

# GENERAL FUND 2020-2021

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## Arlington Community Schools

ACS Board of Education Approved on May 19, 2020  
Town of Arlington Approved on June 01, 2020

JEFF MAYO,  
SUPERINTENDENT

KAY WILLIAMS,  
SCHOOL BOARD CHAIR

MIRACLE ROBERTS,  
CHIEF FINANCIAL OFFICER

12060 Arlington Trail  
Arlington TN 38002





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 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 4,800 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 2020-2021 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 2020-2021 school year is 4,806 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 2020-2021 budget.

### **Improve Student Achievement**

- 1 New JROTC Instructor
- 2 New Teaching Positions Due to Growth
- 1 New Guidance Counselor
- 4 New Educational Assistants to Arlington Elementary & Donelson Elementary
- iPads Refresh for 9<sup>th</sup> Grade
- iPads Refresh for 5<sup>th</sup> Grade
- Machining Technology Program Remodel of Program
- Additional ELA Textbook Adoption Materials and Year-Round Profession Development
- Additional Coding Curriculum Support
- Career & Technical Instructional Materials Supporting Programs of Study
- Professional Development for Personalized Learning for Students
- Wrestling Facility Construction

### **Maximize Employee Capacity**

- Step Increases for All Employees
- Bonus Payment for Full Time Employees
- Other Post-Employment Benefits (OPEB) Contribution to Tennessee School Board Association (TSBA) Trust
- 6.0% Increase to Fund the Health Benefits Plan Asset Trust

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

- HVAC Partial Replacement at Arlington High
- Bus Lane Asphalt Repair at Donelson Elementary
- Asphalt Repairs at Arlington High School
- Front Office Reconfiguration for Safety & Security at Arlington Elementary

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## BUDGET TIMELINE

### Planning & Preparation Calendar

December 10, 2019	Draft Budget Calendar Presented to Superintendent
December 17, 2019	<b>Draft Budget Calendar Presented at Board Meeting</b>
January 13, 2020	Budget Information Packets, Guidelines, and Enrollment Projections Provided to Executive Staff
February 10, 2020	Budget Requests Due from Executive Staff
March 9, 2020	Preliminary Budget Meeting with Executive Staff
April 6-9, 2020	Proposed Budget Meeting with Board Members
April 21, 2020	Proposed Budget Available Online for Inspection by Interested Citizens
May 5, 2020	<b>School Board Work Session</b>
May 19, 2020	<b>Board Meeting for Approval of Initial 2020-2021 Budget</b>
May 22, 2020	Proposed Budget Delivered to Arlington, Tennessee Board of Mayor and Alderman
June 1, 2020	<b>Arlington, Tennessee Board of Mayor and Alderman Approval of Budget</b>
August 1, 2020	Submit budget to State of Tennessee Commissioner of Education

## GENERAL FUND REVENUE

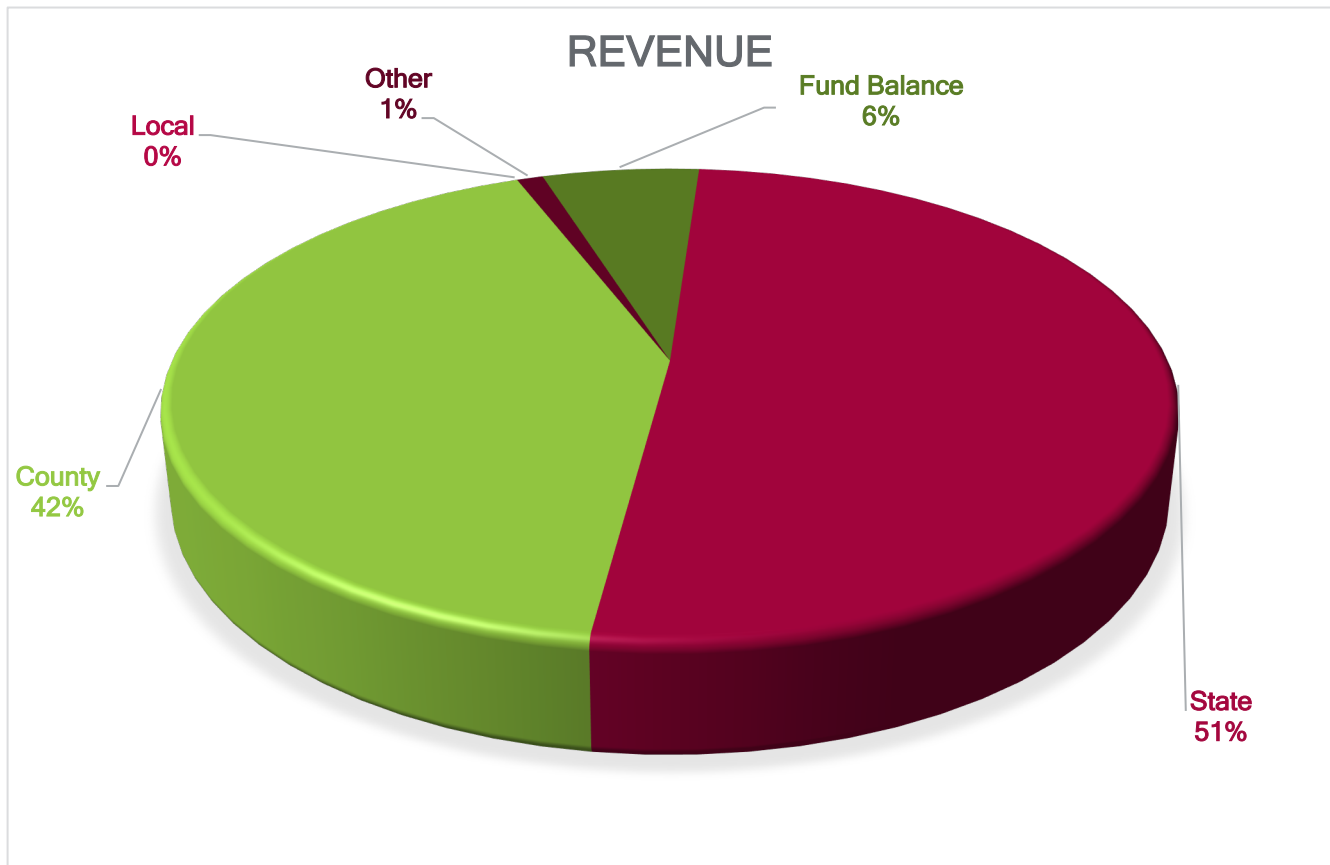
The three major sources of revenue for Arlington Community Schools are the State of Tennessee, Shelby County Government and the Town of Arlington.

State of Tennessee funds consists primarily of Basic Education Program (BEP), funds that are projected to increase by \$796,000 based on the April 2020 BEP estimate. This estimate is a preliminary estimate provided by the Tennessee Department of Education based upon the 2019-2020 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 2019-2020 school year was 3.35%.

Town of Arlington provides 15 cents equivalent payment to the school district. The amount projected for 2020-2021 school year is \$605,053 which is an increase of \$11,067 compared to the 2019-2020 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	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
40000	County Taxes	20,878,161	19,167,518	19,413,940
43000	Charges for Services	390,226	500,877	574,154
44000	Other Local	210,620	105,500	120,500
46000	State of Tennessee	21,694,957	22,453,000	23,592,000
47000	Federal Government	47,019	45,000	45,000
49000	Other Sources	708,257	6,439,976	2,830,053
	<b>REVENUE GRAND TOTAL</b>	<b>43,929,240</b>	<b>48,711,871</b>	<b>46,575,647</b>

## COUNTY TAXES REVENUE

ACCT	FUNCTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
40110	Current Property Tax	13,130,928	12,468,018	13,130,000
40120	Prior Year's Tax	222,237	260,000	222,200
40130	Circuit Court-Prior Year	113,100	95,000	111,300
40140	Interest & Penalty	128,599	96,000	128,000
40162	Pymt in Lieu of Taxes- Utility	123,118	120,000	123,000
40163	Pymt in Lieu of Taxes- Other	100,377	132,000	100,000
40210	Local Option Sales Tax	5,693,621	5,200,000	4,270,216
40240	Wheel Tax	1,153,724	630,000	1,153,724
40270	Business Tax	1,621	1,500	1,500
40275	Mixed Drink Tax	13,595	15,000	14,000
40610	Current Property Tax	197,240	150,000	160,000
	<b>Total</b>	<b>20,878,161</b>	<b>19,167,518</b>	<b>19,413,940</b>

## CHARGES FOR SERVICES

ACCT	FUNCTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
43513	Tuition-Summer School	7,700	5,000	5,000
43517	Tuition-Other	382,166	495,577	568,854
43990	Other Charges for Services	360	300	300
	<b>Total</b>	<b>390,226</b>	<b>500,877</b>	<b>574,154</b>

## OTHER LOCAL REVENUE

ACCT	FUNCTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
44120	Lease/Rentals	127,423	85,000	100,000
44130	Sales of Materials & Supplies	44,133	-	-
44170	Miscellaneous Refunds	5,137	500	500
44990	Other Local Revenue	33,927	20,000	20,000
	<b>Total</b>	<b>210,620</b>	<b>105,500</b>	<b>120,500</b>

## STATE OF TENNESSEE REVENUE

ACCT	FUNCTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
46511	Basic Education Program	21,606,169	22,337,000	23,506,000
46590	Other State Funds	-	30,000	-
46610	Career Ladder	88,788	86,000	86,000
46640	CTE Equipment	-	-	-
	<b>Total</b>	<b>211,694,957</b>	<b>22,453,000</b>	<b>23,592,000</b>

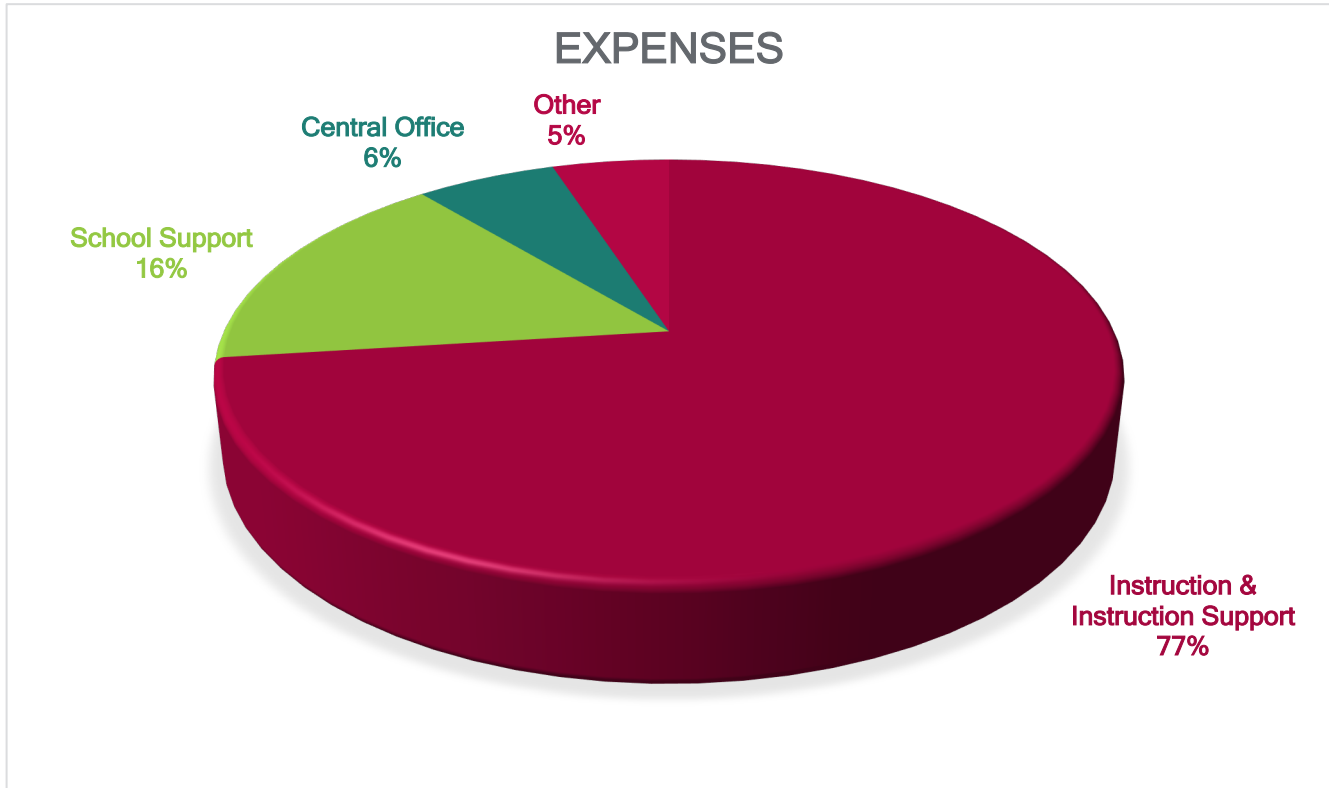
## FEDERAL GOVERNMENT REVENUE

ACCT	FUNCTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
47590	Other Federal Thru State	47,019	45,000	45,000

## OTHER SOURCES OF REVENUE

ACCT	FUNCTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
49700	Insurance Recovery	123,615	110,000	110,000
49800	Operating Transfers	584,642	653,686	665,053
49800	Fund Balance	-	5,676,290	2,055,000
	<b>Total</b>	<b>781,114</b>	<b>6,439,976</b>	<b>2,830,053</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
72310	Board of Education	5.3	5.3	5.3	590,497	1,084,750	959,115
72320	Director of Schools	3.7	3.7	4.7	606,461	653,326	804,201
72410	Office of Principal	36.0	36.0	36.0	2,620,961	2,824,118	2,861,691
71100	Regular Education Instruction	243.4	246.4	254.0	21,024,447	22,436,456	22,893,764
71150	Alternative Education	3.3	5.3	5.3	225,315	296,633	338,762
71200	Special Education Instruction	35.8	35.8	38.8	2,326,966	2,776,905	2,941,332
71300	Career & Technical Instruction	11.6	11.6	12.0	919,380	1,185,748	1,166,522
72130	Guidance	9.0	9.0	10.0	831,522	867,303	958,071
72210	Regular Education Support	12.84	12.84	12.84	1,390,460	1,712,144	1,785,419
72220	Special Education Support	5.33	5.33	5.33	929,566	1,111,725	1,117,883
72230	Career & Technical Support	0.83	0.83	0.83	80,306	110,932	113,719
72130	Accountability	2.0	3.0	3.0	303,094	434,627	434,961
72510	Fiscal Services	4.5	4.5	4.5	429,961	549,131	545,714
72810	Chief of Staff	3.0	3.0	-	392,985	435,634	-
72520	Human Resources	2.5	2.5	4.3	238,787	294,604	485,776
72110	Student Services	7.0	8.0	8.2	467,403	723,270	730,085
72120	Health Services	4.0	4.0	4.2	237,389	260,799	278,653
72610	Operation of Plant	5.0	5.0	5.0	1,790,449	2,098,679	2,138,247
72620	Maintenance of Plant	5.5	5.5	5.5	724,829	883,043	805,915
72810	Safety	2.0	2.0	2.0	64,801	188,604	152,563
72250	Technology	3.0	3.0	3.0	1,231,849	749,549	763,280
72110	Planning	-	-	-	-	20,000	20,000
72710	Transportation	-	-	-	968,921	1,121,400	1,164,400
76100	Regular Capital Outlay	-	-	-	2,979,749	5,107,000	2,055,000
99100	Transfers Out	-	-	-	-	728,233	1,060,576
	<b>EXPENSES GRAND TOTAL</b>	<b>405.6</b>	<b>412.6</b>	<b>424.8</b>	<b>41,376,099</b>	<b>48,654,612</b>	<b>46,575,647</b>

## BOARD OF EDUCATION 72310

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
118	Secretary to Board	0.3	0.3	0.3	17,796	18,152	18,515
191	Board Member	5.0	5.0	5.0	27,788	31,212	31,840
201	Social Security				2,760	3,061	3,122
204	State Retirement				1,317	3,653	1,370
206	Life Insurance				66	339	127
207	Medical Insurance				15,278	350,700	122,760
212	Medicare				646	716	730
305	Audit Services				37,200	40,000	50,000
320	Dues & Memberships				12,079	15,000	15,000
355	Travel				-	250	250
399	Other Contracted Services				8,100	14,000	14,000
499	Other Supplies & Materials				412	1,000	1,000
505	Judgments				-	100,000	190,400
506	Liability Insurance				36,743	40,000	40,000
510	Trustee Commission				316,621	325,000	330,000
513	Workmen's Compensation Insurance				99,265	110,000	110,000
524	Staff Development				13,301	25,000	25,000
599	Other Charges				1,127	6,667	5,000
	<b>TOTAL</b>	<b>5.3</b>	<b>5.3</b>	<b>5.3</b>	<b>590,497</b>	<b>1,084,750</b>	<b>959,115</b>

**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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
101	County Official	1.0	1.0	1.0	179,000	182,460	186,000
117	Career Ladder				2,000	2,000	2,000
161	Secretary	1.7	1.7	1.7	100,847	102,864	104,921
189	Other Salaries	1.0	1.0	2.0	160,380	163,588	258,470
201	Social Security				20,422	27,957	34,186
204	State Retirement				40,413	39,326	46,199
206	Life Insurance				2,778	3,086	3,790
207	Medical Insurance				30,609	35,708	43,240
208	Dental Insurance				930	1,000	1,100
212	Medicare				6,425	6,538	7,995
299	Other Fringe Benefits				431	500	550
320	Dues & Memberships				2,894	6,750	6,750
348	Postal Charges				-	400	400
355	Travel				642	1,100	1,500
399	Other Contracted Services				32,773	32,800	39,500
435	Office Supplies				2,451	5,500	8,000
524	Staff Development				10,403	13,000	17,500
599	Other Charges				9,285	17,250	25,100
701	Admin Equipment				3,777	11,500	17,000
	<b>TOTAL</b>	<b>3.7</b>	<b>3.7</b>	<b>4.7</b>	<b>606,461</b>	<b>653,326</b>	<b>804,201</b>

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



## OFFICE OF PRINCIPAL 72410

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
104	Principals	5.0	5.0	5.0	521,520	546,580	546,800
117	Career Ladder				7,000	7,000	7,000
139	Assistant Principal	10.0	10.0	10.0	885,874	903,591	915,000
161	Secretary(s)	5.0	5.0	5.0	161,725	167,745	173,300
162	Clerical	16.0	16.0	16.0	470,980	482,885	490,000
201	Social Security				120,089	130,112	132,190
204	State Retirement				194,121	202,150	194,530
206	Life Insurance				6,110	14,425	14,655
207	Medical Insurance				202,319	313,200	331,200
212	Medicare				28,085	30,430	30,915
217	Hybrid Retirement				5,300	5,300	5,400
355	Travel				-	600	600
471	Software				-	2,100	2,100
524	Staff Development				2,838	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>2,620,961</b>	<b>2,824,118</b>	<b>2,861,691</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
116	Teachers	235.4	238.4	242.0	14,180,295	14,772,820	14,858,800
117	Career Ladder				40,500	47,000	41,000
163	Educational Assistants	8.0	8.0	12.0	154,197	160,700	244,920
188	Bonus Payments				109,750	112,500	113,250
189	Other Salaries				295,759	350,000	350,000
195	Substitute Teachers				219,967	250,000	250,000
201	Social Security				874,752	970,448	983,194
204	State Retirement				1,438,771	1,663,848	1,551,409
206	Life Insurance				43,409	102,691	107,283
207	Medical Insurance				1,593,197	2,143,678	2,336,800
212	Medicare				205,330	226,960	229,941
217	Hybrid Retirement				51,191	62,690	63,000
336	Maintenance & Repair-Equipment				15,524	123,000	123,000
399	Other Contracted Services				9,782	15,000	15,000
429	Instructional Supplies & Material				392,717	403,202	366,015
430	Textbooks-Electronic				921,634	400,000	300,000
449	Textbooks-Bound				34,574	50,000	50,000
471	Software				-	97,100	117,000
499	Other Supplies & Materials				2,970	3,000	5,000
535	Fee Waivers				10,000	10,000	10,000
599	Other Charges				46,062	41,150	43,150
722	Regular Instruction Equip				384,066	431,298	735,000
	<b>TOTAL</b>	<b>243.4</b>	<b>246.4</b>	<b>254.0</b>	<b>21,024,447</b>	<b>22,436,456</b>	<b>22,893,764</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
116	Teachers	2.5	3.5	2.5	153,597	158,500	153,500
117	Career Ladder				1,000	1,000	1,000
128	Homebound Teacher	0.8	0.8	0.8	10,306	25,000	25,000
139	Assistant Principals				10,207	11,000	15,000
163	Educational Assistants		1.0	1.0	-	20,410	20,410
189	Other Salary & Wages			1.0			24,490
195	Substitute Teachers				1,473	2,000	2,000
201	Social Security				10,561	13,510	14,967
204	State Retirement				17,151	22,174	22,298
206	Life Insurance				464	1,408	1,536
207	Medical Insurance				13,766	32,200	48,760
212	Medicare				2,470	3,160	3,500
217	Hybrid Retirement				-	970	1,000
355	Travel				-	150	150
429	Instructional Supplies & Materials				400	600	1,225
449	Textbooks-Bound				-	500	500
499	Other Supplies				2,021	1,250	625
524	Staff Development				1,900	2,000	2,000
599	Other Charges				-	500	500
790	Other Equipment				-	300	300
	<b>TOTAL</b>	<b>3.3</b>	<b>5.3</b>	<b>5.3</b>	<b>225,315</b>	<b>296,633</b>	<b>338,762</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
116	Teachers	23.0	23.0	24.0	1,301,504	1,449,100	1,503,600
117	Career Ladder				1,000	1,000	2,000
128	Homebound Teachers	0.8	0.8	0.8	-	25,000	25,000
163	Educational Assistant	9.0	9.0	11.0	203,027	215,340	267,850
171	Speech Pathologist	3.0	3.0	3.0	182,761	204,510	207,510
195	Substitute Teacher				46,645	45,000	45,000
201	Social Security				101,206	119,803	127,160
204	State Retirement				158,502	193,701	186,325
206	Life Insurance				5,093	12,973	13,788
207	Medical Insurance				196,310	310,660	356,960
212	Medicare				23,757	28,018	29,739
217	Hybrid Retirement				7,534	7,800	12,000
311	Contracts w/ Other School Systems				-	10,000	10,000
312	Contracts w/ Private Agencies				57,273	90,000	90,000
336	Maintenance & Repair-Equipment				228	3,000	3,000
399	Other Contracted Services				1,545	-	-
429	Instructional Supplies & Materials				30,706	45,000	45,400
725	Special Education Equipment				9,875	16,000	16,000
	<b>TOTAL</b>	<b>35.8</b>	<b>35.8</b>	<b>38.8</b>	<b>2,326,966</b>	<b>2,776,905</b>	<b>2,941,332</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
116	Teachers	11.6	11.6	12.0	654,360	731,720	736,800
117	Career Ladder				4,000	4,000	4,000
195	Substitute Teacher				16,055	19,000	19,000
201	Social Security				39,970	45,801	47,108
204	State Retirement				64,380	76,506	70,080
206	Life Insurance				2,119	4,520	5,092
207	Medical Insurance				66,127	136,030	110,400
212	Medicare				9,407	10,711	11,017
217	Hybrid Retirement				2,529	6,960	6,000
429	Instructional Supplies & Materials				20,902	99,500	95,025
449	Textbooks				-	10,000	10,000
499	Other Supplies				1,397	2,000	4,000
599	Other Charges				3,929	4,000	13,000
730	Vocational Equip				34,206	35,000	35,000
	<b>TOTAL</b>	<b>11.6</b>	<b>11.6</b>	<b>12.0</b>	<b>919,380</b>	<b>1,185,748</b>	<b>1,166,522</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, and cybersecurity.

## Guidance 72130

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
117	Career Ladder				3,000	3,000	2,000
123	Guidance Personnel	9.0	9.0	10.0	645,523	658,512	728,200
201	Social Security				38,392	41,014	45,272
204	State Retirement				66,099	70,319	72,492
206	Life Insurance				1,943	4,526	5,019
207	Medical Insurance				66,606	78,300	92,000
212	Medicare				8,979	9,592	10,588
217	Hybrid Retirement				980	2,040	2,500
	<b>TOTAL</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>	<b>831,522</b>	<b>867,303</b>	<b>958,071</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	3.0	3.0	3.0	290,566	299,187	307,044
117	Career Ladder				4,500	4,500	4,500
129	Librarians	5.0	5.0	5.0	347,391	355,450	362,600
138	Instructional Computer Personnel	3.0	3.0	3.0	196,123	200,100	207,000
162	Clerical Personnel	0.34	0.34	0.34	14,642	14,935	15,233
189	Other Salaries	1.5	1.5	1.5	105,971	138,976	143,580
196	In-Service Training				30,150	25,000	25,000
201	Social Security				58,303	64,132	66,027
204	State Retirement				98,698	109,955	104,566
206	Life Insurance				2,784	6,907	7,148
207	Medical Insurance				89,438	118,128	118,128
212	Medicare				13,636	14,999	15,442
217	Hybrid Retirement				1,471	1,600	1,800
308	Consultants				4,100	10,000	20,000
355	Travel				-	200	200
399	Other Contracted Services				-	12,000	25,000
432	Library Books				25,745	26,455	27,000
471	Software				-	16,975	10,000
499	Other Supplies				6,283	8,645	9,000
524	Staff Development				70,552	90,000	115,000
599	Other Charges				26,379	28,000	34,750
790	Other Equipment				3,729	166,000	166,400
	<b>TOTAL</b>	<b>12.84</b>	<b>12.84</b>	<b>12.84</b>	<b>1,390,460</b>	<b>1,712,144</b>	<b>1,785,419</b>

**Overview:** This budget includes salaries and benefits for Chief of Academics, supervisor of elementary education, supervisor of secondary education, supervisor of middle school education, 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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	1.0	1.0	1.0	96,237	98,165	100,125
117	Career Ladder				1,000	1,000	1,000
124	Psychological Personnel	2.0	2.0	2.0	156,456	161,160	164,400
161	Secretary	0.33	0.33	0.33	14,211	14,495	14,785
189	Other Salaries	2.0	2.0	2.0	131,747	130,485	133,250
196	In-Service Training				-	-	-
201	Social Security				23,312	25,070	25,641
204	State Retirement				38,787	42,777	40,048
206	Life Insurance				1,185	2,759	2,843
207	Medical Insurance				39,279	49,291	49,036
212	Medicare				5,452	5,865	5,997
217	Hybrid Retirement				1,691	1,900	2,000
308	Consultants				-	5,000	5,000
355	Travel				-	500	500
399	Other Contracted Services				164,529	280,550	280,550
499	Other Supplies				9,556	11,000	11,000
524	Staff Development				10,000	15,000	15,000
599	Other Charges				255	500	500
790	Other Equipment				158	2,000	2,000
399	Bus Contracted Services				230,299	249,208	249,208
412	Diesel Fuel				5,413	15,000	15,000
	<b>TOTAL</b>	<b>5.33</b>	<b>5.33</b>	<b>5.33</b>	<b>929,566</b>	<b>1,111,725</b>	<b>1,117,883</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	0.5	0.5	0.5	48,118	49,081	50,063
117	Career Ladder				500	500	500
161	Secretary	0.33	0.33	0.33	14,211	14,495	14,785
201	Social Security				3,726	3,973	4,052
204	State Retirement				6,122	6,581	5,887
206	Life Insurance				188	437	449
207	Medical Insurance				4,884	7,636	7,636
212	Medicare				871	929	948
217	Hybrid Retirement				243	300	400
355	Travel				1,412	6,000	6,000
499	Other Supplies				-	1,000	1,000
524	Staff Development				30	20,000	20,000
599	Other Charges						2,000
	<b>TOTAL</b>	<b>0.83</b>	<b>0.83</b>	<b>0.83</b>	<b>80,306</b>	<b>110,932</b>	<b>113,719</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
162	Clerical Personnel	0.5	0.5	0.5	20,501	21,742	21,963
189	Other Salaries	1.5	2.5	2.5	144,353	240,071	249,708
201	Social Security				9,579	16,240	16,844
204	State Retirement				16,525	27,129	27,270
206	Life Insurance				491	1,796	1,867
207	Medical Insurance				19,132	28,700	27,600
212	Medicare				2,240	3,799	3,939
217	Hybrid Retirement				5	-	20
322	Evaluation & Testing				76,888	80,000	66,000
355	Travel				-	150	150
471	Software				-	-	500
499	Other Supplies				3,985	4,000	4,000
524	Staff Development				4,127	6,000	10,600
790	Other Equipment				5,268	5,000	4,500
	<b>TOTAL</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>303,094</b>	<b>434,627</b>	<b>434,961</b>

**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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	1.0	1.0	1.0	115,572	117,883	120,241
119	Accountants	2.0	2.0	2.0	124,752	128,370	129,232
122	Purchasing Personnel	0.5	0.5	0.5	28,479	29,269	29,855
162	Clerical	1.0	1.0	1.0	42,037	43,493	43,484
201	Social Security				18,238	19,783	20,014
204	State Retirement				22,792	23,493	19,388
206	Life Insurance				936	2,182	2,219
207	Medical Insurance				27,975	39,150	41,400
212	Medicare				4,265	4,633	4,681
217	Hybrid Retirement				3,335	4,100	4,500
320	Dues & Memberships				2,829	3,525	3,200
355	Travel				142	500	300
399	Other Contracted Services				3,000	6,500	6,500
435	Office Supplies				2,464	3,000	3,000
471	Software				-	79,550	80,000
499	Other Supplies				609	1,500	1,000
524	Staff Development				23,219	28,500	28,000
599	Other Charges				4,953	5,700	5,700
701	Admin Equipment				4,364	8,000	3,000
	<b>TOTAL</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>429,961</b>	<b>549,131</b>	<b>545,714</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
117	Career Ladder				1,000	1,000	-
201	Social Security				62	62	-
204	State Retirement				105	103	-
212	Medicare				15	15	-
105	Supervisor	1.0	1.0	-	137,500	140,250	-
189	Other Salaries	2.0	2.0	-	126,034	128,556	-
201	Social Security				15,373	16,666	-
204	State Retirement				23,572	23,917	-
206	Life Insurance				794	1,848	-
207	Medical Insurance				32,758	42,830	-
212	Medicare				3,595	3,908	-
217	Hybrid Retirement				2,153	2,380	-
355	Travel				-	400	-
399	Other Contracted Services				28,967	39,000	-
435	Office Supplies				2,821	4,000	-
524	Staff Development				5,326	13,000	-
599	Other Charges				4,703	10,700	-
701	Admin Equipment				8,207	7,000	-
	<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>392,985</b>	<b>435,634</b>	<b>-</b>

## Human Resources 72520

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	0.5	0.5	1.3	48,118	49,081	147,921
161	Secretary	1.0	1.0	1.0	57,390	58,538	60,508
189	Other Salaries	1.0	1.0	2.0	56,528	58,099	98,318
201	Social Security				9,482	10,277	19,018
204	State Retirement				13,935	13,816	25,445
206	Life Insurance				488	1,136	2,108
207	Medical Insurance				17,825	23,000	39,560
210	Unemployment Compensation				4,625	13,000	13,000
212	Medicare				2,217	2,407	4,448
217	Hybrid Retirement				966	1,200	1,500
320	Dues & Memberships				245	1,200	1,200
355	Travel				-	200	400
399	Other Contracted Services				11,376	20,000	20,000
411	Data Processing Supplies				-	850	850
435	Office Supplies				1,705	3,800	5,800
524	Staff Development				13,028	21,500	29,500
599	Other Charges				-	13,000	9,700
701	Admin Equipment				858	3,500	6,500
	<b>TOTAL</b>	<b>2.5</b>	<b>2.5</b>	<b>4.3</b>	<b>238,787</b>	<b>294,604</b>	<b>485,776</b>

**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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	1.5	1.5	1.7	138,863	144,450	168,250
162	Clerical Personnel	0.5	0.5	0.5	20,501	21,772	21,963
189	Other Salaries	4.0	4.0	4.0	125,035	134,857	136,100
201	Social Security				17,005	18,664	20,231
204	State Retirement				24,509	29,823	27,176
206	Life Insurance				861	1,122	2,243
207	Medical Insurance				20,578	55,200	57,040
212	Medicare				3,975	4,374	4,732
217	Hybrid Retirement				1,348	1,800	1,800
130	Social Worker	1.0	2.0	2.0	67,558	138,000	122,000
201	Social Security				4,194	8,556	7,564
204	State Retirement				7,067	14,173	11,329
206	Life Insurance				204	949	839
207	Medical Insurance				-	18,400	18,400
212	Medicare				981	2,001	1,769
217	Hybrid Retirement				-	980	1,200
355	Travel				198	350	350
399	Other Contracted Services				11,409	11,450	11,450
499	Other Supplies				3,513	5,000	4,000
471	Software				-	96,700	90,000
524	Staff Development				13,220	11,000	18,000
599	Other Charges				-	500	500
704	Attendance Equip				6,384	3,150	3,150
	<b>TOTAL</b>	<b>7.0</b>	<b>8.0</b>	<b>8.2</b>	<b>467,403</b>	<b>723,270</b>	<b>730,085</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
131	Medical Personnel	4.0	4.0	4.2	160,682	167,155	185,033
201	Social Security				9,022	10,374	11,472
204	State Retirement				11,414	17,443	15,003
206	Life Insurance				474	1,128	1,272
207	Medical Insurance				30,784	36,800	38,640
212	Medicare				2,110	2,429	2,683
217	Hybrid Retirement				2,641	3,080	4,000
355	Travel				-	150	150
399	Other Contracted Services				14,535	15,650	15,650
413	Medical Supplies				310	1,700	1,700
499	Other Supplies				1,180	1,000	1,000
524	Staff Development				731	750	750
599	Other Charges				32	300	300
735	Health Equipment				3,538	1,000	1,000
	<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.2</b>	<b>237,389</b>	<b>260,799</b>	<b>278,653</b>

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

## Operation of Plant 72610

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	5.0	5.0	5.0	247,938	266,259	268,000
189	Other Salaries				21,842	22,000	30,000
201	Social Security				15,684	17,500	18,476
204	State Retirement				19,842	20,887	19,052
206	Life Insurance				731	1,940	2,048
207	Medical Insurance				28,350	43,460	46,000
212	Medicare				3,668	4,093	4,321
217	Hybrid Retirement				1,650	2,100	3,000
328	Janitorial Services				642,561	677,100	682,000
355	Travel				86	300	300
399	Other Contracted Services				72,324	90,900	97,550
410	Custodial Supplies				11,239	10,840	11,100
415	Electricity				624,377	820,000	820,000
499	Other Supplies				358	1,000	1,000
502	Building Insurance				96,430	110,000	130,000
599	Other Charges				170	300	400
720	Operation Equip				3,201	10,000	5,000
	<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>1,790,449</b>	<b>2,098,679</b>	<b>2,138,247</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	1.0	1.0	1.0	93,490	98,170	100,125
161	Secretary	0.5	0.5	0.5	28,478	29,269	29,855
167	Maintenance Personnel	4.0	4.0	4.0	263,657	271,084	282,000
201	Social Security				22,852	24,521	25,543
204	State Retirement				27,712	29,266	22,487
206	Life Insurance				1,128	2,718	2,832
207	Medical Insurance				31,449	50,600	50,600
212	Medicare				5,344	5,735	5,974
217	Hybrid Retirement				4,439	7,180	8,000
335	Maint & Repair - Buildings				168,140	254,000	170,000
336	Maint & Repair - Equipment				2,163	6,000	5,500
338	Maint & Repair - Vehicles				2,645	5,000	5,000
355	Travel				-	500	500
399	Other Contracted Services				27,279	42,500	42,000
425	Gasoline				10,356	10,000	10,000
499	Other Supplies				672	2,000	2,000
524	Staff Development				-	7,500	7,500
599	Other Charges				864	4,000	2,500
701	Admin Equipment				4,927	5,000	3,500
717	Maintenance Equip				29,233	28,000	30,000
	<b>TOTAL</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>724,829</b>	<b>883,043</b>	<b>805,915</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
189	Other Salaries	2.0	2.0	2.0	13,609	88,040	89,740
201	Social Security				761	5,458	5,564
204	State Retirement				767	6,514	4,641
206	Life Insurance				12	606	617
207	Medical Insurance				-	18,400	18,400
212	Medicare				177	1,276	1,301
217	Hybrid Retirement				-	1,510	2,000
399	Other Contracted Services				21,343	4,500	5,000
524	Staff Development				-	2,000	1,000
790	Other Equipment				28,156	60,300	24,300
	<b>TOTAL</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>64,801</b>	<b>188,604</b>	<b>152,563</b>

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

## Technology 72250

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	1.0	1.0	1.0	76,500	78,030	84,175
189	Other Salaries	2.0	2.0	2.0	132,412	137,522	139,400
201	Social Security				12,305	13,369	13,862
204	State Retirement				15,321	22,819	13,545
206	Life Insurance				633	1,476	1,537
207	Medical Insurance				19,538	27,080	27,600
212	Medicare				2,878	3,133	3,242
217	Hybrid Retirement				2,257	2,800	3,000
307	Communication				77,209	76,600	78,200
308	Consultants				2,400	2,500	38,500
336	Maint & Repair - Equipment				99,992	-	-
350	Internet				98,634	144,000	140,000
355	Travel				-	200	200
411	Data Processing Supplies				4,619	-	-
470	Cabling				-	20,000	20,000
471	Software				185,882	52,100	37,100
499	Other Supplies				354	800	800
524	Staff Development				2,291	6,120	11,120
599	Other Charges				90,880	130,000	120,000
790	Other Equipment				407,743	31,000	31,000
	<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>1,231,849</b>	<b>749,549</b>	<b>763,280</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	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
399	Other Contracted Services				-	20,000	20,000

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

## Transportation 72710

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
311	Contracts w/ Other School Systems	-	-	-	59,350	59,400	59,400
312	Contracts w/ Private Agencies				788,240	947,000	990,000
412	Diesel Fuel				121,331	115,000	115,000
	<b>TOTAL</b>				<b>968,921</b>	<b>1,121,400</b>	<b>1,164,400</b>

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

## Regular Capital Outlay 76100

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
304	Architects				41,600	-	
308	Consultants				-	-	
321	Engineering Services				145,183	100,000	
399	Other Contracted Services				12,325	-	
706	Building Construction				2,399,579	3,367,000	
707	Building Improvements				109,210	-	
724	Site Development				-	-	
799	Other Capital Outlay				271,852	1,640,000	2,055,000
	<b>TOTAL</b>				<b>2,979,749</b>	<b>5,107,000</b>	<b>2,055,000</b>

**Overview:** This budget includes regular capital outlay projects for schools that includes HVAC units and machining technology at Arlington High. Sound panels and front office renovation for safety and security at Arlington Elementary. Asphalt repairs at both Arlington Elementary & Donelson Elementary.

## Transfers Out 99100

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
590	Transfers Out				70,260	394,900	727,243
000	Debt Service				433,450	333,333	333,333
	<b>TOTAL</b>				<b>503,710</b>	<b>728,233</b>	<b>1,060,576</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. Debt service includes the building fee payable to Shelby County Schools.

# OTHER FUNDS 2020-2021

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## Arlington Community Schools

ACS Board of Education Approved on May 19, 2020  
Town of Arlington Approved on June 01, 2020

JEFF MAYO,  
SUPERINTENDENT

KAY WILLIAMS,  
SCHOOL BOARD CHAIR

MIRACLE ROBERTS,  
CHIEF FINANCIAL OFFICER

12060 Arlington Trail  
Arlington TN 38002





## Board of Education

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 DR. DALE VIOX  
 LYLE CONLEY  
 HUGH LAMAR  
 KAY WILLIAMS

CHAIR  
 VICE-CHAIR  
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 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 4,800 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 2020-2021 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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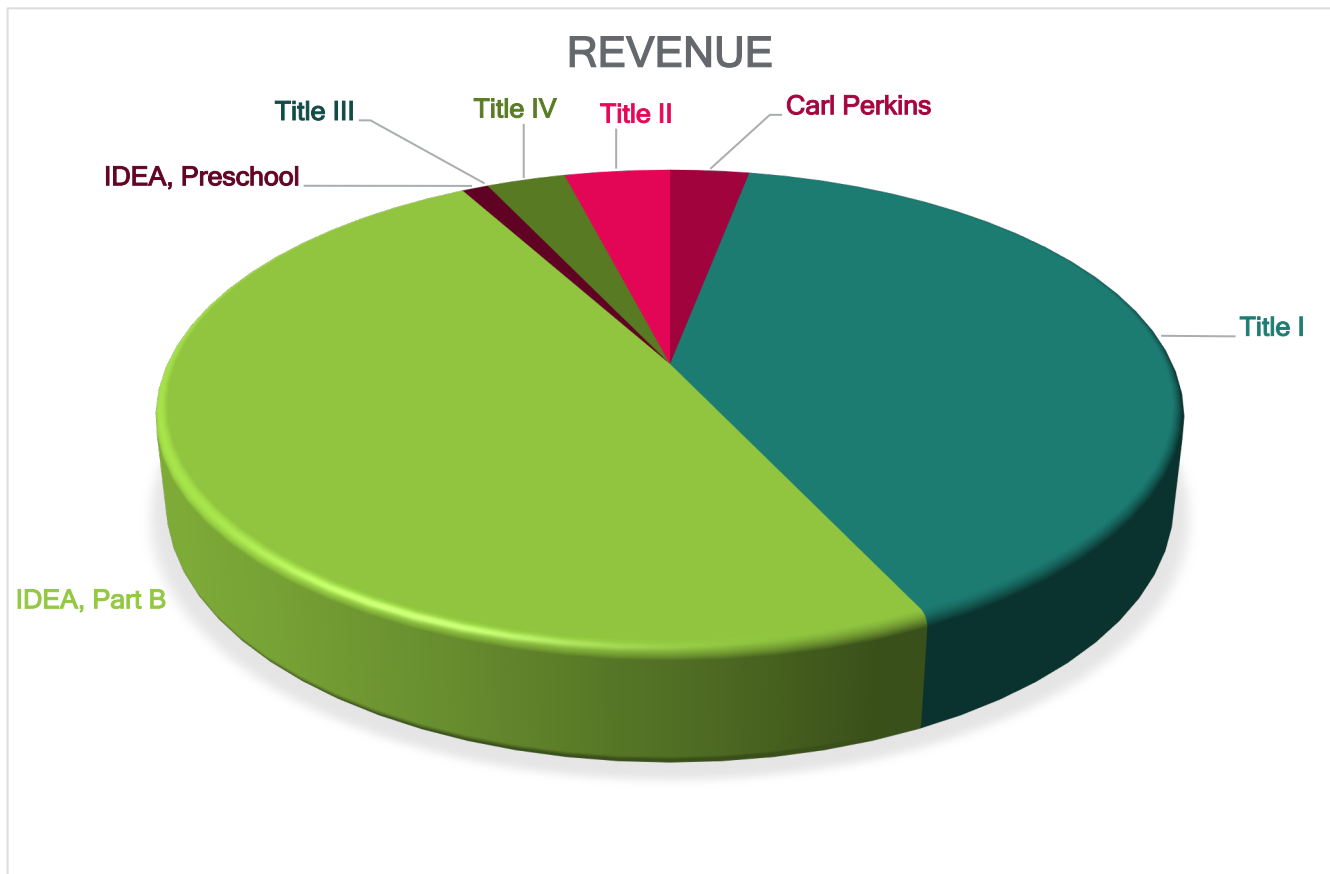
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## FEDERAL PROJECTS REVENUE



FUNC	DESCRIPTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
47131	Carl Perkins	47,982	49,516	49,516
47141	Title I, Part A	1,070,835	1,050,606	752,442
47143	IDEA, Part B	810,567	1,183,291	909,330
47145	IDEA, Preschool	9,090	14,338	13,740
47146	English Language Title III	2,730	4,184	6,907
47147	Title IV	4,609	50,000	63,232
47189	Title II	120,102	113,465	73,321
	<b>REVENUE TOTAL</b>	<b>2,065,915</b>	<b>2,465,400</b>	<b>1,868,488</b>

## CARL PERKINS 0800

Func	Obj	DESCRIPTION	2019 Actual	2020 Budget	2021 Budget
71300	336	Maint & Repair-Equip	-	-	-
71300	429	Instructional Supplies	-	7,082	7,082
71300	499	Other Supplies	13,378	11,381	11,381
71300	730	Vocational Equip	22,000	15,000	15,000
72130	355	Travel	9,204	9,903	9,903
72130	524	Staff Development	2,400	5,000	5,000
72230	355	Travel	-	-	-
72230	499	Other Supplies	-	-	-
72230	524	Staff Development	850	1,000	1,000
72230	599	Other Charges	150	150	150
72230	790	Other Equipment	-	-	-
99100	504	Transfers Out	-	-	-
<b>TOTAL</b>			<b>47,982</b>	<b>49,516</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	2019 FTE	2020 FTE	2021 FTE	2019 Actual	2020 Budget	2021 Budget
71100	116	Teachers	4.0	4.0	4.0	267,163	284,248	268,585
71100	195	Substitute Teachers				20,283	31,222	31,222
71100	201	Social Security				16,723	21,230	18,588
71100	204	State Retirement				26,000	33,963	30,790
71100	206	Life Insurance				777	1,825	2,061
71100	207	Medical Insurance				27,252	38,000	36,800
71100	212	Medicare				3,950	4,965	4,347
71100	399	Contracted Services				21,058	26,589	27,000
71100	429	Instructional Supplies				134,374	109,109	65,000
71100	599	Other Charges				1,354	6,000	3,250
71100	722	Regular Instruction Equipment				137,111	11,427	15,000
72130	599	Other Charges				16,787	12,066	15,000
72210	399	Contracted Services				62,658	141,160	100,000
72210	524	Professional Development				303,073	318,823	130,549
72710	312	Contracts w/ Private Agencies				-	500	3,250
99100	504	Transfers Out				32,272	9,479	1,000
		<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>1,070,835</b>	<b>1,050,606</b>	<b>752,442</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	2019 FTE	2020 FTE	2021 FTE	2019 Actual	2020 Budget	2021 Budget
72210	105	Supervisor	1.0	1.0	1.0	97,856	100,000	102,547
72210	201	Social Security				5,937	6,200	6,358
72210	204	State Retirement				10,236	10,630	10,532
72210	206	Life Insurance				294	690	705
72210	207	Medical Insurance				5,506	8,700	9,200
72210	212	Medicare				1,389	1,450	1,487
72210	524	Staff Development				-	5,000	9,585
99100	504	Transfers Out				5,346	5,330	9,586
		<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>126,564</b>	<b>138,000</b>	<b>150,000</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	2019 FTE	2020 FTE	2021 FTE	2019 Actual	2020 Budget	2021 Budget
71200	163	Educational Assistants	21.0	21.0	19.0	465,711	507,360	467,609
71200	171	Speech Pathologist	2.0	2.0	2.0	120,748	125,800	128,188
71200	201	Social Security				34,340	45,000	36,939
71200	204	State Retirement				42,261	66,000	63,000
71200	206	Life Insurance				1,773	6,000	6,000
71200	207	Medical Insurance				70,148	100,000	110,000
71200	212	Medicare				8,031	12,000	10,000
71200	312	Contracts w/ Private Agencies				-	15,000	2,000
71200	429	Instructional Supplies				239	50,000	10,000
71200	499	Other Supplies				504	15,000	1,000
71200	725	SPED Equip				14,057	80,000	10,000
72220	196	In-Service				-	5,000	-
72220	201	Social Security				-	620	-
72220	212	Medicare				-	145	-
72220	499	Other Supplies				-	15,000	2,000
72220	524	Staff Development				21,821	47,454	10,000
72220	599	Other Charges				670	5,000	3,000
72220	790	Other Equip				-	10,000	2,000
72710	312	Contracts w/ Private Agencies				1,695	15,000	3,000
72710	425	Gasoline				-	2,000	1,929
72710	433	Lubricants				-	250	250
72710	450	Tires & Tubes				-	250	250
72710	504	Transfers Out				28,567	60,412	42,165
		<b>TOTAL</b>	<b>23.0</b>	<b>23.0</b>	<b>21.0</b>	<b>810,567</b>	<b>1,183,291</b>	<b>909,330</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	2019 Actual	2020 Budget	2021 Budget
71200	429	Instructional Supplies	3,311	5,000	5,000
71200	499	Other Supplies	659	1,201	603
71200	725	Special Education Equip	2,500	3,000	3,000
72220	524	Staff Development	2,621	5,137	5,137
<b>TOTAL</b>			<b>9,090</b>	<b>14,338</b>	<b>13,740</b>

### Overview

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

## TITLE III, ENGLISH LANGUAGE 0300

Func	Obj	DESCRIPTION	2019 Actual	2020 Budget	2021 Budget
71100	429	Instructional Supplies	2,730	2,500	3,453
71100	499	Other Supplies	-	1,684	3,454
<b>TOTAL</b>			<b>2,730</b>	<b>4,184</b>	<b>6,907</b>

### 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	2019 Actual	2020 Budget	2021 Budget
72210	399	Other Contracted Services	99	12,000	21,044
72210	499	Other Supplies	224	10,000	21,044
72210	524	Staff Development	4,136	27,700	21,044
99100	504	Transfers Out	150	300	100
<b>TOTAL</b>			<b>4,609</b>	<b>50,000</b>	<b>63,232</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

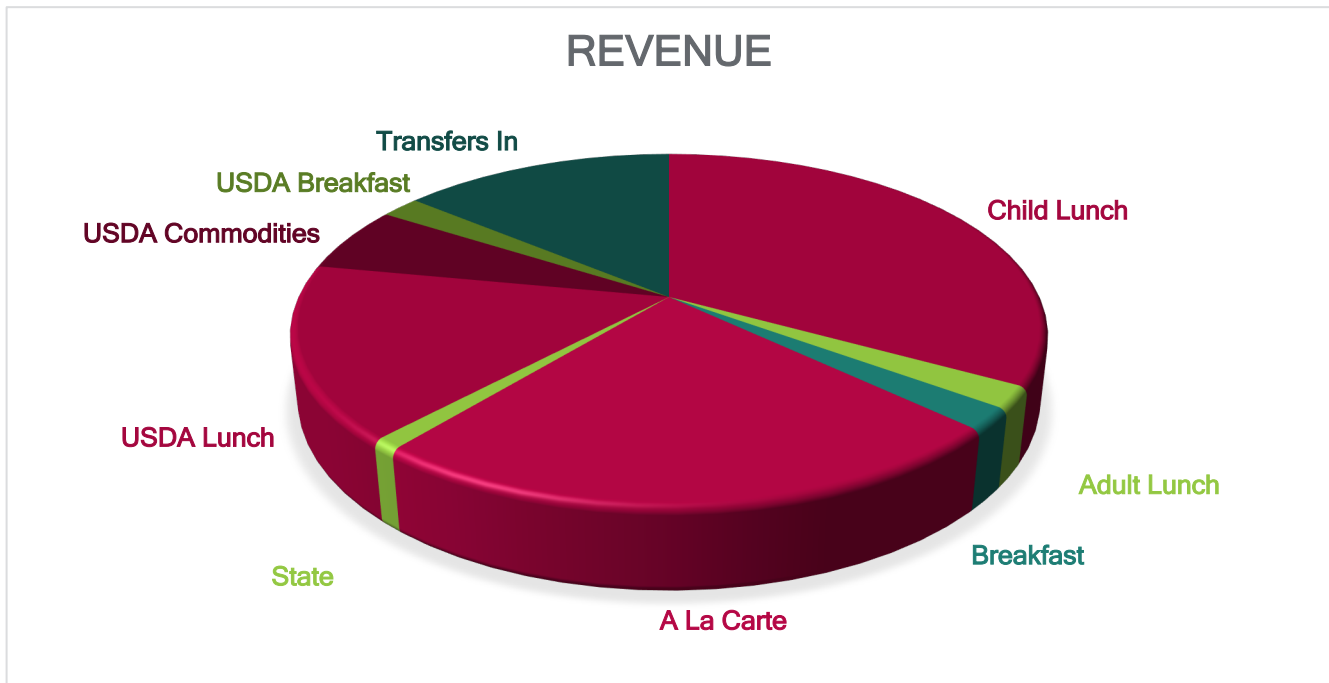
Func	Obj	DESCRIPTION	2019 Actual	2020 Budget	2021 Budget
71100	195	Substitute Teachers	1,259	-	2,000
71100	201	Social Security			2,000
71100	212	Employer Medicare			2,000
71100	429	Instructional Supplies	6,453	100	-
71100	599	Other Charges	7,159	-	-
72210	196	In-Service	57,770	56,500	15,000
72210	201	Social Security	3,445	3,503	4,000
72210	204	State Retirement	5,885	6,006	7,000
72210	212	Medicare	806	1,000	-
72210	499	Other Supplies	-	8,000	-
72210	524	Staff Development	32,581	36,191	40,321
72210	599	Other Charges	738	1,000	-
99100	504	Transfers Out	4,005	1,165	1,00
		<b>TOTAL</b>	<b>120,102</b>	<b>113,465</b>	<b>73,321</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	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
43521	Lunch Pymt - Child	474,600	400,000	470,000
43522	Lunch Pymt - Adult	28,904	26,000	28,000
43523	Breakfast	26,082	25,000	25,000
43525	A La Carte	348,443	280,000	340,000
44170	Miscellaneous Refunds	451	-	-
44990	Other Local Revenue	-	-	-
46520	School Food Service	10,545	9,200	10,000
46590	Other State Funds	-	5,000	-
47111	USDA Lunch	234,523	240,000	230,000
47112	USDA Commodities	81,772	75,000	85,000
47113	USDA Breakfast	31,750	50,000	30,000
47115	USDA Equipment Grant	16,715	11,066	-
49800	Transfers In	-	144,752	217,243
	<b>TOTAL</b>	<b>1,253,784</b>	<b>1,266,018</b>	<b>1,435,243</b>

## NUTRITION EXPENDITURES

### 73100

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	5.0	5.0	5.0	194,923	205,313	208,300
165	Cafeteria Personnel	20.0	20.0	22.0	240,038	253,751	274,900
201	Social Security				24,873	28,470	29,958
204	State Retirement				19,346	20,504	34,557
206	Life Insurance				801	1,905	3,321
207	Medical Insurance				57,802	70,000	75,000
212	Medicare				5,818	6,657	7,006
217	Hybrid Retirement				998	1,000	1,200
336	Maintenance & Repair - Equip				-	2,000	2,000
355	Travel				786	1,000	1,000
399	Other Contracted Services				1,920	4,000	16,000
422	Food Supplies				403,940	430,000	580,000
435	Office Supplies				411	1,000	1,000
451	Uniforms				919	1,000	1,000
469	USDA Commodities				81,772	75,000	75,000
471	Software				-	5,000	5,000
499	Other Supplies				35,380	56,000	100,000
524	Staff Development				-	7,500	5,000
599	Other Charges				8,884	12,000	5,000
701	Food Service Equipment				2,340	83,918	10,000
	<b>TOTAL</b>	<b>25.0</b>	<b>25.0</b>	<b>27.0</b>	<b>1,080,952</b>	<b>1,266,018</b>	<b>1,435,243</b>

## DISCRETIONARY GRANTS

### Coordinated School Health - 6006 Function 72120

	DESCRIPTION	2019 FTE	2020 FTE	2021 FTE	2019 ACTUAL	2020 BUDGET	2021 BUDGET
105	Supervisor	1.0	1.0	.8	67,298	71,220	58,115
201	Social Security				3,924	4,416	3,603
204	State Retirement				4,980	5,270	4,301
206	Life Insurance				210	490	399
212	Medicare				919	1,033	843
499	Other Supplies				4,302	700	1,000
524	Staff Development				2,993	1,872	5,000
790	Other Equipment				374	-	11,739
	<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>.8</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>

### Coordinated School Health - 6006 Revenue

Function	Description	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget
46980	Other State Grants	85,000	85,000	85,000

## Carl Perkins Reserve - 0802 Function 71300

DESCRIPTION		2019 ACTUAL	2020 BUDGET	2021 BUDGET
499	Other Supplies	8,565	14,000	14,000
	<b>TOTAL</b>	<b>8,565</b>	<b>14,000</b>	<b>14,000</b>

## Carl Perkins Reserve - 0802 Revenue

Function	Description	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget
47131	Carl Perkins	8,565	14,000	14,000

## IDEA Supplement - 0892 Function 72220

DESCRIPTION		2019 ACTUAL	2020 BUDGET	2021 BUDGET
499	Other Supplies	2,835	2,919	2,919
524	In-Service	4,861	6,000	6,000
	<b>TOTAL</b>	<b>7,697</b>	<b>8,919</b>	<b>8,919</b>

## IDEA Supplement - 0892 Revenue

Function	Description	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget
47143	Special Ed Grants	7,697	8,919	8,919

## Safe Schools - 6026 Function 72130

DESCRIPTION		2019 ACTUAL	2020 BUDGET	2021 BUDGET
309	Contracts w/Gov Agencies	21,160	25,000	25,000
499	Other Supplies	-	5,060	5,060
790	Other Equipment	18,060	-	-
701	Administration Equipment	-	61,700	61,700
	<b>TOTAL</b>	<b>39,220</b>	<b>91,760</b>	<b>91,760</b>

## Safe Schools - 6026 Revenue

Function	Description	2018-2019 Actual	2019-2020 Budget	2020-2021 Budget
46990	Other State Revenue	39,220	91,760	91,760

## EDUCATIONAL CAPITAL PROJECTS FUND 177 EXPENDITURES Function 91300

OBJ	DESCRIPTION	2019 ACTUAL	2020 BUDGET	2021 BUDGET
399	Other Contracted Services	242,405	-	-
706	Building Construction	1,383,195	1,154,430	3,750,000
799	Other Capital Outlay	-	538,600	
	<b>TOTAL</b>	<b>1,625,600</b>	<b>1,693,030</b>	<b>3,750,000</b>

## EDUCATIONAL CAPITAL PROJECTS FUND 177 REVENUE

FUNCTION	DESCRIPTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
49100	Bonds Issue	2,320,751	3,957,956	
44990	Other Local Revenue		488,600	
34585	Fund Balance	-	1,154,430	3,750,000
	<b>TOTAL</b>	<b>2,320,751</b>	<b>5,600,986</b>	<b>3,750,000</b>



## PRIVATE PURPOSE TRUST FUND 333 EXPENDITURES Function 72310

OBJ	DESCRIPTION	2019 ACTUAL	2020 BUDGET	2021 BUDGET
215	Payments to OPEB	503,000	200,000	500,000
299	Other Fringe Benefits	89,000	127,000	
599	Other Charges	8,000	6,000	10,000
	<b>TOTAL</b>	<b>600,000</b>	<b>333,000</b>	<b>510,000</b>

## PRIVATE PURPOSE TRUST FUND 333 REVENUE

FUNCTION	DESCRIPTION	2018-2019 ACTUAL	2019-2020 BUDGET	2020-2021 BUDGET
44110	Investment Income	-2,380,107	333,000	
44570	Contributions	500,000		
49800	Transfers In			510,000
	<b>TOTAL</b>	<b>-1,880,107</b>	<b>333,000</b>	<b>510,000</b>