAXES REVENUE

ACCT	FUNCTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
40110	Current Property Tax	13,438,773	13,500,000	14,500,000
40120	Prior Year's Tax	98,813	190,000	130,000
40130	Circuit Court-Prior Year	103,394	130,000	105,000
40140	Interest & Penalty	91,086	15,000	15,000
40162	Pymt in Lieu of Taxes- Utility	104,613	100,000	100,000
40163	Pymt in Lieu of Taxes- Other	139,421	140,000	140,000
40210	Local Option Sales Tax	7,150,248	5,795,000	7,100,000
40240	Wheel Tax	1,213,719	1,200,000	1,200,000
40270	Business Tax	1,267	1,500	1,500
40275	Mixed Drink Tax	19,932	15,000	25,000
40610	Current Property Tax	186,620	160,000	200,000
	Total	22,547,886	21,246,500	23,516,500

CHARGES FOR SERVICES

ACCT	FUNCTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
43513	Tuition-Summer School	22,300	6,000	10,000
43517	Tuition-Other	403,040	497,121	400,000
43990	Other Charges for Services	300	300	100
	Total	425,641	503,421	410,100

OTHER LOCAL REVENUE

ACCT	FUNCTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
44120	Lease/Rentals	74,528	75,000	30,000
44170	Miscellaneous Refunds	11,301	1,700	2,000
44990	Other Local Revenue	32,731	90,000	90,000
	Total	118,560	166,700	122,000

STATE OF TENNESSEE REVENUE

ACCT	FUNCTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
46511	Basic Education Program	23,639,757	24,037,000	25,206,000
46590	Other State Funds	(18,999)	468,815	30,000
46610	Career Ladder	65,062	72,000	65,000
	Total	23,685,820	24,577,815	25,301,000

FEDERAL GOVERNMENT REVENUE

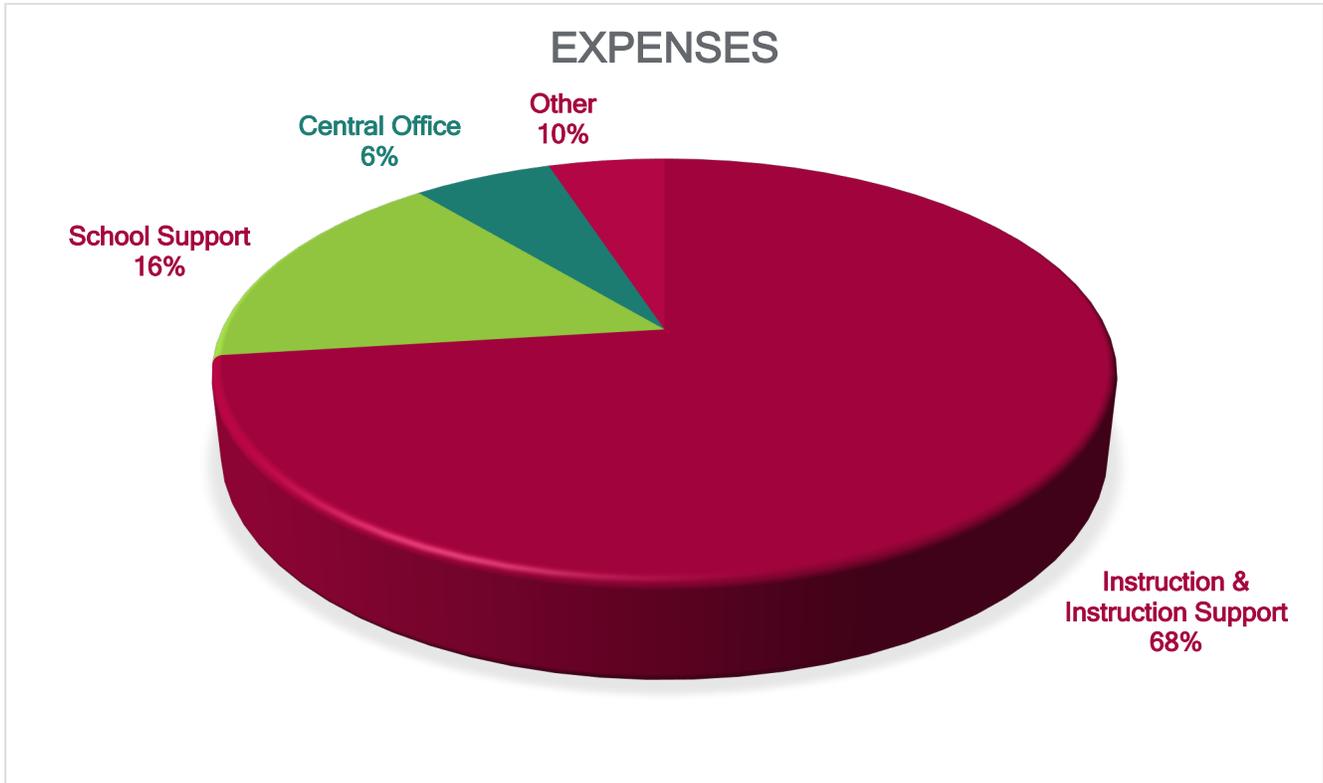
ACCT	FUNCTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
47590	Other Federal Thru State	75,210	45,000	50,000

OTHER SOURCES OF REVENUE

ACCT	FUNCTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
49700	Insurance Recovery	123,330	125,000	125,000
49800	Operating Transfers	655,136	796,435	804,493
49800	Fund Balance	-	2,713,437	6,281,835
	Total	778,466	3,634,872	7,211,328

ORIGINAL

GENERAL FUND EXPENDITURES



Instruction and Instruction Support consists of Regular Education Instruction, Alternative Education, Special Education, Career & Technical Education, Guidance, Office of Principal, Regular Education Support, Special Education Support, and Career & Technical Support.

School Support consists of Accountability & Other Student Support, Student Services & Attendance, Health Services, Operation of Plant, Maintenance of Plant, Safety & Security, Technology, Planning, Transportation, Transfers for Nutrition, and OPEB.

Central Office consists of Board of Education, Office of Superintendent, Fiscal Services, and Chief of Human Resources.

Other expenditures consist of Regular Capital Outlay projects.

ACCT	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
72310	Board of Education	5.3	5.3	5.3	1,265,226	996,469	1,449,375
72320	Director of Schools	4.7	4.7	4.7	785,098	891,505	943,949
72410	Office of Principal	36.0	36.0	36.0	2,748,486	2,911,319	2,956,962
71100	Regular Education Instruction	254.0	264.0	264.0	23,243,044	24,422,543	24,885,809
71150	Alternative Education	4.3	4.3	4.8	218,850	406,314	399,603
71200	Special Education Instruction	38.8	40.3	43.3	2,526,591	3,126,146	3,342,555
71300	Career & Technical Instruction	12.0	12.0	13.0	1,168,310	1,268,686	1,450,272
72130	Guidance	10.0	10.0	11.0	914,689	954,494	1,107,697
72210	Regular Education Support	12.84	20.34	20.34	1,653,060	2,087,257	2,783,393
72220	Special Education Support	5.33	5.33	5.83	968,091	1,262,361	1,401,081
72230	Career & Technical Support	0.83	0.83	0.83	79,080	120,264	146,489
72130	Accountability	3.0	3.03	3.0	408,815	460,490	459,353
72510	Fiscal Services	4.5	4.5	4.5	487,527	587,890	625,092
72520	Human Resources	4.3	4.25	4.25	476,807	508,850	533,717
72110	Student Services	8.2	8.25	9.25	670,505	754,908	925,173
72120	Health Services	4.2	4.5	5.0	261,407	367,572	390,094
72610	Operation of Plant	5.0	5.0	5.0	2,020,669	2,326,071	2,547,450
72620	Maintenance of Plant	5.5	5.5	6.5	722,570	875,895	1,066,076
72810	Safety	2.0	2.0	2.0	144,412	158,130	200,728
72250	Technology	3.0	3.0	4.0	713,903	781,297	921,447
72110	Planning	-	-	-	-	20,000	20,000
72710	Transportation	-	-	-	1,113,294	1,823,079	1,972,779
76100	Regular Capital Outlay	-	-	-	1,233,454	2,086,251	5,728,502
99100	Transfers Out	-	-	-	333,333	976,519	353,333
	EXPENSES GRAND TOTAL	423.8	443.13	452.6	44,157,221	50,174,308	56,610,928

BOARD OF EDUCATION 72310

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
118	Secretary to Board	0.3	0.3	0.3	18,515	19,263	19,650
191	Board Member	5.0	5.0	5.0	31,835	32,472	33,125
201	Social Security				3,074	3,208	3,272
204	State Retirement				1,370	1,425	3,905
206	Life Insurance				155	4,533	4,535
207	Medical Insurance				662,699	299,290	382,820
212	Medicare				719	750	765
305	Audit Services				48,750	55,000	77,000
320	Dues & Memberships				9,468	15,000	15,000
355	Travel				-	250	250
399	Other Contracted Services				2,000	14,500	35,500
499	Other Supplies & Materials				576	1,000	1,000
505	Judgments				-	21,777	164,552
506	Liability Insurance				17,277	40,000	80,000
510	Trustee Commission				347,153	350,000	450,000
513	Workmen's Compensation Insurance				111,802	102,000	105,000
524	Staff Development				2,352	25,000	62,000
599	Other Charges				7,481	7,000	7,000
701	Admin Equipment				-	4,000	4,000
	TOTAL	5.3	5.3	5.3	1,265,226	996,469	1,449,375

Overview: This budget includes salaries and benefits for school board members and the secretary to the board, retiree's insurance, audit services, legal judgments, legal liability insurance, Shelby County Trustee's commission, and worker's compensation insurance.

DIRECTOR OF SCHOOLS 72320

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
101	County Official	1.0	1.0	1.0	199,274	217,310	213,810
117	Career Ladder				2,000	2,000	2,000
161	Secretary	1.7	1.7	1.7	104,921	109,159	111,345
189	Other Salaries	2.0	2.0	2.0	258,432	274,695	282,920
201	Social Security				29,516	34,399	37,825
204	State Retirement				46,797	52,001	57,929
206	Life Insurance				2,854	3,354	5,393
207	Medical Insurance				56,348	56,340	64,180
208	Dental Insurance				1,524	1,600	1,850
212	Medicare				8,095	8,747	8,846
217	Hybrid Retirement				6,303	5,000	5,100
299	Other Fringe Benefits				3,586	4,150	4,500
320	Dues & Memberships				5,723	9,750	17,500
348	Postal Charges				-	400	400
355	Travel				388	1,500	1,700
399	Other Contracted Services				27,761	41,500	45,250
435	Office Supplies				3,352	8,000	8,000
524	Staff Development				5,241	21,500	23,500
599	Other Charges				17,550	26,600	31,800
701	Admin Equipment				5,433	13,500	20,100
	TOTAL	4.7	4.7	4.7	785,098	891,505	943,949

Overview: This budget includes salaries and benefits for the Superintendent, General Counsel, Director of Communications & Planning and secretaries.

OFFICE OF PRINCIPAL 72410

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
104	Principals	5.0	5.0	5.0	569,203	556,700	568,350
117	Career Ladder				6,000	7,000	5,000
139	Assistant Principal	10.0	10.0	10.0	913,409	934,100	947,900
161	Secretary(s)	5.0	5.0	5.0	169,679	175,700	180,200
162	Clerical	16.0	16.0	16.0	485,159	500,200	513,000
201	Social Security				125,596	134,769	137,296
204	State Retirement				198,039	201,790	171,266
206	Life Insurance				6,361	11,441	15,221
207	Medical Insurance				220,322	328,200	338,400
212	Medicare				29,374	31,519	32,110
217	Hybrid Retirement				6,644	6,000	6,120
355	Travel				-	600	600
471	Software				2,200	2,300	2,500
524	Staff Development				1,500	6,000	24,000
599	Other Charges				15,000	15,000	15,000
	TOTAL	36.0	36.0	36.0	2,748,486	2,911,319	2,956,962

Overview: This budget includes salaries and benefits for the school principals, assistant principals, financial secretaries, clerical assistants, attendance clerks, and special education clerical staff. This budget also includes an allocation for school faculty staff morale and software for visitor's driver's license scanner.

Regular Education Instruction 71100

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
116	Teachers	242	250	250	14,967,370	16,059,100	16,421,000
117	Career Ladder				35,000	40,000	35,000
163	Educational Assistants	12	14	14	257,345	322,400	328,000
188	Bonus Payments				615,734	113,000	100,000
189	Other Salaries				296,111	350,000	350,000
195	Substitute Teachers				186,618	250,000	300,000
201	Social Security				947,778	1,062,289	1,087,108
204	State Retirement				1,429,551	1,644,145	1,492,113
206	Life Insurance				45,381	116,267	117,772
207	Medical Insurance				1,924,697	2,402,090	2,481,600
212	Medicare				222,249	248,420	254,243
217	Hybrid Retirement				82,351	104,000	106,080
336	Maintenance & Repair-Equipment				110,158	123,000	123,000
399	Other Contracted Services				15,000	15,000	15,000
429	Instructional Supplies & Material				299,518	496,168	366,215
430	Textbooks-Electronic				754,785	200,000	575,000
449	Textbooks-Bound				13,797	60,000	50,000
471	Software				113,125	172,337	276,830
499	Other Supplies & Materials				-	5,000	5,000
535	Fee Waivers				10,000	10,000	10,000
599	Other Charges				45,012	73,150	76,150
722	Regular Instruction Equip				600,057	87,363	315,694
	Summer Camps				271,406	468,812	-
	TOTAL	254	264	264	23,243,044	24,422,543	24,885,809

Overview: This budget includes salaries and benefits for regular teachers, ESL, educational assistants, coaching stipends, regular education, and summer school.

Alternative Education Instruction 71150

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
116	Teachers	2.5	2.5	3.0	144,974	237,900	228,000
117	Career Ladder				1,000	1,000	1,000
128	Homebound Teacher	0.8	0.8	0.8	12,124	25,000	30,000
139	Assistant Principals				9,131	15,000	15,300
163	Educational Assistants	1.0	1.0	1.0	10,293	20,700	21,100
195	Substitute Teachers				436	2,000	2,000
201	Social Security				10,837	18,130	18,439
204	State Retirement				15,092	25,764	25,398
206	Life Insurance				462	1,499	1,780
207	Medical Insurance				8,570	48,910	45,120
212	Medicare				2,535	4,259	4,312
217	Hybrid Retirement				1,187	1,000	2,000
355	Travel				-	100	100
429	Instructional Supplies & Materials				846	1,225	1,225
449	Textbooks-Bound				49	500	500
499	Other Supplies				208	625	625
524	Staff Development				233	2,000	2,000
599	Other Charges				243	400	400
790	Other Equipment				-	300	300
	TOTAL	4.3	4.3	4.8	218,850	406,314	399,603

Overview: This budget includes salaries and benefits for alternative education teachers, STEP Program teacher and assistant, and homebound teacher.

Special Education Instruction 71200

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
116	Teachers	24.0	25.0	26.0	1,380,457	1,620,000	1,733,000
117	Career Ladder				2,000	2,000	2,000
128	Homebound Teachers	0.8	0.8	0.8	-	25,000	25,000
163	Educational Assistant	11.0	11.0	13.0	271,756	295,000	344,550
171	Speech Pathologist	3.0	3.5	3.5	206,774	255,136	239,750
195	Substitute Teacher				40,165	45,000	50,000
201	Social Security				110,898	139,013	148,447
204	State Retirement				166,065	202,255	199,275
206	Life Insurance				5,510	14,930	16,114
207	Medical Insurance				232,951	362,900	407,020
212	Medicare				25,942	32,511	34,717
217	Hybrid Retirement				12,582	14,000	14,280
311	Contracts w/ Other School Systems				-	10,000	10,000
312	Contracts w/ Private Agencies				14,220	40,000	40,000
336	Maintenance & Repair-Equipment				-	3,000	3,000
429	Instructional Supplies & Materials				41,858	45,400	55,400
725	Special Education Equipment				15,413	20,000	20,000
	TOTAL	38.8	40.3	43.3	2,526,591	3,126,146	3,342,555

Overview: This budget includes salaries and benefits for special education resource teachers, special education preschool, functional skills teachers, extended school year, homebound teacher, special education assistants, and speech pathologists. Vision and oral school for the deaf services are contracted.

Career & Technical Instruction 71300

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
116	Teachers	12.0	12.0	13.0	779,685	772,800	851,500
117	Career Ladder				-	2,000	2,000
195	Substitute Teacher				7,268	19,000	20,000
201	Social Security				45,398	49,216	54,157
204	State Retirement				69,292	73,804	74,169
206	Life Insurance				2,331	5,326	5,853
207	Medical Insurance				110,092	110,400	122,200
212	Medicare				10,619	11,510	12,666
217	Hybrid Retirement				6,298	6,000	6,000
429	Instructional Supplies & Materials				75,443	80,130	137,725
449	Textbooks				9,348	10,000	40,000
471	Software				-	-	2,000
499	Other Supplies				3,962	25,500	39,500
599	Other Charges				1,550	73,000	25,000
730	Vocational Equip				47,024	30,000	57,500
	TOTAL	12.0	12.0	13.0	1,168,310	1,268,686	1,450,272

Overview: This budget includes salaries and benefits for career and technical teachers. Supplies and materials for business, health sciences, nursing, family and consumer science, leisure craft, marketing, STEM, and cybersecurity.

Guidance 72130

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
117	Career Ladder				2,000	2,000	2,000
123	Guidance Personnel	10.0	10.0	11.0	704,715	725,000	821,150
201	Social Security				41,646	45,075	51,035
204	State Retirement				67,594	71,780	71,532
206	Life Insurance				2,035	4,997	5,644
207	Medical Insurance				83,923	92,000	103,400
212	Medicare				9,739	10,542	11,936
217	Hybrid Retirement				3,037	3,100	4,000
499	Other Supplies				-	-	5,000
524	In-Serv/Staff Dev				-	-	20,000
599	Other Charges				-	-	2,000
790	Other Equipment				-	-	10,000
	TOTAL	10.0	10.0	11.0	914,689	954,494	1,107,697

Overview: This budget includes salaries, benefits, and other costs for guidance counselors at Arlington Elementary, Donelson Elementary, Arlington Middle, and Arlington High.

Regular Education Support 72210

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	3.0	4.0	4.0	312,080	426,767	439,724
117	Career Ladder				3,500	4,500	5,000
129	Librarians	5.0	5.0	5.0	367,159	374,600	382,000
138	Instructional Computer Personnel	3.0	4.0	4.0	202,577	284,000	293,000
162	Clerical Personnel	0.34	0.34	0.34	15,233	15,540	15,849
189	Other Salaries	1.5	7.0	7.0	151,343	194,380	199,424
196	In-Service Training				42,869	45,000	45,000
201	Social Security				64,960	83,377	85,560
204	State Retirement				103,752	134,762	113,137
206	Life Insurance				2,946	8,934	9,176
207	Medical Insurance				95,295	146,248	144,196
212	Medicare				15,192	19,499	20,010
217	Hybrid Retirement				1,632	3,300	3,500
308	Consultants				1,000	20,000	20,000
355	Travel				-	200	13,200
399	Other Contracted Services				-	25,000	25,000
432	Library Books				36,588	28,000	31,807
471	Software				5,475	40,000	40,000
499	Other Supplies				6,171	24,000	9,000
524	Staff Development				40,650	118,000	116,000
599	Other Charges				18,278	54,750	64,250
790	Other Equipment				166,360	36,400	708,560
	TOTAL	12.84	20.34	20.34	1,653,060	2,087,257	2,783,393

Overview: This budget includes salaries and benefits for Chief of Academics, supervisor of elementary education, supervisor of secondary education, supervisor of middle school education, instructional technology supervisor, librarians, instructional technology facilitators, shared clerical staff, school nutrition monitors, TV station engineer consultant, and stipends for summer curriculum work.

Regular education support also includes library software, library books and teacher laptops.

Special Education Support 72220

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	1.0	1.0	1.0	110,170	102,128	104,170
117	Career Ladder				4,000	4,000	4,000
124	Psychological Personnel	2.0	2.0	2.0	169,041	169,500	178,000
161	Secretary	0.33	0.33	0.33	14,785	15,083	15,383
189	Other Salaries	2.0	2.0	2.5	140,928	173,634	180,111
201	Social Security				25,825	28,486	29,863
204	State Retirement				39,937	44,217	41,857
206	Life Insurance				1,256	3,167	3,311
207	Medical Insurance				40,691	48,636	54,802
212	Medicare				6,040	6,660	6,984
217	Hybrid Retirement				1,733	2,700	3,000
308	Consultants				-	5,000	5,000
312	Contracts with Private Agencies				-	610,650	726,100
355	Travel				-	500	500
399	Other Contracted Services				400,642	-	-
412	Diesel Fuel				-	15,000	15,000
499	Other Supplies				7,518	15,000	15,000
524	Staff Development				4,528	15,000	15,000
599	Other Charges				165	1,000	1,000
790	Other Equipment				832	2,000	2,000
	TOTAL	5.33	5.33	5.83	968,091	1,262,361	1,401,081

Overview: This budget includes salaries and benefits for special education support supervisor, psychologist, nurses, shared clerical, behavior interventionist, and special education consulting teacher.

Special education support also includes occupational therapy, physical therapy, and audiology contracted services. Special education bus contracted services and diesel fuel are included.

Career & Technical Education Support 72230

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	0.5	0.5	0.5	47,398	49,564	49,606
117	Career Ladder				500	500	500
161	Secretary	0.33	0.33	0.33	14,785	15,081	15,383
201	Social Security				3,688	4,132	4,060
204	State Retirement				5,979	6,027	5,691
206	Life Insurance				181	458	447
207	Medical Insurance				5,416	9,136	10,802
212	Medicare				863	966	950
217	Hybrid Retirement				270	400	500
355	Travel				-	6,000	25,550
499	Other Supplies				-	1,000	1,000
524	Staff Development				-	20,000	25,000
599	Other Charges				-	7,000	7,000
	TOTAL	0.83	0.83	0.83	79,080	120,264	146,489

Overview: This budget includes salaries and benefits for supervisor of career and technical and shared secretary.

Career and technical support also includes travel and professional development for competitions for welding and cybersecurity, STEM, APEX, and buses for CTE competitions.

Accountability 72130

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
162	Clerical Personnel	0.5	0.5	0.5	21,963	22,902	23,307
189	Other Salaries	2.50	2.53	2.5	261,375	269,160	270,388
201	Social Security				16,880	18,107	18,209
204	State Retirement				28,344	29,433	25,221
206	Life Insurance				809	2,008	2,019
207	Medical Insurance				24,966	27,876	28,200
212	Medicare				3,948	4,235	4,259
217	Hybrid Retirement				56	20	1,000
322	Evaluation & Testing				34,465	38,000	56,000
355	Travel				-	-	150
471	Software				270	-	500
499	Other Supplies				6,010	5,000	5,000
524	Staff Development				2,446	10,900	10,600
599	Other Charges				-	23,000	8,000
790	Other Equipment				7,283	9,850	6,500
	TOTAL	3.0	3.03	3.0	408,815	460,491	459,353

Overview: This budget includes salaries and benefits for Chief of Accountability & Student Services, accountability support coordinator, supervisor, and shared clerical. Accountability also includes student evaluation and testing.

Fiscal Services 72510

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	1.0	2.0	2.0	86,603	213,500	223,250
119	Accountants	2.0	1.0	1.0	150,183	67,226	68,600
122	Purchasing Personnel	0.5	0.5	0.5	29,856	31,476	32,800
162	Clerical	1.0	1.0	1.0	43,434	44,805	46,615
201	Social Security				17,787	20,633	23,018
204	State Retirement				22,532	26,019	32,974
206	Life Insurance				882	1,154	2,552
207	Medical Insurance				46,843	43,900	47,300
212	Medicare				4,160	4,877	5,383
217	Hybrid Retirement				3,295	2,600	3,000
320	Dues & Memberships				2,359	3,500	3,000
355	Travel				-	500	500
399	Other Contracted Services				3,000	6,500	6,500
435	Office Supplies				2,827	3,000	3,000
471	Software				56,091	80,000	80,000
499	Other Supplies				349	1,500	1,500
524	Staff Development				6,831	28,000	30,500
599	Other Charges				3,855	5,700	5,600
701	Admin Equipment				6,640	3,000	9,000
	TOTAL	4.5	4.5	4.5	487,527	587,890	625,092

Overview: This budget includes salaries and benefits for Chief Financial Officer, Financial Reporting & Payroll Supervisor, Financial Analyst, Purchasing, and Clerical. Fiscal services also includes GASB and OPEB studies, software for finance, purchasing, payroll, nutrition, and school accounting.

Human Resources 72520

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	1.3	1.25	1.25	145,272	153,200	159,000
161	Secretary	1.0	1.0	1.0	61,718	64,211	65,500
189	Other Salaries	2.0	2.0	2.0	98,314	103,105	106,500
201	Social Security				17,540	19,872	20,522
204	State Retirement				26,536	28,161	31,545
206	Life Insurance				855	2,203	2,275
207	Medical Insurance				46,573	46,000	49,950
210	Unemployment Compensation				17,295	13,000	8,000
212	Medicare				4,102	4,647	4,800
217	Hybrid Retirement				1,799	1,500	2,000
320	Dues & Memberships				625	1,200	1,500
355	Travel				-	400	400
399	Other Contracted Services				20,000	22,000	28,000
411	Data Processing Supplies				690	850	875
435	Office Supplies				5,792	5,800	5,800
524	Staff Development				10,698	26,500	27,000
599	Other Charges				9,178	9,700	10,200
701	Admin Equipment				9,820	6,500	9,850
	TOTAL	4.3	4.25	4.25	476,807	508,850	533,717

Overview: This budget includes salaries and benefits for Chief of Human Resources, shared supervisor, secretary, district receptionist and employee benefits specialist.

Student Services 72110

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	1.7	1.75	2.75	173,256	178,730	296,033
162	Clerical Personnel	0.5	0.5	0.5	21,963	22,850	23,307
189	Other Salaries	4.0	4.0	4.0	132,844	140,800	145,000
201	Social Security				19,431	21,228	28,789
204	State Retirement				29,078	31,219	45,050
206	Life Insurance				989	2,353	3,192
207	Medical Insurance				27,935	55,000	88,150
212	Medicare				4,544	4,965	6,733
217	Hybrid Retirement				1,359	1,800	2,000
130	Social Worker	2.0	2.0	2.0	121,717	126,700	120,800
201	Social Security				7,240	7,855	7,490
204	State Retirement				10,885	11,850	10,498
206	Life Insurance				368	871	830
207	Medical Insurance				13,712	18,400	18,800
212	Medicare				1,693	1,837	1,752
217	Hybrid Retirement				984	1,200	1,500
355	Travel				-	150	150
399	Other Contracted Services				12,865	11,450	11,450
499	Other Supplies				4,600	4,000	4,000
471	Software				68,109	86,000	80,000
524	Staff Development				2,351	17,000	17,000
599	Other Charges				13,134	5,500	5,500
704	Attendance Equip				6,150	3,150	7,150
	TOTAL	8.2	8.25	9.25	670,505	754,908	925,173

Overview: This budget includes salaries and benefits for shared supervisor, shared clerical, student management personnel, in-school suspension monitors, study hall monitor and social transition specialists.

Software for the student management system is included.

Health Services 72120

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
131	Medical Personnel	4.2	4.5	5.0	184,187	263,584	271,000
201	Social Security				10,454	15,735	16,802
204	State Retirement				13,240	21,471	23,550
206	Life Insurance				556	1,753	1,863
207	Medical Insurance				30,420	36,100	47,000
212	Medicare				2,445	3,679	3,930
217	Hybrid Retirement				3,105	4,700	5,500
355	Travel				-	150	150
399	Other Contracted Services				12,583	12,550	14,550
413	Medical Supplies				786	900	900
499	Other Supplies				986	1,200	1,200
524	Staff Development				758	750	750
599	Other Charges				112	900	900
735	Health Equipment				1,775	4,100	2,000
	TOTAL	4.2	4.5	5.0	261,407	367,572	390,094

Overview: This budget includes salaries and benefits for portion of Coordinated School Health Supervisor, school nurses, and nurse substitutes.

Operation of Plant 72610

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	5.0	5.0	5.0	257,404	268,600	280,000
189	Other Salaries				11,194	15,000	15,000
201	Social Security				15,174	18,324	18,290
204	State Retirement				19,646	19,966	21,830
206	Life Insurance				774	2,087	2,028
207	Medical Insurance				40,271	26,000	47,000
212	Medicare				3,549	4,401	4,278
217	Hybrid Retirement				1,830	3,000	3,500
328	Janitorial Services				665,380	800,910	941,725
355	Travel				19	300	300
399	Other Contracted Services				123,442	120,622	135,000
410	Custodial Supplies				10,996	11,500	11,000
415	Electricity				737,368	830,000	850,000
499	Other Supplies				287	1,000	3,000
502	Building Insurance				129,966	150,000	200,000
599	Other Charges				393	9,360	9,500
720	Operation Equip				2,976	45,000	5,000
	TOTAL	5.0	5.0	5.0	2,020,669	2,326,071	2,547,450

Overview: This budget includes salaries and benefits for school plant managers, contracted janitorial services, light, gas and water for all buildings, and building insurance for all buildings.

Maintenance of Plant 72620

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	1.0	1.0	1.0	100,125	107,199	117,081
161	Secretary	0.5	0.5	0.5	29,855	31,477	32,750
167	Maintenance Personnel	4.0	4.0	4.0	270,318	285,120	313,100
189	Other Salaries	-	-	1.0	-	-	40,343
201	Social Security				23,337	26,238	31,203
204	State Retirement				28,873	31,216	42,242
206	Life Insurance				1,205	1,409	3,459
207	Medical Insurance				46,019	46,600	61,100
212	Medicare				5,458	6,136	7,297
217	Hybrid Retirement				5,963	5,000	6,500
335	Maint & Repair - Buildings				126,968	180,000	195,000
336	Maint & Repair - Equipment				1,508	6,000	6,000
338	Maint & Repair - Vehicles				4,875	6,500	8,000
355	Travel				310	500	500
399	Other Contracted Services				38,505	48,000	54,000
425	Gasoline				4,754	11,000	18,000
499	Other Supplies				1,996	3,000	4,000
524	Staff Development				210	7,500	7,500
599	Other Charges				2,455	4,500	4,500
701	Admin Equipment				515	3,500	3,500
717	Maintenance Equip				29,321	65,000	110,000
	TOTAL	5.5	5.5	6.5	722,570	875,895	1,066,076

Overview: This budget includes salaries and benefits for Chief of Operations and operations staff. The maintenance budget includes maintenance and repairs for all buildings.

Safety 72810

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
189	Other Salaries	2.0	2.0	2.0	84,767	93,340	95,240
201	Social Security				4,685	5,787	5,905
204	State Retirement				6,078	6,807	9,048
206	Life Insurance				252	342	655
207	Medical Insurance				16,707	16,800	18,800
212	Medicare				1,096	1,353	1,381
217	Hybrid Retirement				1,551	2,000	2,500
399	Other Contracted Services				5,000	5,500	6,000
499	Other Supplies				-	200	200
524	Staff Development				-	1,000	1,000
790	Other Equipment				24,276	25,000	60,000
	TOTAL	2.0	2.0	2.0	144,412	158,130	200,728

Overview: This budget includes salaries and benefits for school security officers. The security budget also includes security equipment for schools.

Technology 72250

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	1.0	1.0	1.0	84,175	88,717	93,405
189	Other Salaries	2.0	2.0	3.0	139,337	144,110	220,000
201	Social Security				12,845	13,399	19,431
204	State Retirement				16,220	17,187	28,192
206	Life Insurance				672	1,996	2,654
207	Medical Insurance				28,684	33,450	47,600
212	Medicare				3,004	3,918	4,544
217	Hybrid Retirement				2,550	2,100	2,500
307	Communication				66,747	95,200	85,200
308	Consultants				38,400	19,500	38,700
350	Internet				119,873	125,000	110,000
355	Travel				-	200	200
470	Cabling				4,485	20,000	20,000
471	Software				32,002	49,600	74,600
499	Other Supplies				735	800	800
524	Staff Development				-	11,120	8,120
599	Other Charges				93,840	124,000	134,500
790	Other Equipment				70,334	31,000	31,000
	TOTAL	3.0	3.0	4.0	713,903	781,297	921,447

Overview: This budget includes salaries and benefits for network and technology staff. The technology budget also includes internet and software costs.

Planning 72110

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
399	Other Contracted Services	-	20,000	20,000

Overview: This budget includes contracted services for district strategic planning.

Transportation 72710

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
311	Contracts w/ Other School Systems	56,118	66,146	90,000
312	Contracts w/ Private Agencies	971,248	1,636,779	1,636,779
412	Diesel Fuel	85,928	120,154	246,000
TOTAL		1,113,294	1,823,079	1,972,779

Overview: This budget includes contracted services and fuel for student transportation.

Regular Capital Outlay 76100

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
304	Architects	-	50,000	50,000
399	Other Contracted Services	-	35,250	-
706	Building Construction	21,050	30,000	-
707	Building Improvements	-	695,000	2,508,500
724	Site Development	54,000	-	25,000
799	Other Capital Outlay	1,158,404	1,276,000	3,145,000
TOTAL		1,233,454	2,086,250	5,728,502

Overview: This budget includes regular capital outlay projects for schools that includes Fine Arts expansion, parking lot extension, HVAC partial replacements, track resurfacing, and other capital projects.

Transfers Out 99100

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
590	Transfers Out	-	643,186	20,000
000	Debt Service	333,333	333,333	333,333
TOTAL		333,333	976,519	353,333

Overview: This budget includes transfers from the general fund to the private purpose trust fund for OPEB. Debt service includes the building fee payable to Shelby County Schools.

OTHER FUNDS 2022-2023

Arlington Community Schools

ACS Board of Education Approved on May 24, 2022
Town of Arlington Approved on June 6, 2022

JEFFERY MAYO,
SUPERINTENDENT

KAY WILLIAMS,
SCHOOL BOARD CHAIR

MIRACLE ROBERTS,
CHIEF FINANCIAL OFFICER

12060 Arlington Trail
Arlington TN 38002





Board of Education

KAY WILLIAMS
 LYLE CONLEY
 SCOTT BENJAMIN
 HUGH LAMAR
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JEFFERY MAYO
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 VALERIE SPEAKMAN
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 TODD GOFORTH
 ROCHELLE DOUGLAS
 TIM RUFF
 TYLER HILL

SUPERINTENDENT
 CHIEF OF HUMAN RESOURCES
 GENERAL COUNSEL
 CHIEF FINANCIAL OFFICER
 CHIEF OF ACADEMICS
 CHIEF OF ACCOUNTABILITY
 CHIEF OF OPERATIONS
 DIRECTOR OF COMMUNICATIONS

ARLINGTON COMMUNITY SCHOOLS PROFILE

Arlington Community Schools (ACS) is a K-12 public school system located in Arlington, Tennessee. Our system serves approximately 4,900 students and consists of four schools: Arlington Elementary, Donelson Elementary, Arlington Middle, and Arlington High. Our system's mission is to empower and to inspire all students towards lifetime learning, career success, and good citizenship.

ACS was established by the Town of Arlington and began operations in July 2014. This budget presents the projected revenues and expenditures based on the projected enrollment of students for the 2022-2023 school year. Arlington Community Schools offers a rigorous and supportive academic environment at all schools. Our system's vision is to fully engage all students and to inspire our staff, parents, and community to create an environment where students can achieve their highest potential and become productive citizens in an ever changing, challenging world.

BUDGET HIGHLIGHTS

Funds

This budget includes Federal Grants, School Nutrition, Discretionary Grants, Education Capital Project, and Private Purpose Trust funds.

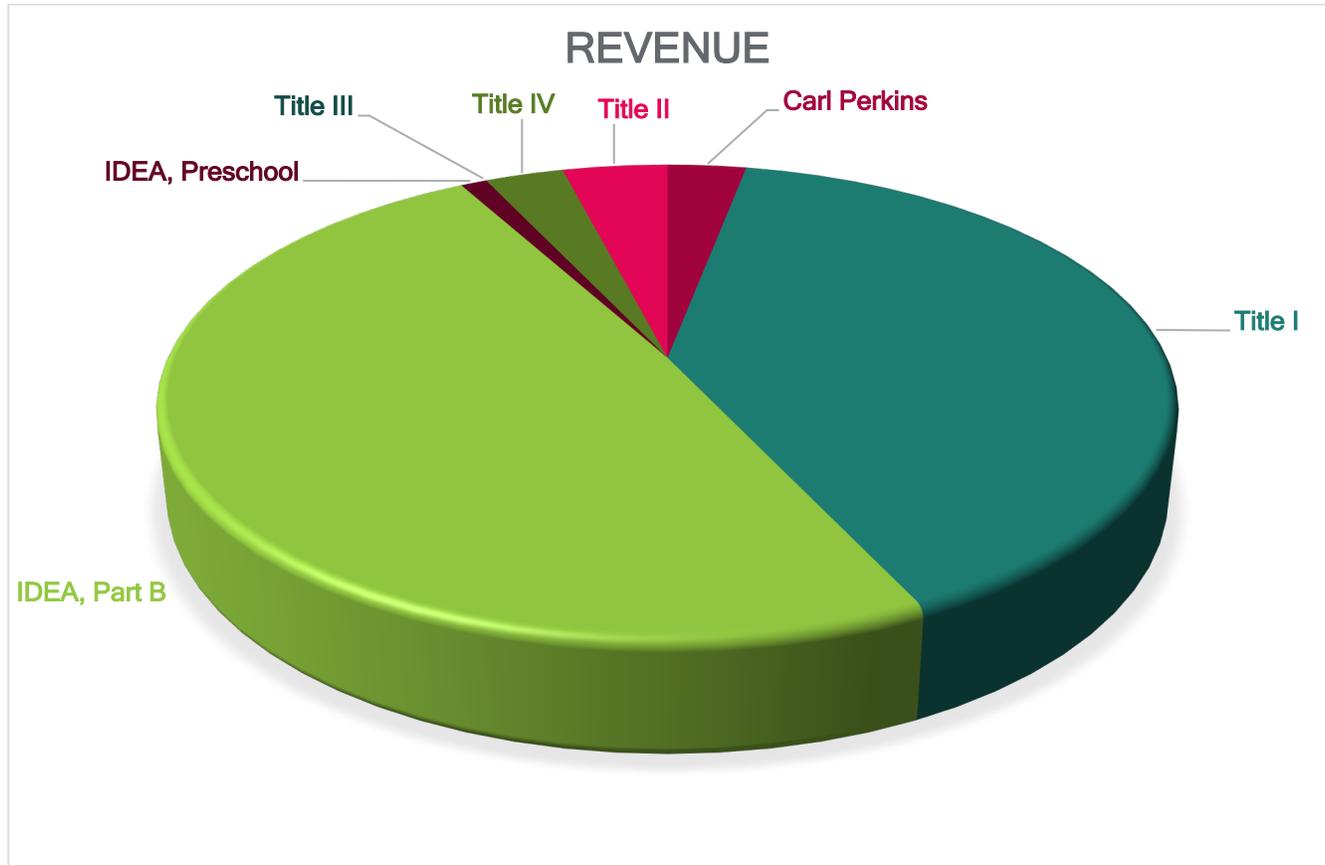
Revenue

The major sources of revenue for these funds consists of federal through state grants (e.g. Title I, ESSER, IDEA, Carl Perkins), United States Department of Agriculture (USDA), state issued discretionary grants, and Shelby County Government capital projects bonds issued.

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FEDERAL PROJECTS REVENUE



FUNC	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
47131	Carl Perkins	57,361	55,375	55,375
47141	Title I, Part A	917,025	890,268	890,268
47143	IDEA, Part B	898,472	1,268,879	1,268,879
47145	IDEA, Preschool	3,038	34,014	34,014
47146	English Lang Title III	6,889	9,873	9,873
47147	Title IV	55,341	67,024	67,024
47189	Title II	75,268	70,356	70,356
	REVENUE TOTAL	1,860,393	2,395,789	2,395,789

CARL PERKINS 0800

Func	Obj	DESCRIPTION	2021 Actual	2022 Budget	2023 Budget
71300	429	Instructional Supplies	26,127	32,494	742
71300	499	Other Supplies	9,600	9,504	4,944
71300	730	Vocational Equip	18,542	429	30,225
72130	355	Travel	-	4,072	11,075
72130	524	Staff Development	2,887	6,975	8,089
72230	524	Staff Development	-	1,700	-
72230	599	Other Charges	206	200	300
99100	504	Transfers Out	-	-	-
TOTAL			57,361	55,375	55,375

Overview

The Carl D. Perkins Career and Technical grant is a source of federal funding through states for the improvement of secondary career and technical education programs. The purpose is to develop more fully the academic, career, and technical skills of students who elect to enroll in career and technical education programs.

TITLE I, PART A 0100

Func	Obj	Description	2021 FTE	2022 FTE	2023 FTE	2021 Actual	2022 Budget	2023 Budget
71100	116	Teachers	4.0	3.0	3.0	291,534	246,611	246,611
71100	195	Sub Teachers				8,915	21,825	21,825
71100	201	Social Security				17,375	17,460	17,460
71100	204	State Retirement				29,838	25,019	25,019
71100	206	Life Insurance				860	1,502	1,502
71100	207	Medical Insurance				38,852	23,975	23,975
71100	212	Medicare				4,075	4,040	4,040
71100	399	Contracted Services				6,656	-	-
71100	429	Instructional Supplies				84,442	73,050	73,050
71100	599	Other Charges				-	5,000	5,000
71100	722	Regular Instruction Equipment				63,597	87,389	87,389
72130	599	Other Charges				9,324	7,742	7,742
72210	399	Contracted Services				124,525	153,252	153,252
72210	524	Professional Development				108,983	106,860	106,860
72710	312	Contracts w/ Private Agencies				-	3,250	3,250
99100	504	Transfers Out				810	91	91
		TOTAL	4.0	3.0	3.0	789,786	777,339	777,339

Overview

Title I, Part A of the Elementary and Secondary Education Act, as amended by the Every Student Succeeds Act (ESEA) provides financial assistance to schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Funds are allocated through statutory formula based primarily on census poverty estimates.

-U.S. Department of Education

CONSOLIDATED ADMINISTRATION

0010

Func	Obj	Description	2021 FTE	2022 FTE	2023 FTE	2021 Actual	2022 Budget	2023 Budget
72210	105	Supervisor	1.0	1.0	1.0	102,943	106,304	106,304
72210	201	Social Security				6,242	6,575	6,575
72210	204	State Retirement				10,572	10,992	10,992
72210	206	Life Insurance				310	756	756
72210	207	Medical Insurance				6,651	8,850	8,850
72210	212	Medicare				1,460	1,595	1,595
72210	524	Staff Development				-	3,924	3,924
99100	504	Transfers Out				947	1,004	1,004
		TOTAL	1.0	1.0	1.0	129,125	140,000	140,000

Overview

Consolidated Administration reflects employees who spend their time administering federally funded grants such as Title I, Part A and Title II.

IDEA, PART B

0900

Func	Obj	Description	2021 FTE	2022 FTE	2023 FTE	2021 Actual	2022 Budget	2023 Budget
71200	163	Educational Assistants	21.0	21.0	22.0	469,403	530,110	530,110
71200	171	Speech Pathologist	2.0	2.0	2.0	145,980	132,740	132,740
71200	189	Other Salaries & Wages					16,644	16,644
71200	201	Social Security				35,047	47,065	47,065
71200	204	State Retirement				43,427	55,742	55,742
71200	206	Life Insurance				1,781	4,683	4,683
71200	207	Medical Insurance				118,821	139,200	139,200
71200	212	Medicare				8,196	10,105	10,105
71200	312	Con w/ Private Agencies				-	4,743	4,743
71200	429	Instructional Supplies				942	110,017	110,017
71200	499	Other Supplies				1,863	107,402	107,402
71200	725	SPED Equip				450	5,000	5,000
72220	131	Medical Personnel	-	1.0	1.0	-	19,965	19,965
72220	201	Social Security				-	1,240	1,240
72220	204	State Retirement				-	1,380	1,380
72220	206	Life Insurance				-	140	140
72220	207	Medical Insurance				-	-	-
72220	212	Medicare				-	290	290
72220	499	Other Supplies				180	5,000	5,000
72220	524	Staff Development				270	31,985	31,985
72220	599	Other Charges				1,235	7,000	7,000
72220	790	Other Equip				22,779	3,000	3,000
72710	312	Con w/ Private Agencies				-	3,000	3,000
72710	425	Gasoline				-	1,929	1,929
72710	433	Lubricants				-	250	250
72710	450	Tires & Tubes				-	250	250
72710	504	Transfers Out				48,097	30,000	30,000
		TOTAL	23.0	23.0	24.0	898,472	1,268,879	1,268,879

IDEA, PART B 0900

Overview

IDEA, Part B funds assist the district in meeting the excess costs of providing special education and related services to children with disabilities. IDEA contains a local “maintenance of effort” requirement. Under this requirement, the district must maintain its total expenditures on special education from one year to the next.

ORIGINAL

IDEA, PRESCHOOL 0910

Func	Obj	DESCRIPTION	2021 Actual	2022 Budget	2023 Budget
71200	429	Instructional Supplies	1,937	21,000	21,000
71200	499	Other Supplies	-	5,781	5,781
71200	725	Special Education Equip	1,101	5,000	5,000
72220	524	Staff Development	-	2,233	2,233
TOTAL			3,038	34,014	34,014

Overview

The Preschool grant makes available special education and related services for children with disabilities ages three through five.

TITLE III, ENGLISH LANGUAGE 0300

Func	Obj	DESCRIPTION	2021 Actual	2022 Budget	2023 Budget
71100	399	Other Contracted Services	3,876	2,873	2,873
71100	429	Instructional Supplies	3,013	4,000	4,000
72210	524	Staff Development	-	3,000	3,000
TOTAL			6,889	9,873	9,873

Overview

The purpose of the Title III grant is to assist all English learners, including immigrant children and youth, to achieve at high levels in academic subjects so that all English learners can meet the same challenging State academic standards that all children are expected to meet.

-US Department of Education

TITLE IV 0410

Func	Obj	DESCRIPTION	2021 Actual	2022 Budget	2023 Budget
72130	499	Other Supplies & Materials	-	24,453	24,453
72210	399	Other Contracted Services	5,145	-	-
72210	499	Other Supplies	18,710	-	-
72210	524	Staff Development	6,532	500	500
99100	504	Transfers Out	133	100	100
TOTAL			30,521	25,053	25,053

Overview

The purpose of the Title IV grant is to support programs that prevent violence in and around schools; that prevent the illegal use of alcohol, tobacco and drugs; that involve parents and communities; and that are coordinated with efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement.

-US Department of Education

TITLE II 0200

Func	Obj	DESCRIPTION	2021 Actual	2022 Budget	2023 Budget
72210	189	Other Salaries & Wages	56,550	58,000	58,000
72210	201	Social Security	3,386	3,844	3,844
72210	204	State Retirement	5,527	5,957	5,957
72210	212	Medicare	792	856	856
72210	499	Other Supplies	8,032	9,000	9,000
72210	524	Staff Development	23,821	6,499	6,499
72210	599	Other Charges	-	1,000	1,000
99100	504	Transfers Out	96	100	100
TOTAL			98,205	85,256	85,256

Overview

The purpose of the Title II grant is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools.

-US Department of Education

OTHER FEDERAL GRANTS

IDEA Innovation - 0893

Function 71200

	DESCRIPTION	2021 ACTUAL	2022 BUDGET	2023 BUDGET
195	Sub-Teachers	2,374	-	-
201	Social Security	147	-	-
212	Employer Medicare	35	-	-
429	Instructional Supplies	14,173	-	-
	TOTAL	16,729	-	-

IDEA Innovation - 0893

Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47143	Special Ed Grants	16,729	-	-

IDEA Partnership for Systemic Change (K-12) - 0894 Function 71200

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
429	Instructional Supplies	9,990	-	-
	TOTAL	9,990	-	-

IDEA Partnership for Systemic Change (K-12) - 0894 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47143	Special Ed Grants	9,990	-	-

CARES Act/ESSER 1.0 Grant 0931

Func	Obj	Description	2021	2022	2023
			Actual	Budget	Budget
71100	116	Teachers	3,350	10,000	10,000
71100	201	Social Security	188	650	650
71100	204	State Retirement	308	2,200	2,200
71100	212	Employer Medicare	44	155	155
71100	399	Other Contracted Services	15,615	6,000	6,000
71100	429	Instructional Supplies	6,891	69,500	69,500
71100	471	Software	25,509	-	-
71100	722	Regular Instr. Equipment	202,368	-	-
72120	189	Other Salaries & Wages	4,649	-	-
72120	201	Social Security	288	-	-
72120	204	State Retirement	344	-	-
72120	212	Employer Medicare	67	-	-
72120	735	Health Equipment	7,000	-	-
72210	195	Substitute Teachers	27,374	35,000	35,000
72210	201	Social Security	1,697	2,200	2,200
72210	212	Employer Medicare	397	515	515
72210	471	Software	6,225	5,000	5,000
72210	499	Other Supplies & Mat	1,863	-	-
72210	524	Staff Development	2,847	31,000	31,000
72210	599	Other Charges	604	-	-
72220	399	Other Contracted Services	-	3,000	3,000
72220	499	Other Supplies & Materials	4,509	-	-
72220	524	Staff Development	-	5,000	5,000
72610	189	Other Salaries & Wages	104,975	15,000	15,000
72610	201	Social Security	6,509	950	950
72610	204	State Retirement	8,002	1,120	1,120
72610	206	Life Insurance	288	-	-
72610	212	Employer Medicare	1,522	240	240
72610	399	Other Contracted Services	30,110	16,000	16,000
72610	410	Custodial Supplies	101,014	14,417	14,417
72610	720	Plant Operation Equipment	20,448	-	-
73100	189	Other Salaries & Wages	2,329	45,000	45,000
73100	201	Social Security	144	2,815	2,815
73100	212	Employer Medicare	34	675	675
73100	710	Food Service Equipment	2,977	5,000	5,000
TOTAL			590,491	271,437	271,437

CARES Act/ESSER - 0931 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47301	CARES Act/ESSER	590,491	271,437	271,437

Overview

The Coronavirus Aid, Relief, and Economic Security Act or, CARES Act, was passed by Congress on March 27th, 2020. This bill allotted \$2.2 trillion to provide fast and direct economic aid to the American people negatively impacted by the COVID-19 pandemic.

-US Department of Education

ORIGINAL

LEA Reopening Supports Grant 0932

Func	Obj	DESCRIPTION	2021 Actual	2022 Budget	2023 Budget
71100	399	Other Contracted Services	6,193	-	-
71100	429	Instructional Supplies & Materials	43,04	-	-
71100	722	Regular Instruction Equipment	31,446	-	-
72210	499	Other Supplies	9,504	-	-
72210	599	Other Charges	6,195	-	-
TOTAL			96,742	-	-

LEA Reopening Supports Grant - 0932 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47303	LEA Reopening Support Grant	96,742	-	-

Remote Learning Technology Grant - 0933 Function 71100

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
722	Reg Inst Equip	144,283	-	-
	TOTAL	144,283	-	-

Remote Learning Technology Grant - 0933 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47304	Remote Learning Tech	144,283	-	-

Internet Connectivity Technology Grant - 0934 Function 71100

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
722	Reg Inst Equip	3,000	-	-
	TOTAL	3,000	-	-

Internet Connectivity Technology Grant - 0934 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47305	Connectivity Grant	3,000	-	-

Fiscal Pre-Monitoring Supports Grant - 0937 Function 72510

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
399	Other Contracted Services	-	-	46,200
	TOTAL	-	-	46,200

Fiscal Pre-Monitoring Supports Grant - 0937 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47307	Fiscal Pre-Monitoring Supports Grant	-	-	46,200

Math Implementation Supports Grant - 0938 Function 72210

DESCRIPTION		2021 ACTUAL	2022 BUDGET	2023 BUDGET
399	Other Contracted Services	-	-	71,250
	TOTAL	-	-	71,250

Math Implementation Supports Grant - 0938 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47307	Fiscal Pre-Monitoring Supports Grant	-	-	71,250

CRRSA Act / ESSER 2.0

0935

Func	Obj	Description	2021 Actual	2022 Budget	2023 Budget
71100	116	Teachers	-	128,000	128,000
71100	189	Other Salaries & Wages	279,266	-	-
71100	201	Social Security	17,314	7,950	7,950
71100	204	State Retirement	24,939	17,175	17,175
71100	206	Life Insurance	-	1,000	1,000
71100	207	Medical Insurance	-	18,400	18,400
71100	212	Employer Medicare	4,049	1,875	1,875
71100	722	Reg Inst Equipment	592,687	4,000	4,000
72120	189	Other Salaries & Wages	-	94,000	94,000
72120	201	Social Security	-	5,840	5,840
72120	204	State Retirement	-	6,970	6,970
72120	206	Life Insurance	-	650	650
72120	207	Medical Insurance	-	18,400	18,400
72120	212	Employer Medicare	-	1,375	1,375
72120	399	Other Contracted Services	-	3,478	3,478
72120	499	Other Supplies & Materials	-	4,644	4,644
72210	105	Supervisor / Director	-	6,385	6,385
72210	189	Other Salaries & Wages	4,488	54,000	54,000
72210	195	Substitute Teachers	-	20,000	20,000
72210	201	Social Security	261	5,040	5,040
72210	204	State Retirement	322	4,660	4,660
72210	206	Life Insurance	6	450	450
72210	207	Medical Insurance	499	9,670	9,670
72210	212	Employer Medicare	61	1,190	1,190
72210	499	Other Supplies & Materials	-	7,460	7,460
72210	599	Other Charges	3,478	7,460	7,460
72610	189	Other Salaries & Wages	7,384	120,000	120,000
72610	201	Social Security	359	7,440	7,440
72610	204	State Retirement	104	8,880	8,880
72610	206	Life Insurance	-	825	825
72610	207	Medical Insurance	-	36,800	36,800
72610	212	Employer Medicare	84	1,740	1,740
72610	399	Other Contracted Services	425	20,000	20,000
72610	410	Custodial Supplies	18,091	30,000	30,000
76100	706	Building Construction	-	1,075,834	1,075,834
76100	707	Building Improvements	-	250,000	250,000
		TOTAL	953,817	1,981,591	1,981,591

CRRSA Act / ESSER 2.0 - 0935 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
47307	CRRSA/ESSER 2.0	953,817	1,981,591	1,981,591

The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSAA), Public Law 116-260, signed into law on Dec. 27, 2020. In total, the CRRSAA authorizes \$81.88 billion in support for education, in addition to the \$30.75 billion expeditiously provided through the Coronavirus Aid, Recovery, and Economic Security (CARES) Act, Public Law 116-136.

ORIGINAL

ARPA Act/ESSER 3.0

Func	Obj	Description	2021 Actual	2022 Budget	2023 Budget
71100	116	Teachers	-	122,800	122,800
71100	163	Education Assistants	-	129,180	129,180
71100	188	Bonus	-	236,483	236,483
71100	189	Other Salaries & Wages	-	315,750	315,750
71100	201	Social Security	-	57,093	57,093
71100	204	State Retirement	-	45,655	45,655
71100	206	Life Insurance	-	1,690	1,690
71100	207	Medical Insurance	-	73,600	73,600
71100	212	Employer Medicare	-	10,604	10,604
71100	312	Contr. W Private Agencies	-	30,000	30,000
71100	429	Instructional Supplies	-	432,520	432,520
71100	471	Software	-	3,000	3,000
71100	722	Regular Instr. Equipment	-	1,097,612	1,097,612
71200	189	Other Salaries & Wages	-	68,400	68,400
71200	201	Social Security	-	4,245	4,245
71200	204	State Retirement	-	7,230	7,230
71200	212	Employer Medicare	-	1,000	1,000
72120	188	Bonus	-	6,000	6,000
72120	189	Other Salaries & Wages	-	14,040	14,040
72120	201	Social Security	-	1,275	1,275
72120	204	State Retirement	-	920	920
72120	212	Employer Medicare	-	300	300
72120	413	Drugs & Medical Supplies	-	760	760
72120	499	Other Supplies & Materials	-	1,100	1,100
72120	599	Other Charges	-	4,640	4,640
72120	735	Health Equipment	-	3,980	3,980
72120	790	Other Equipment	-	10,615	10,615
72210	105	Supervisor/Director	-	7,000	7,000
72210	162	Clerical Personnel	-	90,000	90,000
72210	188	Bonus	-	98,000	98,000
72210	189	Other Salaries & Wages	-	108,000	108,000
72210	201	Social Security	-	19,796	19,796
72210	204	State Retirement	-	29,180	29,180
72210	206	Life Insurance	-	1,505	1,505
72210	207	Medical Insurance	-	36,800	36,800
72210	212	Employer Medicare	-	4,510	4,510
72210	399	Other Contracted Services	-	8,000	8,000
72210	524	Staff Development	-	135,050	135,050
72220	399	Other Contracted Services	-	19,500	19,500
72410	162	Clerical Personnel	-	6,720	6,720
72410	201	Social Security	-	417	417
72410	204	State Retirement	-	800	800
72410	212	Employer Medicare	-	100	100

72610	188	Bonus	-	12,600	12,600
72610	189	Other Salaries & Wages	-	135,000	135,000
72610	201	Social Security	-	9,221	9,221
72610	204	State Retirement	-	11,378	11,378
72610	206	Life Insurance	-	825	825
72610	207	Medical Insurance	-	36,800	36,800
72610	212	Employer Medicare	-	2,223	2,223
72610	399	Other Contracted Services	-	155,200	155,200
72610	410	Custodial Supplies	-	158,375	158,375
72610	499	Other Supplies & Materials	-	18,010	18,010
73100	165	Cafeteria Personnel	-	136,000	136,000
73100	188	Bonus	-	17,600	17,600
73100	201	Social Security	-	9,591	9,591
73100	204	State Retirement	-	12,812	12,812
73100	206	Life Insurance	-	150	150
73100	207	Medical Insurance	-	73,600	73,600
73100	212	Employer Medicare	-	2,255	2,255
76100	399	Other Contracted Services	-	1,180,000	1,180,000
76100	707	Building Improvements	-	1,375,000	1,375,000
TOTAL			-	6,592,510	6,592,510

ARPA Act/ESSER 3.0 Revenue

Function	Description	2019-2020 Actual	2020-2021 Budget	2021-2022 Budget
47990	ARPA Act/ESSER 3.0	-	6,592,510	6,592,510

Overview

The American Rescue Plan Act of 2021, also called the COVID-19 Stimulus Package or American Rescue Plan, is a 1.9 trillion economic stimulus bill passed by the 117th United States Congress and signed into law on March 11, 2021, to speed up the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession.

NUTRITION FUND REVENUE

FUNC	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
43521	Lunch Pymt - Child	144	-	1,000
43522	Lunch Pymt - Adult	12,015	12,500	13,000
43523	Breakfast	897	1,000	1,000
43525	A La Carte	95,837	100,000	200,000
46520	School Food Service	9,283	9,000	9,000
47111	USDA Lunch	759,705	634,306	1,800,000
47112	USDA Commodities	80,191	60,000	85,000
47113	USDA Breakfast	168,938	100,000	350,000
47114	USDA Other	1,446	-	2,500
47115	USDA Equip Grant	11,066	-	-
49800	Transfers In	-	627,186	-
	TOTAL	1,139,521	1,543,992	2,461,500

NUTRITION EXPENDITURES

73100

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	5.0	5.0	5.0	218,003	216,700	230,000
165	Cafeteria Personnel	22.0	22.0	21.0	267,490	313,400	430,000
201	Social Security				28,549	35,839	40,920
204	State Retirement				21,000	27,398	48,840
206	Life Insurance				813	3,585	4,537
207	Medical Insurance				44,522	45,500	80,000
212	Medicare				6,678	8,664	9,570
217	Hybrid Retirement				1,030	1,600	2,000
336	Maintenance & Repair - Equip				-	-	2,000
355	Travel				655	1,000	1,000
399	Other Contracted Services				1,920	1,920	16,000
422	Food Supplies				391,489	707,372	1,142,133
435	Office Supplies				481	-	1,000
451	Uniforms				-	-	1,000
469	USDA Commodities				80,191	75,000	85,000
471	Software				495	-	5,000
499	Other Supplies				59,071	97,700	300,000
524	Staff Development				-	2,000	7,500
599	Other Charges				1,172	3,185	5,000
710	Food Service Equipment				4,168	3,128	50,000
	TOTAL	27.0	27.0	26.0	1,127,726	1,543,992	2,461,500

DISCRETIONARY GRANTS

Arlington Education Foundation 6001

Func	Obj	DESCRIPTION	2021 Actual	2022 Budget	2023 Budget
71100	429	Instructional Supplies & Materials	-	10,000	10,000
72110	471	Software	16,615	-	-
72210	432	eBooks	-	10,000	10,000
72250	471	Software	8,267	-	-
TOTAL			24,882	20,000	20,000

Arlington Education Foundation - 6001 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
44990	Other Local Revenue	24,882	20,000	20,000

Coordinated School Health - 6006 Function 72120

	DESCRIPTION	2021 FTE	2022 FTE	2023 FTE	2021 ACTUAL	2022 BUDGET	2023 BUDGET
105	Supervisor	.8	.5	.5	58,115	46,703	47,637
189	Other Salaries & Wages				-	150	-
201	Social Security				3,371	2,769	2,953
204	State Retirement				4,301	3,240	4,140
206	Life Insurance				175	134	327
212	Medicare				788	651	691
217	Retirement Hybrid Stabilization				-	2.98	-
499	Other Supplies				10,717	15,350	13,252
524	Staff Development				345	6,000	6,000
790	Other Equipment				6,125	10,000	10,000
	TOTAL	.8	.5	.5	83,937	85,000	85,000

Coordinated School Health - 6006 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
46980	Other State Grants	83,937	85,000	85,000

Safe Schools 6026

Func	Obj	DESCRIPTION	2021 Actual	2022 Budget	2023 Budget
72130	309	Contracts w/Gov Agencies	25,000	25,000	25,000
72130	499	Other Supplies & Materials	-	-	-
72620	701	Administration Equipment	65,341	66,334	66,334
TOTAL			90,341	91,334	91,334

Safe Schools - 6026 Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
46990	Other State Revenue	90,341	91,334	91,334

ACS Sponsorship Program Function 71100

OBJ	DESCRIPTION	2021 ACTUAL	2022 BUDGET	2023 BUDGET
599	Other Charges	-	130,000	130,000
	TOTAL	-	130,000	130,000

ACS Sponsorship Program Revenue

Function	Description	2020-2021 Actual	2021-2022 Budget	2022-2023 Budget
44990	Other Local Revenue	-	130,000	130,000

EDUCATIONAL CAPITAL PROJECTS

FUND 177 EXPENDITURES

Function 91300

OBJ	DESCRIPTION	2021 ACTUAL	2022 BUDGET	2023 BUDGET
706	Building Construction	4,256,631	1,800,000	1,800,000
799	Other Capital Outlay	12,444	-	-
	TOTAL	4,269,075	1,800,000	1,800,000

EDUCATIONAL CAPITAL PROJECTS

FUND 177 REVENUE

FUNCTION	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
49100	Bonds Issue	466,586	-	1,800,000
44990	Other Local Revenue	-		
34585	Fund Balance	3,802,488	1,800,000	-
	TOTAL	4,269,074	1,800,000	1,800,000

PRIVATE PURPOSE TRUST
FUND 333 EXPENDITURES
Function 72310

OBJ	DESCRIPTION	2021 ACTUAL	2022 BUDGET	2023 BUDGET
215	Payments to OPEB	-	-	-
299	Other Fringe Benefits	161,843	-	-
599	Other Charges	15,106	16,000	20,000
	TOTAL	176,949	16,000	20,000

PRIVATE PURPOSE TRUST
FUND 333 REVENUE

FUNCTION	DESCRIPTION	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 BUDGET
44110	Investment Income	801,155	400,000	200,000
44570	Contributions	661,843	200,000	200,000
49800	Transfers In	-	-	-
	TOTAL	1,462,998	600,000	400,000