

# GENERAL FUND 2019-2020

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## Arlington Community Schools

ACS Board of Education Approved on May 20, 2019  
Town of Arlington Approved on June 3, 2019

TAMARA MASON,  
SUPERINTENDENT

KAY WILLIAMS,  
SCHOOL BOARD CHAIR

MIRACLE ROBERTS,  
CHIEF FINANCIAL OFFICER

12060 Arlington Trail  
Arlington TN 38002





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GENERAL COUNSEL

CHIEF FINANCIAL OFFICER

DIRECTOR OF ACADEMICS

DIRECTOR OF ACCOUNTABILITY

DIRECTOR OF OPERATIONS

COMMUNICATIONS COORDINATOR

## ARLINGTON COMMUNITY SCHOOLS PROFILE

Arlington Community Schools (ACS) is a K-12 public school system located in Arlington, Tennessee. Our system serves approximately 4,600 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 2019-2020 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 2019-2020 school year is 4,696 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 2019-2020 budget.

### **Improve Student Achievement**

- Junior Reserve Officer Training Corps (JROTC) Program
- Social Transition Specialist
- Teacher & Educational Assistant for Short-Term Educational Placement (STEP) Program

### **Maximize Employee Capacity**

- 2% Cost of Living Adjustment (COLA).
- Bonus payment to full time employees.
- Tennessee Consolidated Retirement System (TCRS) rate increase from 10.46% to 10.63%
- Other Post Employment Benefits (OPEB) contribution to Tennessee School Board Association (TSBA) OPEB Trust.
- 16.39% Increase to Fund the Health Benefits Plan Asset Trust

### **Improve Organizational Efficiency & Effectiveness**

- School Safety Officers added to the elementary schools.
- Accountability Department Supervisor
- Food Service Management Contract to manage school cafeterias.
- Fund Balance utilized for Capital Improvement Projects
- Technology software costs moved to the departments that benefit from the software.

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## BUDGET TIMELINE

### Planning & Preparation Calendar

January 14, 2019	Draft Budget Calendar Presented to Superintendent
January 22, 2019	<b>Draft Budget Calendar Presented at Board Meeting</b>
January 31, 2019	Budget Information Packets, Guidelines, and Enrollment Projections Provided to Executive Budget Committee
February 28, 2019	Budget Requests Due from Executive Budget Committee
March 18, 2019	Preliminary Budget Meeting with Executive Budget Committee
April 9-12, 2019	Proposed Budget Meeting with Board Members
April 30, 2019	Proposed Budget Available Online for Inspection by Interested Citizens
May 7, 2019	<b>School Board Work Session</b>
May 20, 2019	<b>Board Meeting for Approval of Initial 2019-2020 Budget</b>
May 28, 2019	Proposed Budget Delivered to Arlington, Tennessee Board of Mayor and Alderman
June 3, 2019	<b>Arlington, Tennessee Board of Mayor and Alderman Approval of Budget</b>
August 1, 2019	Submit budget to State of Tennessee Commissioner of Education

## GENERAL FUND REVENUE

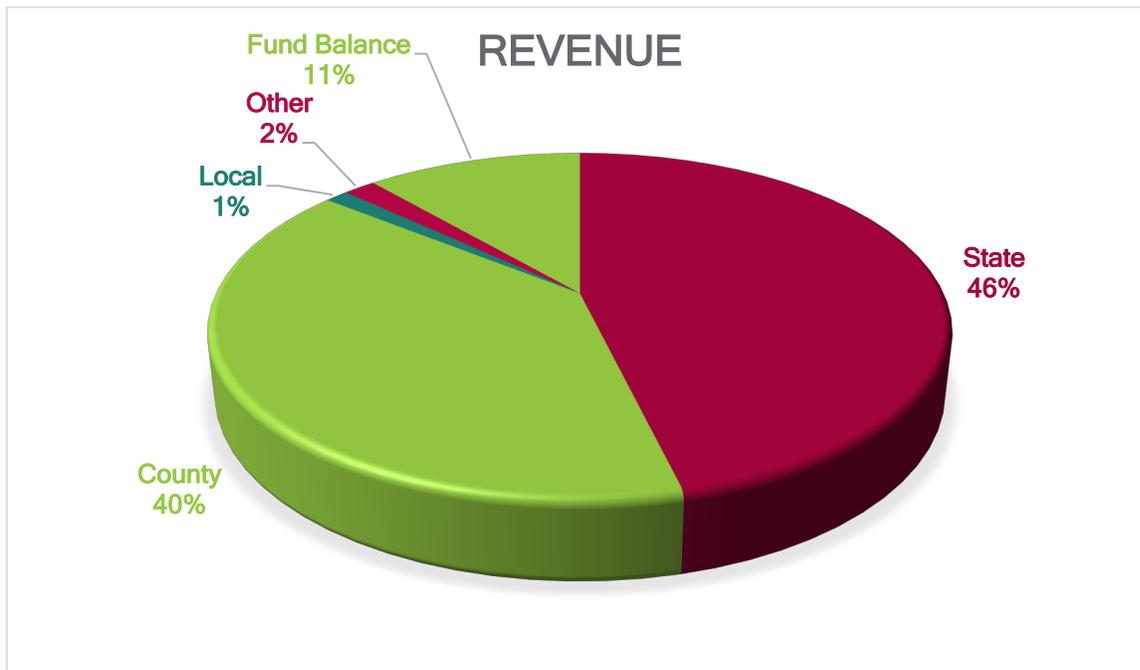
The three major sources of revenue for Arlington Community Schools are the State of Tennessee, Shelby County Government and the Town of Arlington.

State of Tennessee funds consists primarily of Basic Education Program (BEP) funds that are projected to increase by \$1,053,000 based on the April 2019 BEP estimate. This estimate is a preliminary estimate provided by the Tennessee Department of Education based upon the 2018-2019 average daily membership (ADM) of students. BEP funding is based on ADM weighted for the 2<sup>nd</sup>, 3<sup>rd</sup>, 6<sup>th</sup>, and 7<sup>th</sup> attendance periods.

Shelby County Government funds come from two primary sources: property tax and sales tax. Educational revenues are shared between the Shelby County school system and municipal school districts 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 2018-2019 school year was 3.31%.

Town of Arlington provides 15 cents equivalent payment to the school district. The amount projected for 2019-2020 school year is \$593,986 which is an increase of \$9,125 compared to the 2018-2019 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	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
40000	County Taxes	19,023,784	18,940,860	19,167,518
43000	Charges for Services	483,253	361,126	500,877
44000	Other Local	125,579	49,300	105,500
46000	State of Tennessee	21,032,577	21,321,000	22,423,000
47000	Federal Government	18,987	15,000	45,000
49000	Other Sources	781,114	6,727,658	6,248,686
	<b>REVENUE GRAND TOTAL</b>	<b>41,465,294</b>	<b>47,414,944</b>	<b>48,490,581</b>

## COUNTY TAXES REVENUE

ACCT	FUNCTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
40110	Current Property Tax	12,358,091	12,400,000	12,468,018
40120	Prior Year's Tax	254,254	260,000	260,000
40130	Circuit Court-Prior Year	120,305	95,000	95,000
40140	Interest & Penalty	-	-	96,000
40162	Pymt in Lieu of Taxes- Utility	97,639	100,000	120,000
40163	Pymt in Lieu of Taxes- Other	122,870	132,000	132,000
40210	Local Option Sales Tax	5,249,222	5,200,000	5,200,000
40240	Wheel Tax	503,669	587,360	630,000
40270	Business Tax	1,472	1,500	1,500
40275	Mixed Drink Tax	17,833	15,000	15,000
40610	Current Property Tax	298,429	150,000	150,000
	<b>Total</b>	<b>19,023,784</b>	<b>18,940,860</b>	<b>19,167,518</b>

## CHARGES FOR SERVICES

ACCT	FUNCTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
43513	Tuition-Summer School	5,400	5,000	5,000
43517	Tuition-Other	305,703	355,826	495,577
43543	Contracts-Otr LEA	102,192	-	-
43547	Contracts- Non- Instructional Otr LEA	69,588	-	-
43990	Other Charges for Services	370	300	300
	<b>Total</b>	<b>483,253</b>	<b>361,126</b>	<b>500,877</b>

## OTHER LOCAL REVENUE

ACCT	FUNCTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
44120	Lease/Rentals	76,784	45,000	85,000
44130	Sales of Materials & Supplies	4,336	-	-
44146	E-Rate	2,760	2,000	-
44170	Miscellaneous Refunds	19,439	300	500
44990	Other Local Revenue	22,260	2,000	20,000
	<b>Total</b>	<b>125,579</b>	<b>49,300</b>	<b>105,500</b>

## STATE OF TENNESSEE REVENUE

ACCT	FUNCTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
46511	Basic Education Program	20,816,344	21,225,000	22,337,000
46590	Other State Funds	14,034	10,000	-
46610	Career Ladder	80,035	86,000	86,000
46640	CTE Equipment	122,164	-	-
	<b>Total</b>	<b>21,032,577</b>	<b>21,321,000</b>	<b>22,423,000</b>

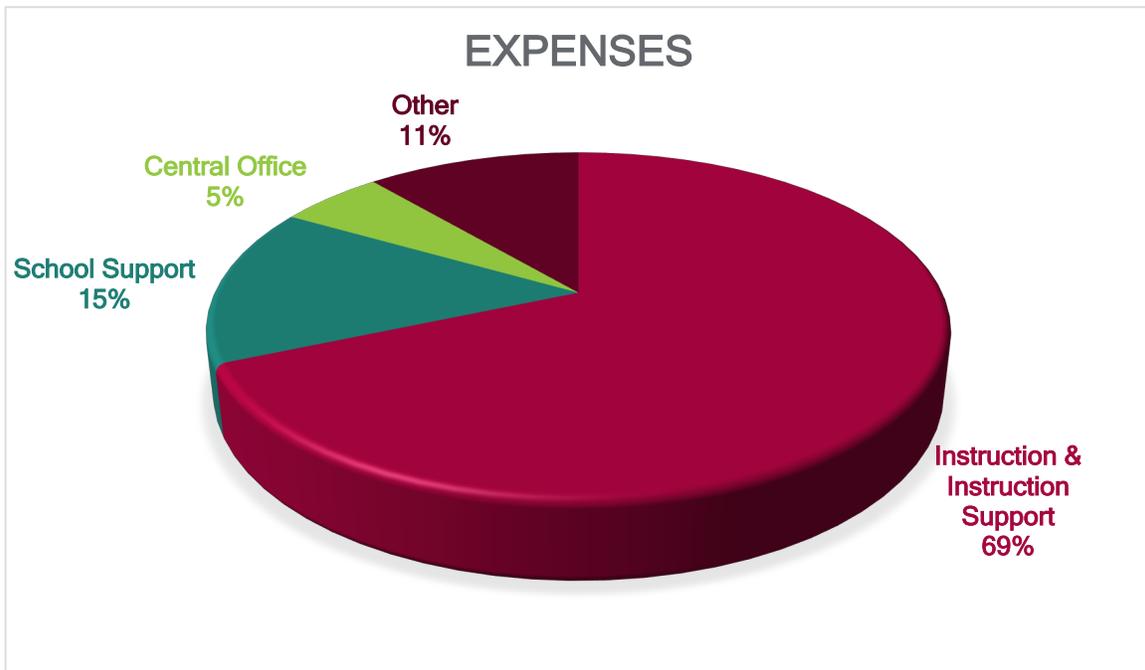
## FEDERAL GOVERNMENT REVENUE

ACCT	FUNCTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
47590	Other Federal Thru State	18,987	15,000	45,000

## OTHER SOURCES OF REVENUE

ACCT	FUNCTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
49700	Insurance Recovery	123,534	100,000	110,000
49800	Operating Transfers	657,580	678,806	653,686
49800	Fund Balance	-	5,948,852	5,485,000
	<b>Total</b>	<b>781,114</b>	<b>6,727,658</b>	<b>6,248,686</b>

## 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 and Transfers for Nutrition and OPEB.

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

Other expenditures consist of Regular Capital Outlay projects.

ACCT	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
72310	Board of Education	5.3	5.3	5.3	595,181	803,880	745,360
72320	Director of Schools	3.7	3.7	3.7	539,530	659,275	649,807
72410	Office of Principal	36.0	36.0	36.0	2,563,222	2,740,811	2,814,908
71100	Regular Education Instruction	237.5	243.4	246.4	18,685,347	23,425,606	22,390,256
71150	Alternative Education	3.3	3.3	5.3	215,054	293,973	370,892
71200	Special Education Instruction	33.8	35.8	35.8	2,081,970	2,783,287	2,769,255
71300	Career & Technical Instruction	12	11.6	11.6	1,000,219	1,038,483	1,100,478
72130	Guidance	9.0	9.0	9.0	789,240	840,962	866,363
72210	Regular Education Support	12.16	12.84	12.84	1,261,289	1,468,219	1,701,964
72220	Special Education Support	4.34	5.33	5.33	757,167	1,069,834	1,105,765
72230	Career & Technical Support	1.33	0.83	0.83	140,145	83,927	110,747
72130	Accountability	1.83	2.0	3.0	269,042	312,132	431,396
72510	Fiscal Services	4.17	4.5	4.5	495,146	460,484	547,462
72810	Chief of Staff	1.0	3.0	3.0	244,191	442,796	419,122
72520	Human Resources	1.5	2.5	2.5	245,203	291,159	292,874
72110	Student Services	6.0	7.0	8.0	384,190	503,242	687,916
72120	Health Services	4.0	4.0	4.0	228,186	252,509	253,569
72610	Operation of Plant	5.0	5.0	5.0	1,815,032	2,039,674	2,092,679
72620	Maintenance of Plant	6.0	5.5	5.5	737,232	784,872	875,083
72810	Safety	-	0.5	2.0	24,221	72,150	187,095
72250	Technology	2.34	3.0	3.0	1,067,533	1,346,047	774,598
72110	Planning	-	-	-	44,325	20,000	20,000
72710	Transportation	-	-	-	927,996	1,093,400	1,121,400
76100	Regular Capital Outlay	-	-	-	2,898,862	4,193,501	5,440,000
99100	Transfers Out	-	-	-	333,333	394,720	721,593
	<b>EXPENSES GRAND TOTAL</b>	<b>390.27</b>	<b>403.6</b>	<b>412.6</b>	<b>38,342,856</b>	<b>47,414,944</b>	<b>48,490,581</b>

## BOARD OF EDUCATION 72310

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
118	Secretary to Board	0.3	0.3	0.3	16,880	17,797	18,152
191	Board Member	5.0	5.0	5.0	18,678	27,850	31,212
201	Social Security				2,172	2,853	3,061
204	State Retirement				1,249	1,317	3,653
206	Life Insurance				952	122	339
207	Medical Insurance				66,091	15,350	11,310
212	Medicare				508	689	716
305	Audit Services				29,100	38,000	40,000
320	Dues & Memberships				9,509	15,000	15,000
355	Travel				-	250	250
399	Other Contracted Services				5,900	14,000	14,000
499	Other Supplies & Materials				824	1,000	1,000
505	Judgments				-	145,844	100,000
506	Liability Insurance				33,842	46,691	40,000
510	Trustee Commission				305,096	350,000	325,000
513	Workmen's Compensation Insurance				90,650	100,000	110,000
524	Staff Development				12,822	25,450	25,000
599	Other Charges				908	1,667	6,667
	<b>TOTAL</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>595,181</b>	<b>803,880</b>	<b>745,360</b>

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

## DIRECTOR OF SCHOOLS 72320

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
101	County Official	1.0	1.0	1.0	161,833	179,000	182,460
117	Career Ladder				2,000	2,000	2,000
161	Secretary	1.7	1.7	1.7	98,044	100,847	102,864
189	Other Salaries	1.0	1.0	1.0	157,485	171,640	163,588
201	Social Security				21,664	27,418	27,957
204	State Retirement				33,799	38,263	39,326
206	Life Insurance				1,529	3,026	3,086
207	Medical Insurance				26,705	30,611	32,190
208	Dental Insurance				930	1,000	1,000
212	Medicare				6,074	6,412	6,538
299	Other Fringe Benefits				399	480	500
320	Dues & Memberships				4,464	6,128	6,750
348	Postal Charges				-	700	400
355	Travel				422	1,150	1,100
399	Other Contracted Services				-	32,773	32,800
435	Office Supplies				7,123	7,700	5,500
524	Staff Development				4,155	10,850	13,000
599	Other Charges				12,904	17,250	17,250
701	Admin Equipment				-	22,026	11,500
	<b>TOTAL</b>	<b>3.7</b>	<b>3.7</b>	<b>3.7</b>	<b>539,530</b>	<b>659,275</b>	<b>649,807</b>

**Overview:** This budget includes salaries and benefits for the superintendent, general counsel and secretaries.

## OFFICE OF PRINCIPAL 72410

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
104	Principals	5.0	5.0	5.0	537,779	541,100	540,000
117	Career Ladder				7,500	7,000	7,000
139	Assistant Principal	10.0	10.0	10.0	864,503	885,900	903,591
161	Secretary(s)	5.0	5.0	5.0	158,893	165,500	167,745
162	Clerical	16.0	16.0	16.0	473,994	481,400	480,255
201	Social Security				120,712	129,016	130,113
204	State Retirement				173,536	197,867	202,150
206	Life Insurance				6,056	8,955	14,425
207	Medical Insurance				174,356	270,000	313,200
212	Medicare				28,231	30,173	30,430
217	Hybrid Retirement				-	5,300	5,300
355	Travel				82	600	600
471	Software				-	-	2,100
524	Staff Development				1,580	3,000	3,000
599	Other Charges				15,000	15,000	15,000
	<b>TOTAL</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>2,563,222</b>	<b>2,740,811</b>	<b>2,814,908</b>

**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	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
116	Teachers	229.5	235.4	238.4	13,457,453	14,620,801	14,735,280
117	Career Ladder				45,000	47,000	47,000
163	Educational Assistants	8.0	8.0	8.0	145,815	156,088	157,600
188	Bonus Payments				-	112,500	112,500
189	Other Salaries				96,078	350,000	350,000
195	Substitute Teachers				296,990	303,100	250,000
201	Social Security				824,321	938,298	970,448
204	State Retirement				1,256,387	1,588,359	1,663,848
206	Life Insurance				40,680	101,570	102,691
207	Medical Insurance				1,218,960	2,959,556	2,143,680
212	Medicare				193,641	226,048	226,960
217	Hybrid Retirement				-	56,500	56,500
336	Maintenance & Repair-Equipment				11,892	23,000	123,000
399	Other Contracted Services				6,129	15,000	15,000
429	Instructional Supplies & Material				282,813	437,789	404,500
430	Textbooks-Electronic				-	997,426	400,000
449	Textbooks-Bound				105,914	34,573	50,000
471	Software				-	-	97,100
499	Other Supplies & Materials				4,985	3,000	3,000
535	Fee Waivers				10,000	10,000	10,000
599	Other Charges				124,686	62,150	41,150
722	Regular Instruction Equip				563,603	382,847	430,000
	<b>TOTAL</b>	<b>237.5</b>	<b>243.4</b>	<b>246.4</b>	<b>18,685,347</b>	<b>23,425,606</b>	<b>22,390,256</b>

**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	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
116	Teachers	2.5	2.5	3.5	148,871	154,215	215,950
117	Career Ladder				1,000	1,000	1,000
128	Homebound Teacher	0.8	0.8	0.8	12,182	53,085	25,000
139	Assistant Principals				8,855	10,000	11,000
163	Educational Assistants			1.0	-	-	19,700
195	Substitute Teachers				1,378	3,500	2,000
201	Social Security				10,271	13,752	17,082
204	State Retirement				14,557	23,880	28,982
206	Life Insurance				445	1,425	1,798
207	Medical Insurance				11,306	24,750	39,150
212	Medicare				2,411	3,216	3,983
355	Travel				-	200	150
429	Instructional Supplies & Materials				400	400	600
449	Textbooks-Bound				599	500	500
499	Other Supplies				1,009	1,250	1,250
524	Staff Development				1,500	2,000	2,000
599	Other Charges				-	500	500
790	Other Equipment				270	300	300
	<b>TOTAL</b>	<b>3.3</b>	<b>3.3</b>	<b>5.3</b>	<b>215,054</b>	<b>293,973</b>	<b>370,892</b>

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

## Special Education Instruction 71200

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
116	Teachers	22.0	23.0	23.0	1,203,939	1,456,000	1,449,100
117	Career Ladder				1,000	1,000	1,000
128	Homebound Teachers	0.8	0.8	0.8	2,331	38,481	25,000
163	Educational Assistant	9.0	9.0	9.0	181,457	241,950	214,200
171	Speech Pathologist	2.0	3.0	3.0	128,396	194,514	198,000
195	Substitute Teacher				40,898	44,600	45,000
201	Social Security				91,144	123,079	119,803
204	State Retirement				136,595	196,205	193,701
206	Life Insurance				4,515	13,373	12,973
207	Medical Insurance				153,891	268,500	311,460
212	Medicare				21,381	28,785	28,018
217	Hybrid Retirement				-	7,800	7,800
311	Contracts w/ Other School Systems				-	10,000	10,000
312	Contracts w/ Private Agencies				72,612	90,000	90,000
336	Maintenance & Repair-Equipment				275	3,000	3,000
399	Other Contracted Services				5,085	21,000	-
429	Instructional Supplies & Materials				32,433	35,000	44,200
725	Special Education Equipment				6,018	10,000	16,000
	<b>TOTAL</b>	<b>33.8</b>	<b>35.8</b>	<b>35.8</b>	<b>2,081,970</b>	<b>2,783,287</b>	<b>2,769,255</b>

**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	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
116	Teachers	12.0	11.6	11.6	661,374	719,200	715,720
117	Career Ladder				4,000	4,000	4,000
195	Substitute Teacher				18,175	18,800	19,000
201	Social Security				40,460	46,004	45,801
204	State Retirement				59,726	75,647	76,506
206	Life Insurance				1,879	4,943	4,920
207	Medical Insurance				62,954	84,200	100,920
212	Medicare				9,492	10,759	10,711
217	Hybrid Retirement				-	2,800	2,800
429	Instructional Supplies & Materials				6,867	23,130	71,100
449	Textbooks				-	10,000	10,000
499	Other Supplies				3,751	4,000	4,000
730	Vocational Equip				131,541	35,000	35,000
	<b>TOTAL</b>	<b>12.0</b>	<b>11.6</b>	<b>11.6</b>	<b>1,000,219</b>	<b>1,038,483</b>	<b>1,100,478</b>

**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, cybersecurity, and JROTC.

## Guidance 72130

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
117	Career Ladder				4,000	4,000	3,000
123	Guidance Personnel	9.0	9.0	9.0	634,202	647,100	658,512
201	Social Security				38,281	40,368	41,014
204	State Retirement				58,363	68,105	70,319
206	Life Insurance				1,902	3,348	4,526
207	Medical Insurance				43,539	67,500	78,300
212	Medicare				8,953	9,441	9,592
217	Hybrid Retirement				-	1,100	1,100
	<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>789,240</b>	<b>840,962</b>	<b>866,363</b>

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

## Regular Education Support 72210

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	3.0	3.0	3.0	286,974	290,566	296,377
117	Career Ladder				4,500	4,500	4,500
129	Librarians	5.0	5.0	5.0	338,017	347,700	354,500
138	Instructional Computer Personnel	2.66	3.0	3.0	170,851	202,143	200,100
162	Clerical Personnel	0.5	0.34	0.34	19,405	14,642	14,935
189	Other Salaries	1.0	1.5	1.5	81,156	137,271	138,976
196	In-Service Training				19,313	35,000	25,000
201	Social Security				54,396	63,911	64,132
204	State Retirement				83,542	107,376	109,955
206	Life Insurance				2,643	5,214	6,907
207	Medical Insurance				72,165	92,549	111,708
212	Medicare				12,722	14,947	14,999
217	Hybrid Retirement				-	1,600	1,600
308	Consultants				6,210	10,000	10,000
355	Travel				-	200	200
399	Other Contracted Services				-	-	12,000
432	Library Books				24,970	26,100	26,100
471	Software				-	-	16,975
499	Other Supplies				8,025	9,000	9,000
524	Staff Development				59,406	69,500	90,000
599	Other Charges				8,873	30,000	28,000
790	Other Equipment				8,121	6,000	166,000
	<b>TOTAL</b>	<b>12.16</b>	<b>12.84</b>	<b>12.84</b>	<b>1,261,289</b>	<b>1,468,219</b>	<b>1,701,964</b>

**Overview:** This budget includes salaries and benefits for regular education support director, supervisor of elementary education, supervisor of secondary education, middle school coordinator, librarians, curriculum technology teachers, shared clerical staff, instructional technology support coordinator, 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	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	1.0	1.0	1.0	94,600	96,237	98,165
117	Career Ladder				1,000	1,000	1,000
124	Psychological Personnel	2.0	2.0	2.0	152,511	156,50	159,590
161	Secretary	0.34	0.33	0.33	14,461	14,211	14,495
189	Other Salaries	1.0	2.0	2.0	62,668	126,632	129,165
196	In-Service Training				800	-	-
201	Social Security				19,119	24,464	24,950
204	State Retirement				29,707	38,938	42,777
206	Life Insurance				958	2,705	2,759
207	Medical Insurance				24,645	39,976	46,371
212	Medicare				4,471	5,721	5,835
217	Hybrid Retirement				-	1,900	1,900
308	Consultants				-	1,000	5,000
355	Travel				130	500	500
399	Other Contracted Services				170,684	280,550	280,550
499	Other Supplies				10,978	11,000	11,000
524	Staff Development				6,413	10,000	15,000
599	Other Charges				299	500	500
790	Other Equipment				655	2,000	2,000
399	Bus Contracted Services				150,810	241,000	249,208
412	Diesel Fuel				12,258	15,000	15,000
	<b>TOTAL</b>	<b>4.34</b>	<b>5.33</b>	<b>5.33</b>	<b>757,167</b>	<b>1,069,834</b>	<b>1,105,765</b>

**Overview:** This budget includes salaries and benefits for special education support supervisor, psychologist, 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	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	1.0	0.5	0.5	94,600	48,118	49,081
117	Career Ladder				1,000	500	500
161	Secretary	0.33	0.33	0.33	13,793	14,211	14,495
201	Social Security				6,401	3,895	3,973
204	State Retirement				9,922	6,137	6,811
206	Life Insurance				325	428	437
207	Medical Insurance				11,605	5,926	7,221
212	Medicare				1,497	911	929
217	Hybrid Retirement				-	300	300
355	Travel				147	1,500	6,000
499	Other Supplies				855	1,000	1,000
524	Staff Development				-	1,000	20,000
	<b>TOTAL</b>	<b>1.33</b>	<b>0.83</b>	<b>0.83</b>	<b>140,145</b>	<b>83,927</b>	<b>110,747</b>

**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	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
162	Clerical Personnel	0.33	0.5	0.5	13,793	21,100	21,522
189	Other Salaries	1.5	1.5	2.5	139,630	145,365	239,761
201	Social Security				8,971	10,321	16,200
204	State Retirement				13,916	17,412	27,079
206	Life Insurance				449	1,120	1,796
207	Medical Insurance				13,889	19,200	26,100
212	Medicare				2,098	2,414	3,789
322	Evaluation & Testing				59,418	78,150	80,000
355	Travel				15	50	150
499	Other Supplies				4,981	4,000	4,000
524	Staff Development				6,919	7,000	6,000
790	Other Equipment				4,963	6,000	5,000
	<b>TOTAL</b>	<b>1.83</b>	<b>2.0</b>	<b>3.0</b>	<b>269,042</b>	<b>312,132</b>	<b>431,396</b>

**Overview:** This budget includes salaries and benefits for director of accountability, accountability support coordinator, supervisor, and shared clerical. Accountability also includes student evaluation and testing.

## Fiscal Services 72510

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	1.0	1.0	1.0	110,985	115,572	117,883
119	Accountants	1.0	2.0	2.0	44,799	125,000	127,500
122	Purchasing Personnel	0.67	0.5	0.5	39,683	28,479	29,049
162	Clerical	1.0	1.0	1.0	31,000	42,200	43,043
189	Other Salaries	0.5	-	-	27,284	-	-
201	Social Security				14,902	19,298	19,683
204	State Retirement				20,604	23,033	23,493
206	Life Insurance				754	2,139	2,182
207	Medical Insurance				22,097	29,650	39,150
212	Medicare				3,485	4,513	4,603
217	Hybrid Retirement				-	4,100	4,100
320	Dues & Memberships				2,469	3,500	3,525
355	Travel				161	1,000	500
399	Other Contracted Services				126,578	5,000	5,000
435	Office Supplies				2,796	3,000	3,000
471	Software				-	-	79,550
499	Other Supplies				650	1,500	1,500
524	Staff Development				29,100	39,000	30,000
599	Other Charges				4,280	8,500	5,700
701	Admin Equipment				13,519	5,000	8,000
	<b>TOTAL</b>	<b>4.17</b>	<b>4.5</b>	<b>4.5</b>	<b>495,146</b>	<b>460,484</b>	<b>547,462</b>

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

## Chief of Staff 72810

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
117	Career Ladder				1,000	1,000	1,000
201	Social Security				59	62	62
204	State Retirement				91	105	106
212	Medicare				14	15	15
105	Supervisor	1.0	1.0	1.0	127,750	137,500	140,250
189	Other Salaries	-	2.0	2.0	47,464	126,034	128,556
201	Social Security				10,407	16,339	16,666
204	State Retirement				15,872	23,709	24,442
206	Life Insurance				495	1,811	1,848
207	Medical Insurance				14,593	32,800	26,100
212	Medicare				2,434	3,821	3,898
217	Hybrid Retirement				-	2,600	2,100
355	Travel				-	400	400
399	Other Contracted Services				7,996	56,000	39,000
435	Office Supplies				2,649	4,000	4,000
524	Staff Development				6,060	14,100	13,000
599	Other Charges				2,281	13,000	10,700
701	Admin Equipment				5,026	9,500	7,000
	<b>TOTAL</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>	<b>244,191</b>	<b>442,796</b>	<b>419,122</b>

**Overview:** This budget includes salaries and benefits for Chief of Staff, Communications Coordinator and District Receptionist. Other contracted services include cost for copier machines and postage meter for the district. Included in this budget is costs for media and district promotions, and advertisements.

## Human Resources 72520

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	0.5	0.5	0.5	45,828	48,119	49,081
161	Secretary	1.0	1.0	1.0	56,515	57,390	58,538
189	Other Salaries	-	1.0	1.0	9,166	56,528	57,659
201	Social Security				6,502	10,046	10,247
204	State Retirement				9,168	13,963	13,816
206	Life Insurance				339	1,114	1,136
207	Medical Insurance				11,051	18,749	21,750
210	Unemployment Compensation				7,833	13,300	13,000
212	Medicare				1,520	2,350	2,397
217	Hybrid Retirement				-	1,200	1,200
320	Dues & Memberships				275	900	1,200
355	Travel				-	200	200
399	Other Contracted Services				87,367	18,500	20,000
411	Data Processing Supplies				-	500	850
435	Office Supplies				996	1,800	3,800
524	Staff Development				6,680	27,000	21,500
599	Other Charges				-	13,000	13,000
701	Admin Equipment				1,963	6,500	3,500
	<b>TOTAL</b>	<b>1.5</b>	<b>2.5</b>	<b>2.5</b>	<b>245,203</b>	<b>291,159</b>	<b>292,874</b>

**Overview:** This budget includes salaries and benefits for shared supervisor, secretary and employee benefits specialist.

## Student Services 72110

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	1.5	1.5	1.5	132,621	138,863	141,640
162	Clerical Personnel	0.5	0.5	0.5	19,655	21,100	21,522
189	Other Salaries	3.0	4.0	4.0	69,519	126,791	134,327
201	Social Security				13,071	17,779	18,444
204	State Retirement				19,316	25,468	29,823
206	Life Insurance				661	1,971	1,122
207	Medical Insurance				21,401	43,198	52,200
212	Medicare				3,057	4,158	4,314
217	Hybrid Retirement				-	1,800	1,800
130	Social Worker	1.0	1.0	2.0	62,768	65,627	138,000
201	Social Security				3,897	4,069	8,556
204	State Retirement				5,771	6,865	14,669
206	Life Insurance				189	451	949
207	Medical Insurance				-	7,500	17,400
212	Medicare				912	958	2,001
355	Travel				831	700	500
399	Other Contracted Services				10,293	11,450	11,450
499	Other Supplies				4,863	5,000	5,000
471	Software				-	-	69,700
524	Staff Development				12,914	16,000	11,000
599	Other Charges				557	500	500
704	Attendance Equip				1,894	3,000	3,000
	<b>TOTAL</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>384,190</b>	<b>503,243</b>	<b>687,916</b>

**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	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
131	Medical Personnel	4.0	4.0	4.0	160,240	164,700	164,095
201	Social Security				9,154	10,211	10,174
204	State Retirement				13,776	14,228	17,443
206	Life Insurance				489	1,132	1,128
207	Medical Insurance				20,941	36,300	34,800
212	Medicare				2,141	2,388	2,379
217	Hybrid Retirement				-	3,000	3,000
355	Travel				-	-	150
399	Other Contracted Services				16,298	14,535	15,650
413	Medical Supplies				1,230	320	1,700
499	Other Supplies				288	1,200	1,000
524	Staff Development				694	731	750
599	Other Charges				435	226	300
735	Health Equipment				2,500	3,538	1,000
	<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>228,186</b>	<b>252,509</b>	<b>253,569</b>

**Overview:** This budget includes salaries and benefits for school nurses and nurse substitutes.

## Operation of Plant 72610

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	5.0	5.0	5.0	243,009	257,890	266,259
189	Other Salaries				9,247	21,000	16,000
201	Social Security				14,399	16,919	17,500
204	State Retirement				20,182	20,194	20,887
206	Life Insurance				729	1,773	1,940
207	Medical Insurance				31,530	35,500	43,500
212	Medicare				3,368	3,957	4,093
217	Hybrid Retirement				-	2,000	2,100
328	Janitorial Services				624,739	642,561	645,100
355	Travel				134	371	300
399	Other Contracted Services				52,269	81,500	122,900
410	Custodial Supplies				10,985	11,994	10,800
415	Electricity				717,631	840,000	820,000
499	Other Supplies				-	1,000	1,000
502	Building Insurance				81,431	96,430	110,000
599	Other Charges				112	200	300
720	Operation Equip				5,267	6,385	10,000
	<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>1,815,032</b>	<b>2,039,674</b>	<b>2,092,679</b>

**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	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	1.0	1.0	1.0	90,332	93,490	95,360
161	Secretary	1.0	0.5	0.5	35,134	28,479	29,049
167	Maintenance Personnel	4.0	4.0	4.0	249,943	270,793	271,084
201	Social Security				22,360	24,351	24,521
204	State Retirement				31,587	29,064	29,266
206	Life Insurance				1,144	2,700	2,718
207	Medical Insurance				26,112	36,250	47,850
212	Medicare				5,229	5,695	5,735
217	Hybrid Retirement				-	5,000	5,000
335	Maint & Repair - Buildings				163,872	180,000	254,000
336	Maint & Repair - Equipment				752	4,000	6,000
338	Maint & Repair - Vehicles				3,465	8,000	5,000
355	Travel				102	4,000	500
399	Other Contracted Services				13,255	35,500	42,500
425	Gasoline				12,825	14,850	10,000
499	Other Supplies				1,945	2,000	2,000
524	Staff Development				413	4,500	7,500
599	Other Charges				826	1,200	4,000
701	Admin Equipment				67,941	5,000	5,000
717	Maintenance Equip				9,995	30,000	28,000
	<b>TOTAL</b>	<b>6.0</b>	<b>5.5</b>	<b>5.5</b>	<b>737,232</b>	<b>784,872</b>	<b>875,083</b>

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

## Safety 72810

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
189	Other Salaries	-	0.5	2.0	-	15,200	88,040
201	Social Security				-	750	5,458
204	State Retirement				-	900	6,515
206	Life Insurance				-	-	605
207	Medical Insurance				-	-	17,400
212	Medicare				-	200	1,277
217	Hybrid Retirement				-	1,100	1,000
399	Other Contracted Services				4,245	22,500	4,500
524	Staff Development				-	-	2,000
790	Other Equipment				19,976	31,500	60,300
	<b>TOTAL</b>	<b>-</b>	<b>0.5</b>	<b>2.0</b>	<b>24,221</b>	<b>72,150</b>	<b>187,095</b>

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

## Technology 72250

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	1.0	1.0	1.0	69,968	76,500	78,030
138	Instructional Computer Personnel	0.34	-	-	25,475	-	-
189	Other Salaries	1.0	2.0	2.0	65,701	133,953	136,632
201	Social Security				9,590	13,048	13,309
204	State Retirement				13,432	18,272	22,819
206	Life Insurance				477	1,447	1,476
207	Medical Insurance				12,068	21,100	26,100
212	Medicare				2,243	3,052	3,113
217	Hybrid Retirement				-	2,800	2,800
307	Communication				83,665	85,100	76,600
308	Consultants				2,400	2,500	2,500
336	Maint & Repair - Equipment				73,266	100,000	-
350	Internet				256,859	142,000	144,000
355	Travel				-	200	200
399	Other Contracted Services				254,605	2,000	-
411	Data Processing Supplies				-	20,000	20,000
471	Software				36,828	229,430	52,100
499	Other Supplies				569	800	800
524	Staff Development				100	6,120	6,120
599	Other Charges				59,459	96,725	82,000
790	Other Equipment				100,828	391,000	106,000
	<b>TOTAL</b>	<b>2.34</b>	<b>3.0</b>	<b>3.0</b>	<b>1,067,533</b>	<b>1,346,047</b>	<b>774,598</b>

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

## Planning 72110

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
399	Other Contracted Services				44,325	20,000	20,000

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

## Transportation 72710

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
311	Contracts w/ Other School Systems	-	-	-	56,625	59,400	59,400
312	Contracts w/ Private Agencies				756,839	909,000	947,000
412	Diesel Fuel				114,532	125,000	115,000
	<b>TOTAL</b>				<b>927,996</b>	<b>1,093,400</b>	<b>1,121,400</b>

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

## Regular Capital Outlay 76100

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
304	Architects				24,268	50,000	-
308	Consultants				15,925	-	-
321	Engineering Services				249,228	165,338	-
399	Other Contracted Services				261,169	12,325	-
706	Building Construction				1,206,673	3,148,838	3,700,000
707	Building Improvements				452,924	196,500	-
724	Site Development				120,197	-	-
799	Other Capital Outlay				568,478	620,500	1,740,000
	<b>TOTAL</b>				<b>2,898,862</b>	<b>4,193,501</b>	<b>5,440,000</b>

**Overview:** This budget includes regular capital outlay projects for schools that includes an indoor practice facility, tennis courts, HVAC units, renovation projects, painting projects, and other capital outlay.

## Transfers Out 99100

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
590	Transfers Out				-	61,387	388,260
000	Debt Service				333,333	333,333	333,333
	<b>TOTAL</b>				<b>333,333</b>	<b>394,720</b>	<b>721,593</b>

**Overview:** This budget includes transfers from the general fund to the nutrition fund to cover any revenue deficit and private purpose trust fund for OPEB. Transfers out also includes the building fee payable to Shelby County Schools.

# OTHER FUNDS 2019-2020

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## Arlington Community Schools

ACS Board of Education Approved on May 20, 2019  
Town of Arlington Approved on June 3, 2019

TAMARA MASON,  
SUPERINTENDENT

KAY WILLIAMS,  
SCHOOL BOARD CHAIR

MIRACLE ROBERTS,  
CHIEF FINANCIAL OFFICER

12060 Arlington Trail  
Arlington TN 38002





## Board of Education

KAY WILLIAMS

HUGH LAMAR

SCOTT BENJAMIN

BARBARA FLETCHER

DR. DALE VIOX

CHAIR

VICE-CHAIR

BOARD MEMBER

BOARD MEMBER

BOARD MEMBER

## ADMINISTRATION

TAMARA MASON

JEFF MAYO

VALERIE SPEAKMAN

MIRACLE ROBERTS

TODD GOFORTH

ROCHELLE DOUGLAS

TIM RUFF

TYLER HILL

SUPERINTENDENT

CHIEF OF STAFF

GENERAL COUNSEL

CHIEF FINANCIAL OFFICER

DIRECTOR OF ACADEMICS

DIRECTOR OF ACCOUNTABILITY

DIRECTOR OF OPERATIONS

COMMUNICATIONS COORDINATOR

## ARLINGTON COMMUNITY SCHOOLS PROFILE

Arlington Community Schools (ACS) is a K-12 public school system located in Arlington, Tennessee. Our system serves approximately 4,600 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 2019-2020 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 the Federal Projects, 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, IDEA, Carl Perkins), United States Department of Agriculture (USDA), state issued discretionary grants, Shelby County Government capital projects bonds issued, and transfers-in from the general fund.

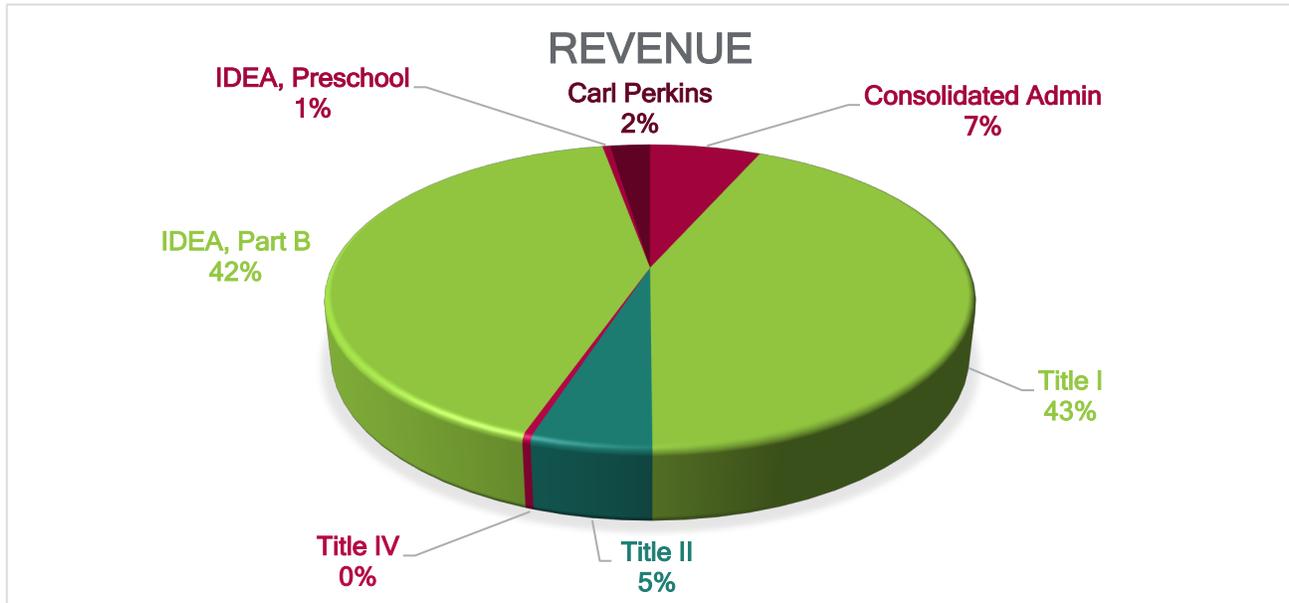
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## FEDERAL PROJECTS REVENUE



FUNC	DESCRIPTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
47131	Carl Perkins	320,897	47,982	49,516
47141	Title I, Part A	1,295,487	1,347,347	1,033,188
47143	IDEA, Part B	842,232	1,145,634	867,665
47145	IDEA, Preschool	7,316	13,645	9,646
47146	English Language	4,795	2,815	-
47147	Title IV	28,779	93,739	76,586
47189	Title II	143,830	77,459	39,771
	<b>REVENUE GRAND TOTAL</b>	<b>2,651,365</b>	<b>2,740,621</b>	<b>2,076,372</b>

## CARL PERKINS 0800

Func	Obj	DESCRIPTION	2018 Actual	2019 Budget	2020 Budget
71300	336	Maint & Repair-Equip	817	-	-
71300	429	Instructional Supplies	-	-	7,082
71300	499	Other Supplies	86,982	13,378	11,381
71300	730	Vocational Equip	137,347	22,000	15,000
72130	355	Travel	63,615	9,204	9,903
72130	524	Staff Development	17,808	2,400	5,000
72230	355	Travel	5,169	-	-
72230	499	Other Supplies	-	-	-
72230	524	Staff Development	-	850	1,000
72230	599	Other Charges	1,852	150	150
72230	790	Other Equipment	1,034	-	-
99100	504	Transfers Out	6,273	-	-
<b>TOTAL</b>			<b>320,897</b>	<b>47,982</b>	<b>49,516</b>

### Overview

The Carl D. Perkins Career and Technical grant is a source of federal funding to 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	2018 FTE	2019 FTE	2020 FTE	2018 Actual	2019 Budget	2020 Budget
71100	116	Teachers	4.8	4.0	4.0	301,206	275,912	283,948
71100	195	Substitute Teachers				13,870	31,496	19,117
71100	201	Social Security				18,932	19,245	21,230
71100	204	State Retirement				27,326	28,839	33,963
71100	206	Life Insurance				878	1,853	1,825
71100	207	Medical Insurance				4,568	32,000	34,800
71100	212	Medicare				4,452	4,501	4,965
71100	399	Contracted Services				2,105	23,013	15,363
71100	429	Instructional Supplies				77,261	134,709	122,220
71100	599	Other Charges				467	4,500	4,500
71100	722	Regular Instruction Equipment				413,173	139,548	73,472
72130	599	Other Charges				8,162	23,007	14,293
72210	399	Contracted Services				-	93,737	76,507
72210	524	Professional Development				261,239	359,048	180,506
72710	312	Contracts w/ Private Agencies				-	500	2,000
99100	504	Transfers Out				35,000	43,547	9,479
		<b>TOTAL</b>	<b>4.8</b>	<b>4.0</b>	<b>4.0</b>	<b>1,168,639</b>	<b>1,215,455</b>	<b>898,188</b>

### 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	2018 FTE	2019 FTE	2020 FTE	2018 Actual	2019 Budget	2020 Budget
72210	105	Supervisor	1.5	1.0	1.0	124,883	97,600	100,000
72210	201	Social Security				7,589	6,051	6,200
72210	204	State Retirement				11,339	10,209	10,630
72210	206	Life Insurance				374	671	690
72210	207	Medical Insurance				6,396	8,000	8,700
72210	212	Medicare				1,775	1,415	1,450
72210	524	Staff Development				-	5,000	5,000
99100	504	Transfers Out				8,212	5,946	5,330
		<b>TOTAL</b>	<b>1.5</b>	<b>1.0</b>	<b>1.0</b>	<b>160,567</b>	<b>134,893</b>	<b>138,000</b>

### Overview

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

## IDEA, PART B 0900

Func	Obj	Description	2018 FTE	2019 FTE	2020 FTE	2018 Actual	2019 Budget	2020 Budget
71200	163	Educational Assistants	20.0	21.0	21.0	464,414	515,249	476,000
71200	171	Speech Pathologist	2.0	2.0	2.0	87,073	118,659	117,220
71200	201	Social Security				32,464	39,302	39,302
71200	204	State Retirement				43,557	50,540	50,540
71200	206	Life Insurance				1,601	4,357	4,357
71200	207	Medical Insurance				53,185	63,586	63,586
71200	212	Medicare				7,592	9,102	9,102
71200	312	Contracts w/ Private Agencies				-	8,000	5,000
71200	429	Instructional Supplies				8,146	75,000	3,000
71200	499	Other Supplies				189	15,000	3,000
71200	725	SPED Equip				2,081	70,000	3,000
72220	189	Other Salaries	1.0	-	-	37,946	-	-
72220	196	In-Service				-	10,000	5,000
72220	201	Social Security				2,114	620	620
72220	204	State Retirement				3,520	-	-
72220	206	Life Insurance				108	-	-
72220	207	Medical Insurance				2,513	-	-
72220	212	Medicare				494	145	145
72220	499	Other Supplies				502	10,000	4,308
72220	524	Staff Development				8,892	73,754	10,000
72220	599	Other Charges				774	5,000	5,000
72220	790	Other Equip				5,085	8,633	8,633
72710	312	Contracts w/ Private Agencies				8,976	15,000	15,000
72710	425	Gasoline				-	2,000	2,000
72710	433	Lubricants				-	250	250
72710	450	Tires & Tubes				-	250	250
72710	729	Transportation Equipment				28,822	-	-
72710	504	Transfers Out				41,183	42,351	42,351
		<b>TOTAL</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>842,232</b>	<b>1,136,799</b>	<b>867,665</b>

## 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.

## IDEA, PRESCHOOL 0910

Func	Obj	DESCRIPTION	2018 Actual	2019 Budget	2020 Budget
71200	429	Instructional Supplies	3,273	3,311	2,896
71200	499	Other Supplies	416	750	750
71200	725	Special Education Equip	2,680	5,584	2,000
72220	524	Staff Development	948	4,000	4,000
<b>TOTAL</b>			<b>7,316</b>	<b>13,645</b>	<b>9,646</b>

### Overview

The Preschool grant makes available special education and related services for children with disabilities ages 3 through 5.

## TITLE IV 0410

Func	Obj	DESCRIPTION	2018 Actual	2019 Budget	2020 Budget
71100	499	Other Supplies	6,675	-	
72210	189	Other Supplies	250	-	
72210	201	Social Security	16	-	
72210	204	State Retirement	23	-	
72210	212	Medicare	4	-	
72210	399	Other Contracted Services	2,269	2,000	2,500
72210	499	Other Supplies	1,148	2,500	1,500
72210	524	Staff Development	880	4,136	3,200
99100	504	Transfers Out	301	300	300
<b>TOTAL</b>			<b>11,564</b>	<b>8,936</b>	<b>7,500</b>

### 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

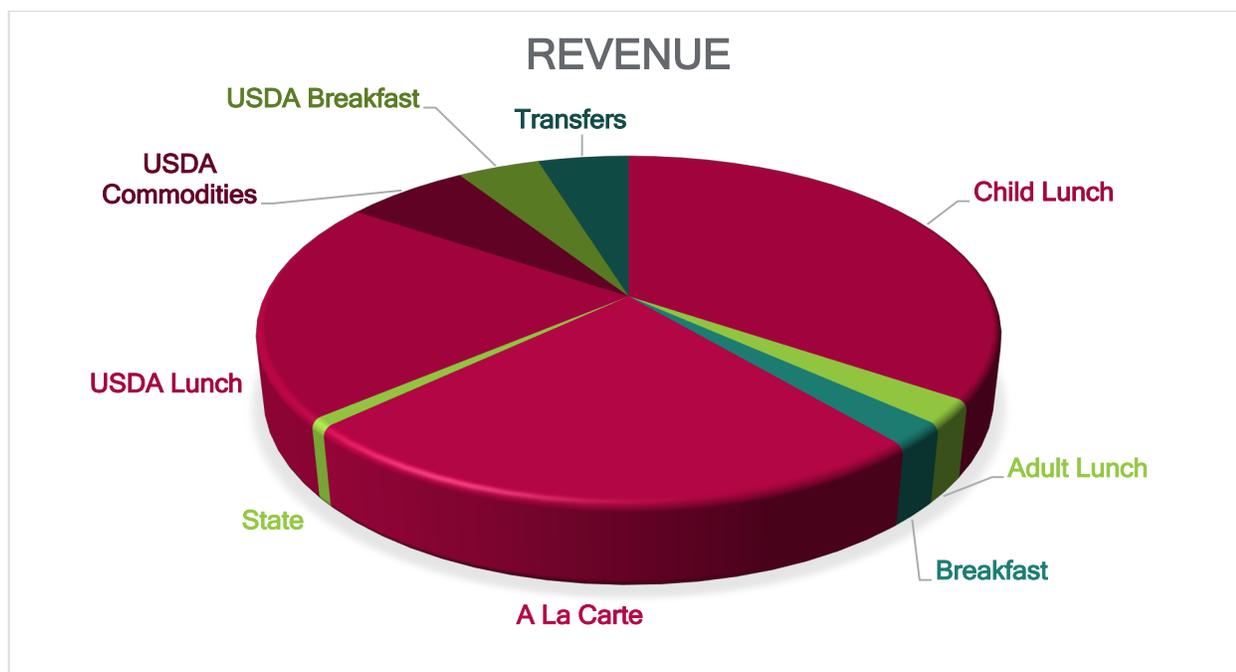
Func	Obj	DESCRIPTION	2018 Actual	2019 Budget	2020 Budget
71100	195	Substitute Teachers	2,993	4,000	1,000
71100	201	Social Security	168	250	62
71100	204	State Retirement	-	365	106
71100	212	Medicare	43	60	15
71100	429	Instructional Supplies	1,244	12,364	10,000
71100	599	Other Charges	6,284	7,500	7,500
72210	196	In-Service	53,000	64,000	56,500
72210	201	Social Security	3,180	4,000	3,503
72210	204	State Retirement	4,809	5,850	6,006
72210	212	Medicare	744	1,000	1,000
72210	524	Staff Development	46,146	50,373	15,000
72210	599	Other Charges	2,715	4,000	4,000
99100	504	Transfers Out	6,000	5,500	1,165
<b>TOTAL</b>			<b>127,326</b>	<b>159,262</b>	<b>105,857</b>

### 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

## NUTRITION FUND REVENUE



FUNC	DESCRIPTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
43521	Lunch Pymt - Child	406,826	400,000	400,000
43522	Lunch Pymt - Adult	22,077	26,000	26,000
43523	Breakfast	17,142	25,000	25,000
43525	A La Carte	294,554	280,000	280,000
44990	Other Local Revenue	-	707	-
46520	School Food Service	9,207	9,200	9,200
47111	USDA Lunch	204,919	240,000	240,000
47112	USDA Commodities	77,704	75,000	75,000
47113	USDA Breakfast	23,413	50,000	50,000
49800	Transfers In	-	61,387	55,260
	<b>TOTAL</b>	<b>1,055,843</b>	<b>1,167,294</b>	<b>1,160,460</b>

## NUTRITION EXPENDITURES

### 73100

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	4.5	5.0	5.0	164,074	197,158	205,283
165	Cafeteria Personnel	21.0	20.0	20.0	245,321	267,000	247,621
201	Social Security				23,327	28,778	28,080
204	State Retirement				18,357	21,620	20,504
206	Life Insurance				708	2,008	1,905
207	Medical Insurance				50,685	67,500	70,000
212	Medicare				5,456	6,730	6,567
217	Hybrid Retirement				-	-	1,000
336	Maintenance & Repair - Equip				1,579	2,000	2,000
355	Travel				511	1,000	1,000
399	Other Contracted Services				2,880	4,000	4,000
422	Food Supplies				377,069	430,000	430,000
435	Office Supplies				31	1,000	1,000
451	Uniforms				-	1,000	1,000
469	USDA Commodities				75,869	75,000	75,000
499	Other Supplies				32,335	45,000	46,000
524	Staff Development				25	2,500	2,500
599	Other Charges				8,191	10,000	12,000
701	Food Service Equipment				21,569	5,000	5,000
	<b>TOTAL</b>	<b>25.5</b>	<b>25.0</b>	<b>25.0</b>	<b>1,027,987</b>	<b>1,167,294</b>	<b>1,160,460</b>

**DISCRETIONARY GRANTS**  
**Coordinated School Health - 6006**  
**Function 72120**

	DESCRIPTION	2018 FTE	2019 FTE	2020 FTE	2018 ACTUAL	2019 BUDGET	2020 BUDGET
105	Supervisor	1.0	1.0	1.0	67,761	67,323	67,323
201	Social Security				3,959	4,329	4,329
204	State Retirement				5,014	5,167	5,167
206	Life Insurance				206	241	241
212	Medicare				925	1,012	1,012
499	Other Supplies				4,178	3,554	3,554
524	Staff Development				2,878	3,000	3,000
790	Other Equipment				-	374	374
	<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>84,923</b>	<b>85,000</b>	<b>85,000</b>

**Coordinated School Health - 6006**  
**Revenue**

Function	Description	2017-2018 Actual	2018-2019 Budget	2019-2020 Budget
46980	Other State Grants	84,923	85,000	85,000

## EDUCATIONAL CAPITAL PROJECTS FUND 177 EXPENDITURES Function 91300

OBJ	DESCRIPTION	2018 ACTUAL	2019 BUDGET	2020 BUDGET
399	Other Contracted Services	432,919	750,000	-
706	Building Construction	989,695	2,276,195	-
799	Other Capital Outlay	-	-	538,600
	<b>TOTAL</b>	<b>1,422,614</b>	<b>3,026,195</b>	<b>538,600</b>

## EDUCATIONAL CAPITAL PROJECTS FUND 177 REVENUE

FUNCTION	DESCRIPTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
49100	Bonds Issue	814,482	1,636,816	
44990	Other Local Revenue			538,600
34585	Fund Balance	-	1,389,380	-
	<b>TOTAL</b>	<b>814,482</b>	<b>3,026,195</b>	<b>538,600</b>

**PRIVATE PURPOSE TRUST  
FUND 333 EXPENDITURES  
Function 72310**

OBJ	DESCRIPTION	2018 ACTUAL	2019 BUDGET	2020 BUDGET
215	Payments to OPEB	-	530,000	200,000
299	Other Fringe Benefits	-	65,000	127,000
599	Other Charges	505,904	5,000	6,000
	<b>TOTAL</b>	<b>505,904</b>	<b>600,000</b>	<b>333,000</b>

**PRIVATE PURPOSE TRUST  
FUND 333 REVENUE**

FUNCTION	DESCRIPTION	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 BUDGET
44110	Investment Income	121,053	600,000	333,000