



ARLINGTON COMMUNITY SCHOOLS  
BOARD OF EDUCATION  
2014-2015 OPERATING BUDGET

School Board Approved: May 27, 2014  
Town of Arlington Approved: June 2, 2014  
Arlington, Tennessee

# TABLE OF CONTENTS

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## INTRODUCTION:

Board of Education & Executive Staff  
Arlington Community Schools Profile & Goals  
Budget Assumptions

## PROPOSED BUDGET:

General Fund Summary  
General Fund Revenue Summary  
General Fund Revenue Details  
General Fund Expenditures Summary  
General Fund Expenditures Details  
Nutrition Services Budget  
Federal Programs Budget

# ARLINGTON COMMUNITY SCHOOLS

## Board of Education & Executive Staff

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### **BOARD MEMBERS**

Dale Viox	Board Chairman
Kay Williams	Vice-Chairman
Barbara Fletcher	Board Member
Kevin Yates	Board Member
Danny Young	Board Member

### **EXECUTIVE STAFF**

Tammy Mason	Superintendent
Jeff Mayo	Chief-of-Staff
Miracle Meeks	Chief Financial Officer
Faye Werner	Supervisor of Instruction (6-12)
Todd Goforth	Supervisor of Instruction (K-5)
Dr. Felicia Turner	Supervisor of Student Services
Jamie Eldridge	Supervisor of Special Education & Accountability
Troy Wilbanks	Supervisor of Operations

# ARLINGTON COMMUNITY SCHOOLS

## Profile & Goals

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On May 9, 2014 Arlington Community Schools was officially authorized as a Local Education Agency (LEA) by the State of Tennessee Department of Education. The budget presented represents the projected revenue and expenditures for the four schools located within the city limits of Arlington, Tennessee.

Arlington Community Schools is comprised of four schools: Arlington High School (9-12), Arlington Middle School (6-8), Arlington Elementary School (K-5), and Donelson Elementary School (K-5).

Donelson Elementary was recognized April 2014 for Teaching Excellence and Superior Teaching Value-Added Performance. Donelson Elementary was one of just 18 schools of the nearly 1,300 public elementary and middle schools to achieve these awards.

Arlington High School had two students among the 28 Shelby County students identified recently as 2014 National Merit Scholarship finalists. Arlington High School's boys basketball team clinched its first ever Region 7AAA title over the Dyer County Coctaws 83-79 on February 27, 2014.

Our very own Superintendent, Tammy Mason, received the PTA's National Lifetime Achievement Award in February 2014, which is the highest honor bestowed upon PTA members and leaders! Ms. Mason was nominated for the award by the Arlington High School PTA for her service during her tenure there as principal.

It is the goal of Arlington Community Schools to promote an integration of academic, physical, social, and emotional growth experiences for each student. The goal of the district is to structure the overall instructional program to provide sufficient alternatives to meet a variety of individual needs and aspirations. To continuously ensure that each student's interests, capacities, and objectives are considered in his/her learning program. Arlington Community Schools will help students gain an understanding of themselves, as well as skills and techniques in living and working with others and being responsible citizens.

# ARLINGTON COMMUNITY SCHOOLS

## Budget Assumptions

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### ENROLLMENT

Arlington Community Schools projected student enrollment for the 2014-2015 school year is 4,723. Enrollment projections are based on open enrollment data for the district and projected returning students.

### REVENUE

The two primary sources of revenue are the State of Tennessee Department of Education Basic Education Program (BEP) funding and Shelby County Property and Local Option Sales Tax (L.O.S.T).

State funding is allocated based upon BEP 2.0 guidelines, which takes into account the fiscal capacity indices for Shelby County. The BEP projected amount is based upon the May Estimate from the Tennessee Department of Education, adjusted based upon projected enrollment. The May estimate projects Arlington Community Schools at \$3,986 per student. County funds are allocated based upon the proportional share of students in Shelby County using the average daily attendance (ADA) of each district's students. Arlington Community Schools share for county-wide ADA is 3.48%.

### FUNDS

Arlington Community Schools will maintain separate funds for General Purpose, School Nutrition Services, and Federal Programs. Separate budgets are prepared for the different funds.

The General Purpose fund is the primary operating funds of the district funded primarily by the State of Tennessee Department of Education Basic Education Program (BEP), Shelby County property and sales taxes, and municipal tax funds.

The Federal Programs fund is used to account for federally funded programs (e.g. Title I-A, IDEA Part B) that are required to be maintained separately from general purpose funds.

The School Nutrition Services fund accounts for all revenues and expenditures associated with the operation of the school cafeterias.

# ARLINGTON COMMUNITY SCHOOLS

## Budget Assumptions

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**STAFFING**

Salaries and related benefits account for 79.3% of the general purpose funds expenditures. Teacher salaries are based upon current teacher pay steps and lanes with a step increase included.

Staffing ratios for the 2014-2015 school year are as follows:

Teachers:

K-3	4-6	7-8	9-12	ESL
19:1	24:1	26:1	23:1	40:1

Elementary/Middle Art	Elementary/Middle P.E.	Elementary/Middle Music
6.5	7	6.5

Teacher Assistants:

Elementary	Middle	High
100:1	1 ISS	1 ISS 1 Study Hall

School Nurses:

District Nurses: 2	SPED Nurse: 1
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**HIGHLIGHTS:**

- Improved teacher staffing ratios.
- Teacher step increase included, but no cost-of-living adjustment (COLA).
- Board covers medical insurance at an average rate of 66%.
- Other Post Employment Benefits (OPEB) contribution included.
- Custodial Staff, Transportation, and Teacher Substitutes outsourced via contracted services.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Budget Summary

July 1, 2014 - June 30, 2015

### REVENUES:

	<u>Description</u>	<b>2014-2015</b> <b><u>BUDGET</u></b>
TOTAL	COUNTY TAXES	15,578,432
TOTAL	CHARGES FOR SERVICES	519,166
TOTAL	RECURRING LOCAL REVENUE	1,020,098
TOTAL	OTHER LOCAL REVENUE	24,050
TOTAL	STATE EDUCATION FUNDS	19,158,753
TOTAL	OTHER STATE REVENUE	100,136
TOTAL	FEDERAL FUNDS RECEIVED THRU STATE	20,376
TOTAL	OTHER SOURCES	28,140
	<b>GRAND TOTAL REVENUES</b>	<b>36,449,151</b>

### EXPENDITURES:

		<b>2014-2015</b> <b><u>PERS</u></b>	<b>2014-2015</b> <b><u>BUDGET</u></b>
TOTAL	REGULAR EDUCATION	244.5	19,573,357
TOTAL	ALTERNATIVE SCHOOLS	1	327,608
TOTAL	SPECIAL EDUCATION	36	2,489,891
TOTAL	VOCATIONAL EDUCATION	11	856,713
TOTAL	STUDENT SERVICES	5.5	349,921
TOTAL	PLANNING	-	19,099
TOTAL	HEALTH SERVICES	2	109,836
TOTAL	OTHER STUDENT SUPPORT	10	985,825
TOTAL	REGULAR INSTRUCTION SUPPORT	8.5	860,032
TOTAL	SPECIAL EDUCATION STAFF SUPPORT	5.4	964,815
TOTAL	VOCATIONAL EDUCATION STAFF SUPPORT	1	117,431
TOTAL	ACCOUNTABILITY	0.6	51,597
TOTAL	BOARD OF EDUCATION	5	959,151
TOTAL	OFFICE OF SUPERINTENDENT	2	282,803
TOTAL	PRINCIPAL	37	2,674,610
TOTAL	FISCAL SERVICES	2	278,166
TOTAL	HUMAN RESOURCES	1	163,187
TOTAL	OPERATION OF PLANT	5	1,940,043
TOTAL	MAINTENANCE OF PLANT	5	586,135
TOTAL	TRANSPORTATION	-	1,417,347
TOTAL	SPECIAL SERVICES	1	189,209
TOTAL	SCHOOL SAFETY	-	60,000
TOTAL	TECHNOLOGY	1	908,686
TOTAL	REGULAR CAPITAL OUTLAY	-	283,690
	<b>GRAND TOTAL EXPENDITURES</b>	<b>384.5</b>	<b>36,449,151</b>

DIFFERENCE (0)

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Revenue Summary

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	<u>Description</u>	<b>2014-2015</b>
		<u>BUDGET</u>
TOTAL	COUNTY TAXES	15,578,432
TOTAL	CHARGES FOR SERVICES	519,166
TOTAL	RECURRING LOCAL REVENUE	1,020,098
TOTAL	OTHER LOCAL REVENUE	24,050
TOTAL	STATE EDUCATION FUNDS	19,158,753
TOTAL	OTHER STATE REVENUE	100,136
TOTAL	FEDERAL FUNDS RECEIVED THRU STATE	20,376
TOTAL	OTHER SOURCES	28,140
	<b>GRAND TOTAL REVENUES</b>	<u>36,449,151</u>



# ARLINGTON COMMUNITY SCHOOLS

## General Fund Revenue

### COUNTY TAXES

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
40110	Current Property Tax	11,314,228
40210	County Local Option Taxes	4,262,634
40270	Business Tax	<u>1,570</u>
<b>TOTAL COUNTY TAXES</b>		<b>15,578,432</b>

**Informational Note:**

Includes Arlington Community Schools share of Shelby County property taxes and Shelby County local option sales taxes based on the average daily attendance (ADA) distribution projected to be 3.48% for Arlington Community Schools in 2014-2015.

### CHARGES FOR SERVICES

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
43513	Tuition - Summer School	35,030
43517	Tuition - Other	256,197
43543	Contract for Student Support Services w/Other LEAs	137,954
43547	Contract for Non-Instructional Services w/Other LEAs	89,985
43990	Other Charges for Services	<u>-</u>
<b>TOTAL CHARGES FOR SERVICES</b>		<b>519,166</b>

**Informational Note:**

Includes tuition for summer school, tuition for out-of-county students, and reimbursements from other LEAs for contracted services.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Revenue

**RECURRING LOCAL REVENUE**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
40610	City Taxes	989,963
44120	Lease/Rentals	30,135
44170	Miscellaneous Refunds	-
<b>TOTAL RECURRING LOCAL REVENUE</b>		1,020,098

Informational Note:  
 Includes municipal taxes (the state requires 15 cent equivalent of local property tax, which is \$451,926), includes municipal tax for Lakeland's share per interlocal agreement (\$192,037), and lease and rental income.

**OTHER LOCAL REVENUE**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
44146	E-Rate Funding	8,652
44990	Other Local Revenue	15,398
<b>TOTAL NONRECURRING LOCAL REVENUE</b>		24,050

Informational Note:  
 Includes funds received from E-Rate funding, collections for lost textbooks, and library fines.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Revenue

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### STATE EDUCATION FUNDS

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
46511	Basic Education Program (BEP)	18,826,416
46590	Other State Education Funds	112,936
46610	Career Ladder Program	151,666
46612	Extended Contracts	67,735
46980	Other State Grants	-
<b>TOTAL STATE EDUCATION FUNDS</b>		19,158,753

Informational Note:  
Includes Arlington Community Schools' share of the Basic Education Program (BEP) and other flow-through state funds such as Career Ladder and Extended Contract; Connectivity and Student Information System funding.

### OTHER STATE REVENUE

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
46850	Mixed Drink Tax	100,136
<b>TOTAL OTHER STATE REVENUE</b>		100,136

Informational Note:  
Includes Arlington Community Schools pro rata share of tax assessed on the seating capacity of establishments serving mixed drinks based on the Average Daily Attendance (ADA) distribution of 3.48% for Arlington Community Schools.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Revenue

**FEDERAL FUNDS RECEIVED THRU STATE**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
47590	Other Federal Thru State	20,376
<b>TOTAL FEDERAL FUNDS RECEIVED THRU STATE</b>		20,376

Informational Note:  
This category includes the ACT Plan and Explore funding that comes from the State of Tennessee.

**OTHER SOURCES**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
49800	Transfers In	28,140
<b>TOTAL OTHER SOURCES</b>		28,140

Informational Note:  
Includes reimbursement from the federal projects to cover a portion of the administrative and clerical cost of administering programs.

<b>TOTAL ESTIMATED REVENUE</b>	36,449,151
<b>RESERVES</b>	-
<b>TOTAL AVAILABLE REVENUES</b>	36,449,151

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures Summary

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		2014-2015 <u>PERS</u>	2014-2015 <u>BUDGET</u>
TOTAL	REGULAR EDUCATION	244.5	19,573,357
TOTAL	ALTERNATIVE SCHOOLS	1	327,608
TOTAL	SPECIAL EDUCATION	36	2,489,891
TOTAL	VOCATIONAL EDUCATION	11	856,713
TOTAL	STUDENT SERVICES	5.5	349,921
TOTAL	PLANNING	-	19,099
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TOTAL	TECHNOLOGY	1	908,686
TOTAL	REGULAR CAPITAL OUTLAY	-	283,690
	<b>GRAND TOTAL EXPENDITURES</b>	384.5	36,449,151

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**REGULAR EDUCATION**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
116	Teachers	235.5	14,128,325
117	Career Ladder		90,373
127	Extended Contracts		31,125
163	Educational Assistants	9	171,801
201	Social Security		894,141
204	State Retirement		1,304,110
206	Life Insurance		96,040
207	Medical Insurance		1,636,800
212	Employer Medicare		209,114
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		244.5	18,561,828

Informational Note:  
 Includes salaries and benefits for teachers and classroom assistants. Also includes gifted teachers (APEX). Career Ladder and Extended Contracts are State funded initiatives. Certified employee retirement contributions rates are determined annually on an actuarial basis by the State of Tennessee.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**REGULAR EDUCATION**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
336	Maintenance & Repair -Equipment	3,000
369	Contracts for Sub Teachers-Certified	270,525
399	Other Contracted Services	22,004
429	Instructional Supplies & Materials	300,000
449	Textbooks	250,000
499	Other Supplies & Materials	20,000
599	Other Charges	6,000
722	Regular Instructional Equipment	<u>140,000</u>
<b>SUBTOTAL SERVICES</b>		1,011,529
<b>TOTAL REGULAR EDUCATION</b>		19,573,357

Informational Note:  
Includes costs for textbooks, materials, supplies, and instructional equipment provided to the schools.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**ALTERNATIVE SCHOOLS**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
128	Homebound Teachers	1	57,985
201	Social Security		3,595
204	State Retirement		5,242
206	Life Insurance		399
207	Medical Insurance		6,547
212	Employer Medicare		841
399	Other Contracted Services		252,000
599	Other Charges		1,000
790	Other Equipment		-
<b>TOTAL ALTERNATIVE EDUCATION</b>		1	327,608

**Informational Note:**

Includes salaries and benefits for a homebound teacher and outside providers for alternative school academic and counseling programs.



# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**SPECIAL EDUCATION**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b>	<b>2014-2015</b>
		<u>PERS</u>	<u>BUDGET</u>
116	Teachers	23	1,365,648
117	Career Ladder		8,959
127	Extended Contracts		3,086
128	Homebound Teachers	1	57,985
163	Educational Asst	11	269,748
171	Speech Pathologist	1	62,790
201	Social Security		109,629
204	State Retirement		160,611
206	Life Insurance		12,071
207	Medical Insurance		235,699
212	Employer Medicare		25,639
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		36	2,311,866

Informational Note:  
 Includes salaries and benefits for teachers, classroom assistants, and a Speech Pathologist used in Special Education classes including resource and CDC classes. Includes a homebound teacher who will go to individual students homes if they are unable to attend school because of illness or hospitalization.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**SPECIAL EDUCATION**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>BUDGET</u>
311	Contracts w/ Other School Systems	25,000
312	Contracts w/ Other Private Agencies	35,000
336	Maintenance & Repair - Equipment	3,000
369	Contracts for Subs-Certified	12,825
399	Other Contracted Services	29,000
429	Instructional Supplies & Materials	52,200
449	Textbooks	15,000
725	Special Education Equipment	6,000
	<b>SUBTOTAL SERVICES</b>	178,025
	<b>TOTAL SPECIAL EDUCATION</b>	2,489,891

**Informational Note:**

Includes contracts for services provided by other school systems and/or private providers for services (such as hearing impaired and visually impaired) that cannot be provided in a cost efficient manner by the Arlington Community Schools district. Includes the cost of textbooks, materials, supplies, and equipment used to provide Special Education services.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### VOCATIONAL EDUCATION

<u>ACCT</u>	<u>Description</u>	2014-2015	2014-2015
		<u>PERS</u>	<u>BUDGET</u>
116	Teachers	11	637,835
117	Career Ladder		4,021
127	Extended Contracts		1,125
201	Social Security		39,865
204	State Retirement		57,660
206	Life Insurance		4,384
207	Medical Insurance		72,019
212	Employer Medicare		9,323
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		11	826,233

Informational Note:  
Includes salaries and benefits for teachers in the Career and Technical Education program provided in the high school.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### VOCATIONAL EDUCATION

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
369	Contracts w/ Subs-Certified	14,430
429	Instructional Supplies & Materials	7,550
449	Textbooks	2,000
499	Other Supplies & Materials	1,500
730	Vocational Instruction Equipment	<u>5,000</u>
	<b>SUBTOTAL SERVICES</b>	<b>30,480</b>
	<b>TOTAL VOCATIONAL EDUCATION</b>	<b>856,713</b>

**Informational Note:**

Includes textbooks, materials, supplies, and equipment needed in the Career and Technical Education program at the high school.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**STUDENT SERVICES**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	2	163,920
162	Clerical	0.5	20,280
189	Other Salaries & Wages	3	73,170
201	Social Security		15,957
204	State Retirement		23,481
206	Life Insurance		1,769
207	Medical Insurance		43,212
212	Employer Medicare		3,732
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		5.5	345,521

**Informational Note:**

Includes costs associated with the operation of Student Services, also includes Study Hall and ISS monitors. Student Services provides support services for the schools in the area of enrollment, attendance, discipline, suspensions, etc.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**STUDENT SERVICES**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
355	Travel	700
399	Other Contracted Services	2,000
499	Other Supplies & Materials	500
524	In-Service/Staff Development	650
599	Other Charges	200
704	Attendance Equipment	350
	<b>SUBTOTAL SERVICES</b>	<hr/> 4,400
	<b>TOTAL STUDENT SERVICES</b>	349,921

**Informational Note:**

Includes costs for employee mileage as well as costs for school personnel to receive specialized training in appropriate areas of school discipline.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**PLANNING**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
399	Other Contracted Services		19,099
704	Attendance Equipment		-
<b>TOTAL PLANNING</b>		-	19,099

Informational Note:  
Includes costs associated with the operation of the Planning Department which provides support services for the schools in the areas of attendance and zoning.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**HEALTH SERVICES**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
131	Medical Personnel	2	68,210
201	Social Security		4,229
204	State Retirement		6,323
206	Life Insurance		469
207	Medical Insurance		13,094
212	Employer Medicare		989
355	Travel		250
399	Other Contracted Services		5,272
499	Other Supplies & Materials		5,000
524	In-Service/Staff Development		500
599	Other Charges		5,000
735	Health Equipment		500
<b>TOTAL HEALTH SERVICES</b>		<b>2</b>	<b>109,836</b>

Informational Note:  
Includes funds for school nurses and related supplies and materials.



# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**OTHER STUDENT SUPPORT**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
117	Career Ladder		2,810
123	Guidance Personnel	10	681,000
127	Extended Contracts		3,008
201	Social Security		42,583
204	State Retirement		61,562
206	Life Insurance		4,681
207	Medical Insurance		65,472
212	Medicare		9,959
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		10	871,075

Informational Note:  
 Includes salaries and benefits for School Counselors in Elementary, Middle, and High Schools to meet AdvanceED (SACS) accreditation standards and Strategic Plan goals.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### OTHER STUDENT SUPPORT

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
322	Evaluation & Testing	70,000
355	Travel	200
499	Other Supplies & Materials	1,550
524	In-Service/Staff Development	1,500
599	Other Charges	40,000
790	Other Equipment	1,500
	<b>SUBTOTAL SERVICES</b>	114,750
	<b>TOTAL OTHER STUDENT SUPPORT</b>	985,825

**Informational Note:**

Includes costs of materials used for various required tests administered to students in elementary, middle, and high school (also included is the cost for data analysis). Other charges are fees paid to athletic officials and miscellaneous labor costs incurred at the schools that may be reimbursed by the schools.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### REGULAR INSTRUCTION SUPPORT

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	2	185,000
117	Career Ladder		5,250
129	Librarians	5	320,580
138	Instructional Computer Personnel	1	70,852
162	Clerical Personnel	0.5	20,280
196	In-Service Training		20,000
201	Social Security		38,562
204	State Retirement		54,464
206	Life Insurance		4,102
207	Medical Insurance		58,925
212	Medicare		9,018
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		8.5	787,032

**Informational Note:**

Includes the salaries and benefits for instructional support activities that include curriculum development, techniques of instruction, child development and understanding, staff training, etc. Includes the salaries and benefits for librarians and instructional computer personnel.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### REGULAR INSTRUCTION SUPPORT

<u>ACCT</u>	<u>Description</u>	<u>2014-2015 BUDGET</u>
355	Travel	3,000
399	Other Contracted Services	10,000
432	Library Books	30,000
499	Other Supplies & Materials	5,000
524	In-Service/Staff Development	20,000
599	Other Charges	5,000
790	Other Equipment	-
	<b>SUBTOTAL SERVICES</b>	<u>73,000</u>
	<b>TOTAL REGULAR INSTRUCTION SUPPORT</b>	860,032

**Informational Note:**

Includes costs for library books used in schools for replacement and additional books to meet AdvanceED (SACS) standards. Includes costs for teacher staff development. Includes costs for travel to attend educational conferences.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**SPECIAL EDUCATION STAFF SUPPORT**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	0.7	64,750
117	Career Ladder		556
124	Psychological Personnel	2	144,764
161	Secretary	0.7	28,392
189	Other Salaries & Wages	2	105,605
196	In-Service/Training		1,700
201	Social Security		21,438
204	State Retirement		31,745
206	Life Insurance		2,361
207	Medical Insurance		37,188
212	Medicare		5,014
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		5.4	443,513

Informational Note:  
 Includes personnel primarily for assisting instructional staff in planning, developing, and evaluating the process of providing learning experiences for students with special needs. Includes salaries and benefits for a supervisor, psychologists, nurse, and occupational therapist.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### SPECIAL EDUCATION STAFF SUPPORT

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>BUDGET</u>
308	Consultants	1,000
355	Travel	2,000
399	Other Contracted Services	462,153
499	Other Supplies & Materials	50,950
524	In-Service/Staff Development	5,000
599	Other Charges	200
790	Other Equipment	-
<b>SUBTOTAL SERVICES</b>		521,303
<b>TOTAL SPECIAL EDUCATION STAFF SUPPORT</b>		964,816

Informational Note:  
 Includes support for the Special Education Department for consultation, travel for special education personnel, in-service and staff development. Includes specialized supplies, materials, and evaluations used with special populations. Includes contracted bus assistants, where required, to ride Special Education buses to administer services to students who are medically fragile or have very special needs. Also includes the transportation and fuel cost associated with special needs students.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**VOCATIONAL EDUCATION STAFF SUPPORT**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	1	92,500
201	Social Security		5,735
204	State Retirement		8,362
206	Life Insurance		636
207	Medical Insurance		7,857
212	Medicare		1,341
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		1	116,431

Informational Note:  
 Includes salary and benefits for Career and Technical Supervisor to assist staff in planning, developing, and evaluating the process of providing learning experiences in the occupational area. Includes curriculum development and techniques of instruction.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**VOCATIONAL EDUCATION STAFF SUPPORT**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
355	Travel	1,000
790	Other Equipment	-
	<b>SUBTOTAL SERVICES</b>	1,000
	<b>TOTAL VOCATIONAL EDUCATION STAFF SUPPORT</b>	<b>117,431</b>

<p>Informational Note: Includes local mileage for support staff in Career and Technical Education Department, who provides shared services to other municipal school districts.</p>
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# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**ACCOUNTABILITY**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
162	Clerical Personnel	0.3	12,168
189	Other Salaries & Wages	0.3	27,750
201	Social Security		2,475
204	State Retirement		3,637
206	Life Insurance		274
207	Medical Insurance		4,714
212	Employer Medicare		579
790	Other Equipment		-
<b>TOTAL ACCOUNTABILITY</b>		0.6	51,597

Informational Note:  
Includes salary and benefits of personnel associated with the accountability department.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**BOARD OF EDUCATION**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
191	Board & Committee Member Fees	5	18,600
201	Social Security		1,153
206	Life Insurance		1,981
207	Medical Insurance		235,294
212	Medicare		270
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		5	257,298

Informational Note:  
 Includes amount paid to the elected Board of Education as well as funding a portion of Other Post Employment Benefits (OPEB).

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### BOARD OF EDUCATION

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>BUDGET</u>
305	Audit Services	4,900
320	Dues & Memberships	6,600
331	Legal Services	120,000
355	Travel	250
499	Other Supplies & Materials	200
505	Judgments	52,131
506	Liability Insurance	29,090
508	Premium on Surety Bonds	1,372
513	On-the-Job Injuries	31,310
524	In-Service/Staff Development	3,000
599	Other Charges	453,000
	<b>SUBTOTAL SERVICES</b>	701,853
	<b>TOTAL BOARD OF EDUCATION</b>	959,151

**Informational Note:**

Includes costs related to the operation of the Board of Education, including legal services and audit fees.  
Also includes liability insurance, judgments, and interest associated with the bridge loan and building fee.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**OFFICE OF SUPERINTENDENT**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
101	County Official/Administrative Officer	1	143,000
161	Secretary	1	54,333
201	Social Security		12,235
204	State Retirement		17,964
206	Life Insurance		1,356
207	Medical Insurance		15,713
212	Medicare		2,861
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		<b>2</b>	<b>247,463</b>

**Informational Note:**

Includes salaries and benefits of the Superintendent and Superintendent's Secretary to perform in directing and managing all programs of Arlington Community Schools.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

---

**OFFICE OF SUPERINTENDENT**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
320	Dues & Memberships	1,480
348	Postal Charges	7,500
355	Travel	7,000
399	Other Contracted Services	5,500
435	Office Supplies	300
524	In-Service/Staff Development	1,000
599	Other Charges	7,560
701	Administration Equipment	5,000
	<b>SUBTOTAL SERVICES</b>	35,340
	<b>TOTAL OFFICE OF SUPERINTENDENT</b>	282,803

Informational Note: Includes district costs associated with the Office of Superintendent.
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# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**PRINCIPAL**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
104	Principals	5	520,104
117	Career Ladder		13,448
127	Extended Contracts		2,457
139	Assistant Principals	11	920,140
161	Secretary(s)	5	156,066
162	Clerical Personnel	16	453,831
201	Social Security		128,095
204	State Retirement		188,173
206	Life Insurance		14,092
207	Medical Insurance		242,246
212	Medicare		29,958
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		37	2,668,610

Informational Note:  
Includes salaries and benefits for school principals, school administration, and school clerical.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**PRINCIPAL**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
320	Dues & Memberships	3,000
355	Travel	3,000
701	Administrative Equipment	-
	<b>SUBTOTAL SERVICES</b>	<u>6,000</u>
	<b>TOTAL OFFICE OF PRINCIPAL</b>	2,674,610

Informational Note:  
Includes costs associated with the operation of schools including AdvancED (SACS) dues and memberships.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**FISCAL SERVICES**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	1	95,000
119	Accountants/Bookkeepers	1	47,320
201	Social Security		8,824
204	State Retirement		13,193
206	Life Insurance		978
207	Medical Insurance		15,713
212	Medicare		2,064
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		<b>2</b>	<b>183,092</b>

Informational Note:  
 Includes salaries and benefits of activities concerned with the fiscal and financial operations of the district, which includes all aspects of budgeting, accounting, accounts payable, financial statement preparation and the managing of funds.



# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### FISCAL SERVICES

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
320	Dues & Memberships	1,000
355	Travel	300
399	Other Contracted Services	87,374
435	Office Supplies	1,000
499	Other Supplies & Materials	400
524	In-Service/Staff Development	4,000
701	Administration Equipment	1,000
	<b>SUBTOTAL SERVICES</b>	<u>95,074</u>
	<b>TOTAL FISCAL SERVICES</b>	278,166

**Informational Note:**

Includes support costs associated with the fiscal department, including shared service agreements for purchasing and payroll functions.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**HUMAN RESOURCES**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
161	Secretary	1	47,320
201	Social Security		2,934
204	State Retirement		4,387
206	Life Insurance		325
207	Medical Insurance		7,857
210	Unemployment Comp		31,279
212	Medicare		686
299	Fringe Benefits		5,000
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		1	99,787

Informational Note:  
 Includes salary and benefits for secretary of Human Resources/Chief of Staff and unemployment compensation for the district. Other fringe benefits includes costs for employee assistance program, physicals, drug testing, and other pre-employment costs.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

---

**HUMAN RESOURCES**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
320	Dues & Memberships	300
355	Travel	300
399	Other Contracted Services	43,000
411	Data Processing Supplies	2,500
435	Office Supplies	800
524	In-Service/Staff Development	5,000
701	Administrative Equipment	11,500
	<b>SUBTOTAL SERVICES</b>	63,400
	<b>TOTAL HUMAN RESOURCES</b>	163,187

Informational Note:  
Includes costs associated with Human Resources support including photo ID printing, recruitment of staff and teachers, and shared services for employee benefits.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**OPERATION OF PLANT**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	5	226,548
201	Social Security		14,046
204	State Retirement		21,001
206	Life Insurance		1,557
207	Medical Insurance		39,283
212	Medicare		3,285
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		5	305,720

Informational Note:  
 Includes salaries and benefits of Plant Managers who perform the duties concerned with keeping the schools clean and ready for daily use. Includes operating the heating, lighting, and ventilating systems.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

---

**OPERATION OF PLANT**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 <u>BUDGET</u></b>
328	Janitorial Services	539,043
355	Travel	200
399	Other Contracted Services	80,000
410	Custodial Supplies	11,000
415	All Utilities	880,000
499	Other Supplies & Materials	300
502	Building & Content Insurance	110,780
599	Other Charges	8,000
720	Plant Operation Equipment	5,000
	<b>SUBTOTAL SERVICES</b>	1,634,323
	<b>TOTAL OPERATION OF PLANT</b>	1,940,043

**Informational Note:**

Includes costs for all utilities, trash pickup, out-sourcing school custodial, materials & supplies, building insurance, and equipment as needed to maintain cleanliness of school buildings and grounds.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**MAINTENANCE OF PLANT**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	2	145,000
161	Secretary	1	40,560
167	Maintenance Personnel	2	120,000
201	Social Security		18,945
204	State Retirement		28,325
206	Life Insurance		2,100
207	Medical Insurance		37,974
212	Medicare		4,431
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		5	397,335

Informational Note:  
 Includes salary and benefits of Operation Supervisor, Maintenance Foreman, and Maintenance personnel in the School Maintenance Department that includes activities associated with repairs concerning the building, plumbing, electrical, glass, roof, door locks, etc.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### MAINTENANCE OF PLANT

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 <u>BUDGET</u></b>
335	Maintenance & Repair - Buildings	90,000
336	Maintenance & Repair - Equip	7,100
355	Travel	200
399	Other Contracted Services	40,000
499	Other Supplies & Materials	2,000
524	In-Service/Staff Development	700
599	Other Charges	5,000
701	Administrative Equipment	1,800
717	Maintenace Equipment	<u>42,000</u>
	<b>SUBTOTAL SERVICES</b>	188,800
	<b>TOTAL MAINTENANCE OF PLANT</b>	586,135

**Informational Note:**

Includes costs for materials and supplies to repair and maintain the schools and equipment, environmental monitoring, security system maintenance, and elevator maintenance necessary to perform such functions.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### TRANSPORTATION

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
311	Contracts w/ Other School Systems	45,289
312	Contracts w/ Private Agencies	1,036,908
399	Other Contracted Services	23,550
412	Diesel Fuel	311,600
729	Transportation Equipment	-
<b>TOTAL TRANSPORTATION</b>		<u>1,417,347</u>

Informational Note:

Includes costs for transportation contract, diesel fuel for buses, and shared services contract for Transportation Supervisor, Routers, and clerical staff.



# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**SPECIAL SERVICES**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	1	120,000
201	Social Security		7,440
204	State Retirement		10,848
206	Life Insurance		825
207	Medical Insurance		7,857
212	Medicare		1,740
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		<b>1</b>	<b>148,709</b>

Informational Note:  
 Includes the salary and benefits for the Chief of Staff which includes activities such as recruiting and placement, staff transfers, in-service training, and data processing services for maintaining personnel records.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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### SPECIAL SERVICES

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
399	Other Contracted Services	20,000
435	Office Supplies	15,000
524	In-Service/Staff Development	500
599	Other Charges	3,000
701	Administrative Equipment	2,000
790	Other Equipment	-
	<b>SUBTOTAL SERVICES</b>	<hr/> 40,500
	<b>TOTAL SPECIAL SERVICES</b>	189,209

Informational Note:

Includes costs of equipment, materials, supplies, and services used in central administrative functions.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

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**SCHOOL SAFETY**

<u>ACCT</u>	<u>Description</u>	<u>2014-2015 BUDGET</u>
399	Other Contracted Services	<u>60,000</u>
<b>TOTAL SCHOOL SAFETY</b>		60,000

Informational Note:  
Includes costs associated with Shelby County Sheriff School Resource Officers (SROs).

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

---

### TECHNOLOGY

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
189	Other Salaries & Wages	1	60,000
201	Social Security		3,720
204	State Retirement		5,562
206	Life Insurance		412
207	Medical Insurance		7,857
212	Medicare		870
<b>SUBTOTAL SALARY &amp; BENEFITS</b>		<b>1</b>	<b>78,421</b>

Informational Note:  
Includes salary and benefits for technology support specialist.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

---

### TECHNOLOGY

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
307	Communication	279,365
308	Consultants	87,000
336	Maintenance & Repair - Equipment	25,000
355	Travel	1,600
399	Other Contracted Services	121,000
411	Data Processing Supplies	1,000
435	Office Supplies	300
499	Other Supplies & Materials	15,000
524	In-Service/Staff Development	5,000
599	Other Charges	75,000
701	Administrative Equipment	40,000
722	Regular Instruction Equipment	180,000
	<b>SUBTOTAL SERVICES</b>	830,265
	<b>TOTAL TECHNOLOGY</b>	908,686

**Informational Note:**

Includes costs for all telephone and internet charges, school computer software and equipment. Also includes shared services contract for business information system's director, network administrator, phone technician, and PowerSchool specialists.

# ARLINGTON COMMUNITY SCHOOLS

## General Fund Expenditures

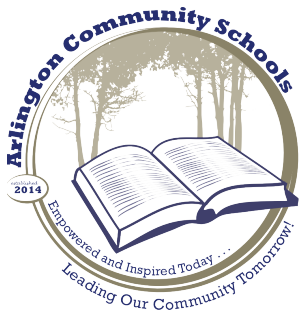
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**REGULAR CAPITAL OUTLAY**

<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
304	Architects	3,292
308	Consultants	2,195
321	Engineering Services	3,292
707	Building Improvements	229,041
724	Site Development	7,682
799	Other Capital Outlay	<u>38,188</u>
<b>TOTAL REGULAR CAPITAL OUTLAY</b>		<b>283,690</b>

Informational Note:

Includes costs for projects of a long term nature to maintain or improve school facilities, as well as the architect, consultant, and engineering costs associated with larger projects and projects where code enforcement requires professional architectural and engineering plans.



ARLINGTON COMMUNITY SCHOOLS  
BOARD OF EDUCATION  
2014-2015 NUTRITION SERVICES BUDGET

School Board Approved: May 27, 2014  
Town of Arlington Approved: June 2, 2014  
Arlington, Tennessee

**ARLINGTON COMMUNITY SCHOOLS**  
 School Nutrition Services Budget Summary  
 July 1, 2014 - June 30, 2015

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**REVENUES:**

	<u>Description</u>	<b>2014-2015 BUDGET</b>
TOTAL	CHARGES FOR SERVICES	927,638
TOTAL	STATE REVENUE	4,293
TOTAL	FEDERAL REVENUE	369,214
	<b>GRAND TOTAL REVENUES</b>	<b>1,301,145</b>

**EXPENDITURES:**

	<u>Description</u>	<b>2014-2015 PERS</b>	<b>2014-2015 BUDGET</b>
TOTAL	FOOD SERVICE	26	1,291,145
TOTAL	BOARD OF EDUCATION		10,000
	<b>GRAND TOTAL EXPENDITURES</b>	<b>26</b>	<b>1,301,145</b>
	<b>DIFFERENCE</b>		<b>-</b>



# ARLINGTON COMMUNITY SCHOOLS

## School Nutrition Services Revenue

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### CHARGES FOR SERVICES

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
43521	Lunch Payments-Children	397,615
43522	Lunch Payments-Adults	240,685
43523	Income from Breakfast	169,338
43525	A la Carte Sales	<u>120,000</u>
<b>TOTAL CHARGES FOR SERVICES</b>		<b>927,638</b>

Informational Note:  
Includes revenue received from students and adults for meals served at the schools.

### STATE REVENUE

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
46520	School Food Service	<u>4,293</u>
<b>TOTAL STATE REVENUE</b>		<b>4,293</b>

Informational Note:  
Includes revenue received for state matching school nutrition services funds.

### FEDERAL REVENUE

<u>ACCT</u>	<u>Description</u>	<b>2014-2015 BUDGET</b>
47111	USDA School Lunch Program	279,352
47113	Breakfast	<u>89,862</u>
<b>TOTAL FEDERAL REVENUE</b>		<b>369,214</b>

Includes revenue received from the federal government for reimbursement for breakfast and lunch meals served at the schools.

# ARLINGTON COMMUNITY SCHOOLS

## School Nutrition Services Expenditures

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### FOOD SERVICE

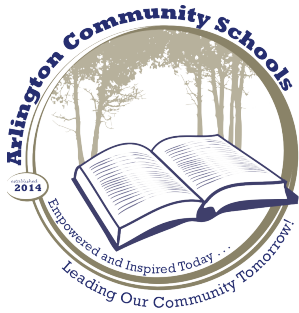
<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	4	132,787
165	Cafeteria Personnel	22	292,243
201	Social Security		26,352
204	State Retirement		23,218
206	Life Insurance		1,722
207	Medical Insurance		72,019
212	Medicare		6,163
336	Maintenance & Repair Service-Equipment		8,886
354	Transportation-Other than Students		500
399	Other Contracted Services		66,791
422	Food Supplies		600,000
451	Uniforms		1,735
499	Other Supplies & Materials		46,493
599	Other Charges		4,920
710	Food Service Equipment		7,316
<b>TOTAL FOOD SERVICE</b>		26	1,291,145

Informational Note:  
Includes the salaries and benefits of cafeteria managers and nutrition technicians at the schools. Also includes the food, materials and supplies associated with the cafeteria, as well as shared services contract for nutrition supervisor, specialist, and clerical.

### BOARD OF EDUCATION

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>BUDGET</u>
305	Audit Services	10,000
<b>TOTAL BOARD OF EDUCATION</b>		10,000

Informational Note:  
Includes the board's share of the audit for school nutrition services.



ARLINGTON COMMUNITY SCHOOLS  
BOARD OF EDUCATION  
2014-2015 FEDERAL PROGRAMS BUDGET

School Board Approved: May 27, 2014  
Town of Arlington Approved: June 2, 2014  
Arlington, Tennessee

# ARLINGTON COMMUNITY SCHOOLS

## Federal Programs Budget Summary

July 1, 2014 - September 30, 2015

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### REVENUES:

	<u>Description</u>	<u>2014-2015</u> <u>BUDGET</u>
TOTAL	TITLE I-A	396,723
TOTAL	TITLE II-A	190,245
TOTAL	TITLE III-ELL	10,867
TOTAL	IDEA, PART B	831,724
TOTAL	IDEA PRESCHOOL	6,038
	<b>GRAND TOTAL REVENUES</b>	<b>1,435,597</b>

### EXPENDITURES:

	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
TOTAL	TITLE I-A	3.5	325,312
TOTAL	CONSOLIDATED ADMINISTRATION	1	92,251
TOTAL	TITLE II-A	-	169,514
TOTAL	TITLE III-ELL	-	10,758
TOTAL	IDEA, PART B	22	831,724
TOTAL	IDEA PRESCHOOL		6,038
	<b>GRAND TOTAL EXPENDITURES</b>	<b>26.5</b>	<b>1,435,597</b>

# ARLINGTON COMMUNITY SCHOOLS

## Title I-A Expenditures

### Title I-A

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
116	Teachers	3.5	212,947
201	Social Security		13,203
204	State Retirement		19,250
206	Life Insurance		1,464
207	Medical Insurance		23,261
212	Medicare		3,088
429	Instructional Supplies & Materials		21,876
599	Other Charges		10,000
524	In-Service/Staff Development		10,000
599	Other Charges		3,967
504	Indirect Costs		6,256
<b>Total Title I-A</b>		3.5	325,312

Informational Note:  
 Title I, Part A of the Elementary and Secondary Education 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.

### Title Consolidated Administration

<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
105	Supervisor/Director	1	71,420
201	Social Security		4,428
204	State Retirement		6,456
206	Life Insurance		491
207	Medical Insurance		6,646
212	Medicare		1,036
504	Indirect Costs		1,774
<b>Total Title Consolidated Administration</b>		1	92,251

Informational Note:  
 Consolidated Administration reflects employees who spend 100% of their time administering the federally funded Title I-A, Title II-A, and Title III grants. Funded 18% by Title I-A; 11% by Title II-A; and 1% by Title III.

# ARLINGTON COMMUNITY SCHOOLS

## Title II-A Expenditures

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<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
196	In-Service Training	49,000
201	Social Security	3,038
204	State Retirement	4,430
212	Medicare	711
369	Contracts for Sub Teachers	10,000
429	Instructional Supplies & Materials	26,763
524	In-Service/Staff Development	55,312
599	Other Charges	17,000
504	Indirect Costs	3,260
	<b>Total Title II-A</b>	<u>169,514</u>

Informational Note:  
Title II-A provides funding to the school district to increase student academic achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in the schools.

# ARLINGTON COMMUNITY SCHOOLS

## Title III Expenditures

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<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>BUDGET</u>
429	Instructional Supplies & Materials	6,051
524	In-Service/Staff Development	3,500
599	Other Charges	1,000
504	Indirect Cost	207
	<b>Total Title III</b>	<u>10,758</u>

Informational Note:

Title III-ELL helps to ensure children who are limited English proficient attain English proficiency, develop high levels of academic attainment in English, and meet the challenging state academic content and student academic achievement standards as all children are expected to meet.

# ARLINGTON COMMUNITY SCHOOLS

## IDEA, Part B Expenditures

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<u>ACCT</u>	<u>Description</u>	<u>2014-2015</u> <u>PERS</u>	<u>2014-2015</u> <u>BUDGET</u>
163	Educational Assistants	20	449,580
171	Speech Pathologist	2	116,308
196	In-Service/Training		750
201	Social Security		35,131
204	State Retirement		52,458
206	Life Insurance		3,890
207	Medical Insurance		144,034
212	Medicare		8,216
429	Instructional Supplies & Materials		4,862
499	Other Supplies & Materials		500
504	Indirect Costs		15,995
<b>Total IDEA, Part B</b>		22	831,724

**Informational Note:**

IDEA Part B is a federally funded grant that ensures that all children with disabilities have available to them a free public education that emphasizes special education services designed to meet their unique needs and prepare them for further education, employment, and independent living.



# ARLINGTON COMMUNITY SCHOOLS

## IDEA, Preschool Expenditures

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<u>ACCT</u>	<u>Description</u>	<b>2014-2015</b> <u>BUDGET</u>
429	Instructional Supplies & Materials	2,500
524	In-Service/Staff Development	1,000
725	Special Education Equipment	<u>2,538</u>
<b>Total IDEA, Preschool</b>		<b>6,038</b>

Informational Note:  
IDEA Preschool is a federally funded grant that makes special education and related services available to children with disabilities, ages 3 through 5.