



**Arlington Community Schools Work Session Board Meeting
May 14, 2024 5:30 PM
12060 Arlington Trail, Arlington, TN 38002**

1. Call to Order and Roll Call
2. 2024-2025 Proposed Budget
3. Superintendent's Contract Amendment
4. Superintendent's Bonus
5. Adjourn



**Arlington Community Schools
Work Session Board Meeting
May 14, 2024 5:30 PM
12060 Arlington Trail, Arlington, TN 38002**

1. Call to Order and Roll Call
2. 2024-2025 Proposed Budget
3. Superintendent's Contract Amendment
4. Superintendent's Bonus
5. Adjourn



NOTICE OF PUBLIC MEETING

Pursuant to the requirements of the State of Tennessee's Open Meetings Act, codified at Tennessee Code Ann §8-44-101 *et seq.*, the following is published and made known to all interested persons:

The Arlington Community Schools Board of Education will meet on Tuesday, May 14, 2024 at 5:30 P.M. at Arlington Community Schools, 12060 Arlington Trail, Arlington, TN 38002.

At the above referenced time and location, the Arlington Community Schools Board of Education will hold a Work Session meeting of the Board.

####

GENERAL FUND 2024-2025

Arlington Community Schools

ACS Board of Education Approved on xxxxx

Town of Arlington Approved on xxxxx

JEFFERY MAYO
SUPERINTENDENT

SCOTT BENJAMIN
SCHOOL BOARD CHAIR

AMY SAPINSEY
CHIEF FINANCIAL OFFICER

12060 Arlington Trail
Arlington TN 38002





Board of Education

SCOTT BENJAMIN
DR. DALE VIOX
LYLE CONLEY
JONATHAN DUNN
KAY WILLIAMS

CHAIR
VICE-CHAIR
BOARD MEMBER
BOARD MEMBER
BOARD MEMBER

ADMINISTRATION

JEFFERY MAYO
AMY SAPINSLEY
VALERIE SPEAKMAN
TODD GOFORTH
ROCHELLE DOUGLAS
DR. ALLISON CLARK
TIM RUFF
TYLER HILL

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

ARLINGTON COMMUNITY SCHOOLS PROFILE

Situated in Arlington, Tennessee, Arlington Community Schools is home to four campuses, including Arlington Elementary, Donelson Elementary, Arlington Middle and Arlington High. As the public school district of choice for more than 4,300 PreK through 12th grade students, ACS has become an academic destination for many families thanks to our dedicated staff, strong academic record, modern facilities, technology-forward vision and vast extracurricular offerings beyond the classroom.

In ACS, our mission is to empower and inspire all students towards lifetime learning, career success and good citizenship. We achieve this by promoting the [Portrait of an ACS Graduate](#), our vision for students and what they will need to succeed in college, career and life by identifying modern skills, character traits and social and emotional competencies. Together, we're training our students to Communicate Effectively, Collaborate Intentionally, Cultivate Creativity, Be Resilient and Lead with Empathy. We're prioritizing STEAM Learning (Science, Technology, Engineering, Arts & Mathematics) with two STEAM Designated Schools® and STEM for All in Grades Pre-K through 12th, and we continue to expand college-level credit opportunities and Career & Technical Education to meet our students' needs.

ACS is proud to be among the Best Communities for Music Education® and the #1 Certified Top Workplace® for school district employees in the Memphis-Metro region.

Explore why ACS is big enough to be a place for everyone but still thrives on that small-town charm by visiting our website, www.acsk-12.org.

BUDGET HIGHLIGHTS

Fund

This budget includes the General-Purpose Fund, the school system's primary operating fund.

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 2024-2025 school year is 4,276 students.

Revenue

The major sources of revenue for the general-purpose fund consist of the State of Tennessee Investment in Student Achievement (TISA), the Shelby County Government, and the Town of Arlington.

DRAFT

Expenditures

The following are highlights of the major changes in the 2024-2025 budget.

Improve Student Achievement

- iPad Refresh K, 1st, 5th, and 9th Grades
- K - 12 Science Electronic Textbook Adoption
- \$500,000 in Student Activity Grants
- Additional Paid Student Internship, 2 total
- Football Field House Construction - Arlington High
- Softball Concessions & Restrooms Construction - Arlington High
- Classroom Reconfiguration - Donelson Elementary
- Additional funds for All Fine Arts Programs at All Schools, including Music, Art, Band, Orchestra, Vocal, Theatre and Visual Arts
- New Cafeteria tables - Arlington Middle
- New Orchestra Chairs - Arlington Middle
- New Lab Stools for all Labs - Arlington High

Maximize Employee Capacity

- Increase Teacher Base Pay to \$52,000 in Advance of State Mandated Minimum Salary Requirements. Applied the Increase over All Salary Schedules Resulting in Largest Salary Increase to Date
- Additional Personal Day for Employees at Highest Step
- Mental Health Day added for Eligible Employees
- Bonus Payment for Eligible Employees
- Longevity Bonus for Eligible Employees
- Retaining Substitutes Incentive Pay
- Quarterly Employee Celebrations
- ESSER Grant Funded Employees moved to General Fund with No Reduction to Current Staff. Includes 2 Central Office clerical, 5 Interventionist Teachers, 1 ELL Teacher, 1 Nurse, 2 Education Assistants

Improve Organizational Efficiency & Effectiveness

- Capital Projects:
 - HVAC partial Replacement - Arlington High (multi year)
 - Cafeteria Dining Hall Updates - Arlington High
 - Roof Replacement - Arlington High (multi year)
 - Parking Lot Paving and Repairs - Arlington High
 - Covered Walkway Canopies extension - Arlington Elementary, Donelson Elementary
- Technology
 - Enterprise Resource Planning (ERP) Software Conversion Rollout
- Safety
 - Install Window Safety Film, Additional Cameras and Access Points at all Schools
- Retirement
 - TCRS Employer Rate for Legacy Teachers reduced by .45% to 6.36%
 - Other Post-Employment Benefits (OPEB) Contribution to Tennessee School Board Association (TSBA) Trust

Engage Community Support

- Family Engagement Events
 - Homecoming Carnival
 - Track or Treat Movie Night
 - Stress Less Fest
- PEP Talks Podcast
- ACS Connect Newsletter
- Community Sponsorship Grants
- Community Input for Grant Funding
- LEAD Arlington Program
- Active Member of Arlington Chamber of Commerce
- Arlington 5K Participant

TABLE OF CONTENTS

Budget Timeline	8
General Fund Revenue Overview	9-10
General Fund Revenue	11-13
General Fund Expenditures Overview	14-15
General Fund Expenditures	
Board of Education	16
Director of Schools	17
Office of Principal	18
Regular Education Instruction	19
Alternative Education	20
Special Education	21
Career & Technical Education	22
Student Body Educational Program	23
Guidance	24
Regular Education Support	25
Special Education Support	26
Career & Technical Ed Support	27
Accountability / Student Support	28
Fiscal Services	29
Human Resources	30
Student Services/Attendance	31
Health Services	32
Coordinated School Health	33
Operation of Plant	34
Maintenance of Plant	35
Safety	36
Safe Schools	37
Technology	38
Planning & Transportation	39
Regular Capital Outlay & Transfers Out	40

BUDGET TIMELINE

Planning & Preparation Calendar

November 27, 2023	DRAFT BUDGET CALENDAR PRESENTED TO SUPERINTENDENT
December 12, 2023	DRAFT BUDGET CALENDAR PRESENTED AT REGULAR BOARD MEETING
January 8, 2024	BUDGET INFORMATION PACKETS, GUIDELINES, AND ENROLLMENT PROJECTIONS PROVIDED TO EXECUTIVE STAFF
February 12, 2024	BUDGET REQUESTS DUE FROM EXECUTIVE STAFF
March 4, 2024	PRELIMINARY BUDGET MEETING WITH EXECUTIVE STAFF
April 8, 2024	PROPOSED BUDGET PROVIDED TO BOARD MEMBERS
April 22-26, 2024	MEETING WITH BOARD MEMBERS TO DISCUSS PROPOSED BUDGET
May 6, 2024	PROPOSED BUDGET AVAILABLE ONLINE FOR INSPECTION BY INTERESTED CITIZENS
May 14, 2024	SCHOOL BOARD BUDGET WORK SESSION (IF NEEDED)
May 21, 2024	SCHOOL BOARD MEETING FOR APPROVAL OF FISCAL YEAR 2024-2025 BUDGET
May 23, 2024	PROPOSED BUDGET DELIVERED TO BOARD OF MAYOR AND ALDERMAN
June 3, 2024	BOARD OF MAYOR AND ALDERMAN APPROVAL OF BUDGET
August 1, 2024	SUBMIT BUDGET TO STATE OF TENNESSEE COMMISSIONER OF EDUCATION

GENERAL FUND REVENUE

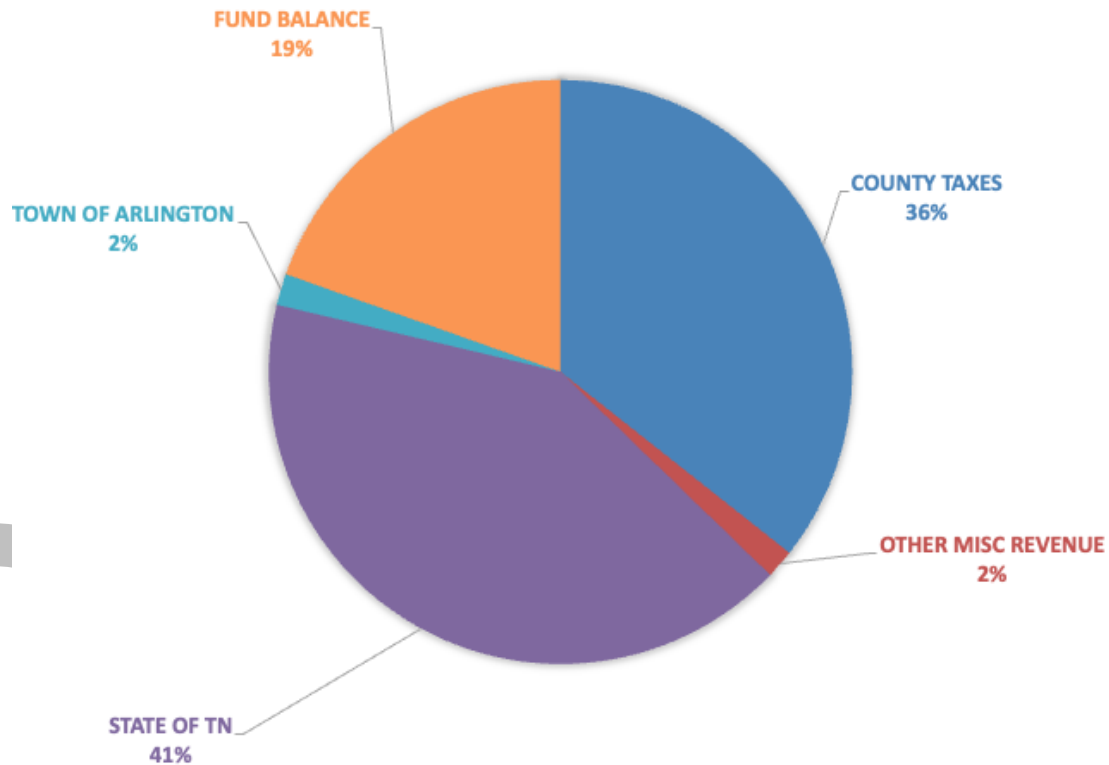
The three major sources of revenue for Arlington Community Schools are the State of Tennessee, the Shelby County Government, and the Town of Arlington.

State of Tennessee funds consists primarily of the Tennessee Investment in Student Achievement (TISA) funds projected to be at the same rate as compared to the funding from the 2023-2024 school year. This preliminary estimate is provided by the Tennessee Department of Education based on the average daily membership (ADM) of students and other unique factors.

Shelby County Government funds come from two primary sources: property tax and sales tax. Educational revenues are shared between Memphis-Shelby County Schools and municipal school districts located within Shelby County, Tennessee based on the Weighted Full Time Equivalent Average Daily Attendance (WFTEADA) formula developed by the Tennessee Department of Education. The WFTEADA percentage varies each year for each of the school districts. The district's WFTEADA for the 2023-2024 school year was 3.58%.

Town of Arlington allocates 6.62% of their General Fund Budget to the school district. The amount projected for 2024-2025 school year is projected to be at the same rate as compared to the 2023-2024 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 Investment in Student Achievement (TISA)
- Shelby County Property & Sales Taxes
- Arlington Community Schools Fund Balance
- Town of Arlington
- Other Miscellaneous Revenue

GENERAL FUND REVENUE

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
40000	COUNTY TAXES	24,473,681	24,173,500	24,593,000
43000	CHARGES FOR SERVICES	578,704	590,200	10,200
44000	OTHER LOCAL	417,627	127,000	940,000
46000	STATE OF TENNESSEE	25,087,712	29,620,032	28,565,000
47000	FEDERAL GOVERNMENT	55,008	50,000	50,000
49000	OTHER SOURCES	942,183	13,139,604	15,003,615
REVENUE GRAND TOTAL		51,554,915	67,700,336	69,161,815

COUNTY TAXES REVENUE

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
40110	CURRENT PROPERTY TAX	13,716,360	14,250,000	14,500,000
40120	TRUSTEE'S COLLECTION - PRIOR YEARS	228,108	150,000	200,000
40130	CLERK & MASTER/CIRCUIT COURT - PRIOR YEARS	81,066	100,000	100,000
40140	INTEREST & PENALTY	0	12,000	500
40162	PAYMENTS IN LIEU OF TAXES - LOCAL UTILITY	96,628	100,000	100,000
40163	PAYMENTS IN LIEU OF TAXES - OTHER	151,036	135,000	140,000
40210	LOCAL OPTION SALES TAXES	8,562,897	8,150,000	8,200,000
40240	WHEEL TAX	1,398,496	1,000,000	1,200,000
40270	BUSINESS TAX	1,669	1,500	1,500
40275	MIXED DRINK TAX	28,294	25,000	26,000
40610	CURRENT PROPERTY TAX	209,125	250,000	125,000
COUNTY TAX REVENUE TOTAL		24,473,681	24,173,500	24,593,000

CHARGES FOR SERVICES

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
43513	TUITION - SUMMER SCHOOL	9,138	30,000	10,000
43517	TUITION - OTHER	569,316	560,000	0
43990	OTHER CHARGES FOR SERVICES	250	200	200
CHARGES FOR SERVICES TOTAL		578,704	590,200	10,200

OTHER LOCAL REVENUE

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
44120	LEASE/RENTALS	39,891	30,000	40,000
44170	MISC REFUNDS AND BANK INTEREST	283,950	2,000	800,000
44990	OTHER LOCAL REVENUE	93,787	95,000	100,000
OTHER LOCAL REVENUE TOTAL		417,627	127,000	940,000

STATE OF TENNESSEE REVENUE

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
46510	TISA	-	28,995,032	28,200,000
46511	BEP	24,772,539	-	-
46590	OTHER STATE EDUCATION FUNDS	253,973	560,000	300,000
46610	CAREER LADDER PROGRAM	61,200	65,000	65,000
STATE OF TN REVENUE TOTAL		25,087,712	29,620,032	28,565,000

FEDERAL GOVERNMENT REVENUE

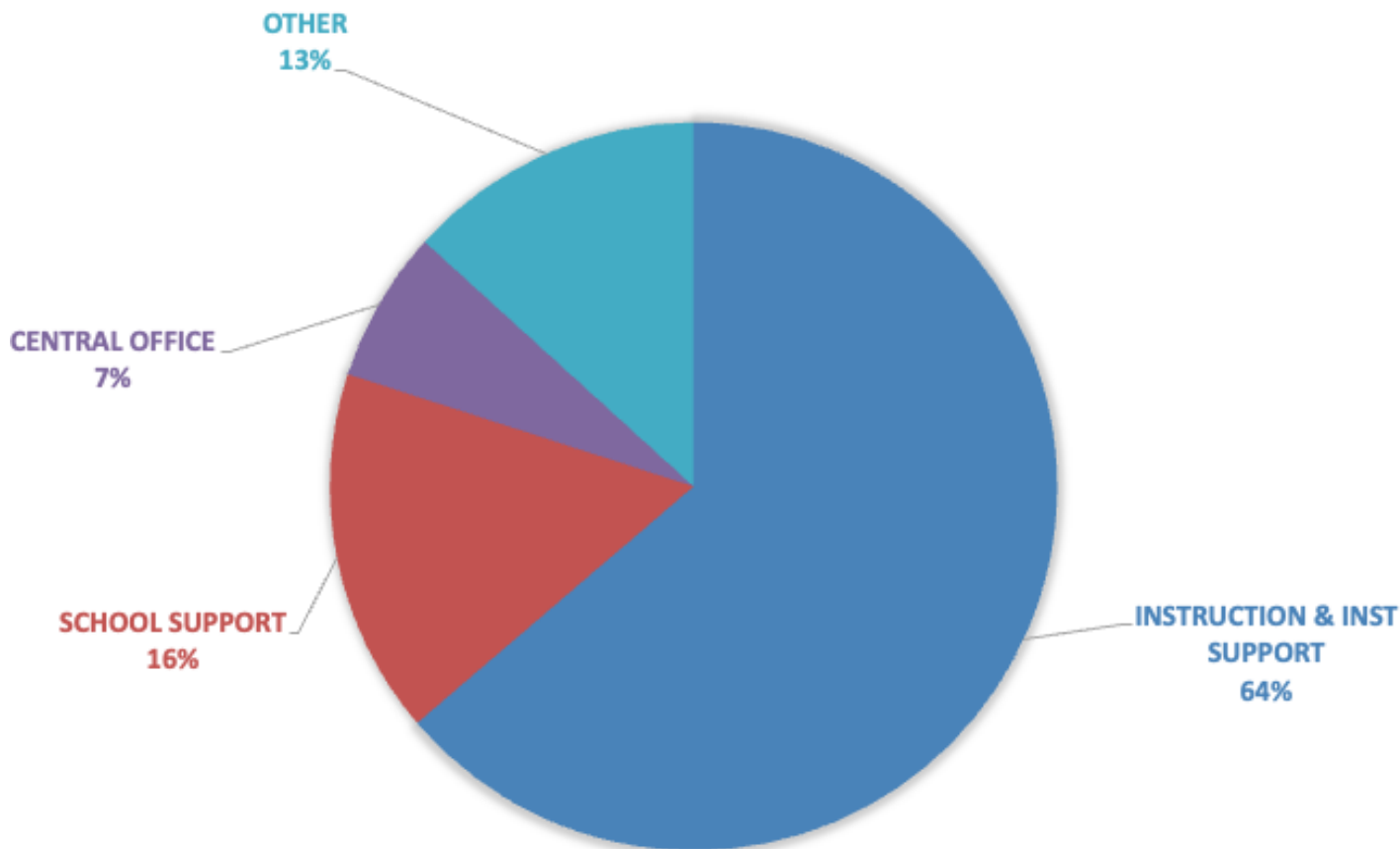
ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
47590	OTHER FEDERAL THRU STATE	55,008	50,000	50,000

OTHER SOURCES OF REVENUE

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
49700	INSURANCE RECOVERY	155,689	160,000	150,000
49800	OPERATING TRANSFERS	786,494	1,029,139	1,200,000
49800	FUND BALANCE	-	11,950,465	13,653,615
OTHER SOURCES OF REVENUE TOTAL		942,183	13,139,604	15,003,615



GENERAL FUND EXPENDITURE



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, Coordinated School Health, Operation of Plant, Maintenance of Plant, Safety & Security, Technology, Planning, and Transportation.

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

Other expenditures consist of Regular Capital Outlay projects.

GENERAL FUND EXPENDITURES

ACCT - DESCRIPTION	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
72310 - Board of Education	5.30	5.30	5.30	1,102,328	1,737,631	1,781,075
72320 - Director of Schools	4.70	5.20	6.20	868,936	1,084,551	1,324,352
72410 - Office of Principal	36.00	36.00	37.00	2,748,141	3,056,403	3,334,314
71100 - Regular Education Instruction	264.00	265.00	260.00	23,491,318	25,840,168	29,257,169
71150 - Alternative Education	4.80	4.80	4.80	360,496	527,504	563,638
71200 - Special Education	43.30	46.30	41.30	2,720,599	3,593,270	3,452,279
71300 - Career & Technical Education	12.00	13.00	13.00	1,195,430	1,449,386	1,461,503
71400 - Student Body Educational Program	-	-	-	-	500,000	500,000
72130 - Guidance	11.00	11.00	11.25	1,025,808	1,170,360	1,299,569
72210 - Regular Education Support	20.34	20.84	18.84	2,565,400	2,452,453	2,494,132
72220 - Special Education Support	7.83	7.33	7.33	1,127,299	1,534,293	1,646,481
72230 - Career & Technical Ed Support	0.83	0.83	0.83	121,295	159,067	169,902
72130 - Accountability / Student Support	3.00	3.50	4.00	435,379	748,522	779,793
72510 - Fiscal Services	4.50	5.00	5.00	588,962	822,079	805,486
72520 - Human Resources	4.25	4.25	5.75	490,488	629,032	738,762
72110 - Student Services/Attendance	9.25	9.25	8.25	862,409	815,540	840,669
72120 - Health Services	5.00	5.00	5.50	365,703	448,444	443,520
72120 - Coordinated School Health	-	0.50	0.50	-	95,339	97,141
72610 - Operation of Plant	5.00	5.00	5.00	2,308,848	3,352,663	3,845,277
72620 - Maintenance of Plant	6.50	6.00	5.00	926,913	1,169,882	1,196,097
72810 - Safety	2.00	2.00	2.00	181,111	256,080	312,248
72810 - Safe Schools	-	-	-	-	112,000	112,000
72250 - Technology	4.00	4.00	4.00	835,722	1,084,057	1,118,077
72110 - Planning/Attendance	-	-	-	1,475	20,000	20,000
72710 - Transportation	-	-	-	1,259,923	2,011,779	2,115,000
76100 - Regular Capital Outlay	-	-	-	2,667,164	12,641,500	3,920,000
99100 - Transfers Out	-	-	-	333,333	383,333	5,533,333
EXPENSES GRAND TOTAL	453.60	460.10	450.85	48,584,478	67,695,336	69,161,815

BOARD OF EDUCATION

72310

OBJECT DESCRIPTION	FY23	FY24	FY25	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
	FTE	FTE	FTE			
11800 SECRETARY TO THE BOARD	0.3	0.3	0.3	19,649	21,056	23,193
19100 BOARD & COMMITTEE MBRS	5.0	5.0	5.0	33,018	33,125	33,125
18900 OTHER				-	-	63,000
20100 SOCIAL SECURITY				3,043	3,359	7,398
20400 STATE RETIREMENT				1,454	4,009	1,716
20600 LIFE INSURANCE				865	4,545	1,700
20700 MEDICAL INSURANCE				373,241	607,820	560,376
21200 EMPLOYER MEDICARE				712	786	817
30500 AUDIT SERVICES				74,500	87,000	90,000
32000 DUES & MEMBERSHIPS				12,668	20,000	20,000
35500 TRAVEL				-	250	250
39900 OTHER CONTRACTED SERVICES				4,556	28,500	35,500
49900 OTHER SUPPLIES & MATERIALS				-	1,000	1,000
50500 JUDGMENTS				68	160,991	160,000
50600 LIABILITY INSURANCE				61,292	80,000	100,000
51000 TRUSTEE COMMISSION				369,879	450,000	450,000
51300 WORKMEN'S COMPENSATION INSURANCE				103,156	114,009	115,000
52400 IN-SERVICE/STAFF DEVELOPMENT				41,482	108,681	105,000
59900 OTHER CHARGES				2,745	7,500	8,000
70100 ADMINISTRATION EQUIPMENT				-	5,000	5,000
TOTAL	5.3	5.3	5.3	1,102,328	1,737,631	1,781,075

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

DIRECTOR OF SCHOOLS 72320

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10100	COUNTY OFFICIAL/ADMIN OFFICER	1.00	1.00	1.00	224,893	224,700	274,000
11700	CAREER LADDER				1,000	1,000	1,000
16100	SECRETARY(S)	1.70	1.70	1.70	111,343	117,941	128,500
18900	OTHER	2.00	2.50	3.50	285,104	377,500	490,000
20100	SOCIAL SECURITY				32,061	44,711	55,397
20400	STATE RETIREMENT				52,298	56,483	71,099
20600	LIFE INSURANCE				3,028	5,641	4,000
20700	MEDICAL INSURANCE				57,726	64,180	82,500
20800	DENTAL INSURANCE				1,524	1,850	2,000
21200	EMPLOYER MEDICARE				8,953	10,457	12,956
21700	RETIREMENT HYBRID STABILIZATION				2,279	5,253	4,900
29900	OTHER FRINGE BENEFITS				3,609	4,635	5,500
32000	DUES & MEMBERSHIPS				2,113	17,500	17,500
34800	POSTAL CHARGES				-	400	400
35500	TRAVEL				643	1,700	1,700
39900	OTHER CONTRACTED SERVICES				24,698	45,500	45,500
43500	OFFICE SUPPLIES				5,351	9,000	10,500
52400	IN-SERVICE/STAFF DEVELOPMENT				14,989	37,500	55,500
59900	OTHER CHARGES				22,482	32,000	36,300
70100	ADMINISTRATION EQUIPMENT				14,840	26,600	25,100
TOTAL		4.70	5.20	6.20	868,936	1,084,551	1,324,352

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

OFFICE OF PRINCIPAL 72410

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10400	PRINCIPAL(S)	5.00	5.00	5.00	565,878	595,200	642,000
11700	CAREER LADDER				3,000	4,000	4,000
13900	ASSISTANT PRINCIPAL(S)	10.00	10.00	11.00	947,875	997,000	1,156,000
16100	SECRETARY(S)	5.00	5.00	5.00	172,799	195,000	212,000
16200	CLERICAL PERSONNEL	16.00	16.00	16.00	506,322	515,000	595,000
20100	SOCIAL SECURITY				130,346	142,983	161,758
20400	STATE RETIREMENT				186,209	167,124	174,325
20600	LIFE INSURANCE				6,473	15,852	8,000
20700	MEDICAL INSURANCE				176,619	338,400	290,000
21200	EMPLOYER MEDICARE				30,485	33,440	37,831
21700	RETIREMENT HYBRID STABILIZATION				2,868	6,304	5,500
35500	TRAVEL				-	600	600
47100	SOFTWARE				2,500	6,500	3,300
52400	IN-SERVICE/STAFF DEVELOPMENT				1,767	24,000	24,000
59900	OTHER CHARGES				15,000	15,000	20,000
TOTAL		36.00	36.00	37.00	2,748,141	3,056,403	3,334,314

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.

Regular Education Instruction 71100

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
11600	TEACHERS	250.00	251.00	246.00	16,092,776	17,106,462	19,122,000
11700	CAREER LADDER				35,000	35,000	35,000
16300	EDUCATIONAL ASSISTANTS	14.00	14.00	14.00	289,196	309,400	360,000
18800	BONUS PAYMENTS				90,000	467,000	590,000
18900	OTHER				454,246	450,000	500,000
19500	CERTIFIED SUBSTITUTE TEACHERS				267,489	310,000	500,000
20100	SOCIAL SECURITY				1,003,697	1,158,032	1,308,634
20400	STATE RETIREMENT				1,327,896	1,254,211	1,314,349
20600	LIFE INSURANCE				48,984	124,466	60,000
20700	MEDICAL INSURANCE				1,994,902	2,473,958	2,492,880
21200	EMPLOYER MEDICARE				235,015	270,829	306,052
21700	RETIREMENT HYBRID STABILIZATION				53,171	109,262	75,000
33600	MAINT & REPAIR-EQUIPMENT				84,376	123,000	133,000
39900	OTHER CONTRACTED SERVICES				15,000	15,000	15,000
42900	INSTRUCTIONAL SUPPLIES & MATERIALS				295,715	342,100	391,100
43000	TEXTBOOKS-ELECTRONIC				608,499	171,000	592,000
44900	TEXTBOOKS-BOUND				3,654	50,000	50,000
47100	SOFTWARE				276,296	362,295	392,000
49900	OTHER SUPPLIES & MATERIALS				12,465	14,000	14,000
53500	FEE WAIVERS				10,000	10,000	10,000
59900	OTHER CHARGES				56,354	91,150	56,150
72200	REG INST EQUIPMENT				236,585	593,000	940,000
TOTAL		264.00	265.00	260.00	23,491,318	25,840,168	29,257,169

Overview: This budget includes salaries and benefits for regular teachers, ESL, APEX, STEM, JROTC, Interventionist, educational assistants, coaching stipends, bonus payments, regular education, and summer school.

Alternative Education Instruction 71150

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
11600	TEACHERS	3.00	3.00	3.00	222,136	318,438	350,000
11700	CAREER LADDER				1,000	1,000	1,000
12800	HOMEBOUND TEACHER	0.80	0.80	0.80	29,623	30,000	35,000
13900	ASSISTANT PRINCIPAL(S)				15,024	25,000	30,000
16300	EDUCATIONAL ASSISTANTS	1.00	1.00	1.00	20,489	22,000	24,000
19500	CERTIFIED SUBSTITUTE TEACHERS				451	2,000	3,000
20100	SOCIAL SECURITY				15,917	23,157	25,606
20100	SOCIAL SECURITY				907	1,550	1,860
20400	STATE RETIREMENT				23,194	25,425	26,710
20400	STATE RETIREMENT				871	1,703	1,908
20600	LIFE INSURANCE				701	2,402	2,000
20700	MEDICAL INSURANCE				24,035	62,162	50,000
21200	EMPLOYER MEDICARE				3,723	5,415	5,989
21200	EMPLOYER MEDICARE				212	363	435
21700	RETIREMENT HYBRID STABILIZATION				797	2,060	1,500
35500	TRAVEL				-	100	100
42900	INSTRUCTIONAL SUPPLIES & MATERIALS				600	1,225	1,225
44900	TEXTBOOKS				-	300	300
49900	OTHER SUPPLIES & MATERIALS				609	500	500
52400	IN-SERVICE/STAFF DEVELOPMENT				-	2,000	1,800
59900	OTHER CHARGES				205	400	400
79000	OTHER EQUIPMENT				-	300	300
TOTAL		4.80	4.80	4.80	360,496	527,504	563,638

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

Special Education Instruction 71200

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
11600	TEACHERS	26.00	27.00	24.00	1,493,556	1,910,300	1,862,000
11700	CAREER LADDER				2,000	2,000	2,000
12800	HOMEBOUND TEACHERS	0.80	0.80	0.80	5,480	25,000	25,000
16300	EDUCATIONAL ASSISTANTS	13.00	15.00	13.00	280,412	409,500	385,000
17100	SPEECH PATHOLOGIST	3.50	3.50	3.50	211,441	217,000	300,000
19500	CERTIFIED SUBSTITUTE TEACHERS				57,521	65,000	70,000
20100	SOCIAL SECURITY				118,987	162,988	163,928
20400	STATE RETIREMENT				163,306	177,011	167,710
20600	LIFE INSURANCE				5,636	17,623	7,500
20700	MEDICAL INSURANCE				254,198	435,220	300,000
21200	EMPLOYER MEDICARE				27,846	38,118	38,338
21700	RETIREMENT HYBRID STABILIZATION				8,220	14,708	12,000
31100	CONTRACTS W OTR SCHOOL SYSTEMS				-	10,000	10,000
31200	CONTRACTS W PRIVATE AGENCIES				36,180	40,000	40,000
33600	MAINT & REPAIR-EQUIPMENT				-	3,000	3,000
39900	OTHER CONTRACTED SERVICES				-	-	-
42900	INSTRUCTIONAL SUPPLIES & MATERIALS				36,477	45,800	45,800
72500	SPECIAL EDUCATION EQUIPMENT				19,337	20,000	20,000
TOTAL		43.30	46.30	41.30	2,720,599	3,593,270	3,452,279

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

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
11600	TEACHERS	12.00	13.00	13.00	743,197	895,700	967,000
19500	CERTIFIED SUBSTITUTE TEACHERS				14,316	20,000	20,000
20100	SOCIAL SECURITY				43,168	57,089	61,194
20400	STATE RETIREMENT				61,662	60,997	65,000
20600	LIFE INSURANCE				2,245	6,157	3,500
20700	MEDICAL INSURANCE				125,635	122,200	124,644
21200	EMPLOYER MEDICARE				10,104	13,350	14,312
21700	RETIREMENT HYBRID STABILIZATION				4,027	6,180	5,500
42900	INSTRUCTIONAL SUPPLIES & MATERIALS				74,321	123,125	105,350
44900	TEXTBOOKS				12,162	25,000	20,000
47100	SOFTWARE				-	2,000	-
49900	OTHER SUPPLIES & MATERIALS				24,668	31,336	30,000
59900	OTHER CHARGES				21,275	26,250	25,000
73000	VOCATIONAL EQUIPMENT				58,649	60,000	20,000
TOTAL		12.00	13.00	13.00	1,195,430	1,449,386	1,461,503

Overview: This budget includes salaries and benefits for career and technical teachers. Supplies and materials for business and office management, health sciences, human services, welding, STEM, cybersecurity, JROTC, machining, criminal justice, coding and BioStem.

Student Body Education Program 71400

OBJECT	ACCOUNT NAME	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
49900	OTHER SUPPLIES & MATERIALS	-	125,000	125,000
59900	OTHER CHARGES	-	250,000	250,000
79000	OTHER EQUIPMENT	-	125,000	125,000
TOTAL		-	500,000	500,000

Overview: This budget includes funding to provide financial assistance to ACS clubs, organizations, sports teams and classrooms. Upon approval, these funds will allow these groups to undertake special projects, cover conference expenses, purchase equipment or fulfill other programmatic requirements.

DRAFT

Guidance 72130

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
11700	CAREER LADDER				5,000	5,000	4,000
12300	GUIDANCE PERSONNEL	11.00	11.00	11.25	789,241	826,000	925,000
20100	SOCIAL SECURITY				46,850	51,521	57,598
20400	STATE RETIREMENT				66,521	56,591	65,000
20600	LIFE INSURANCE				2,380	5,678	4,000
20700	MEDICAL INSURANCE				90,426	103,400	100,000
21200	EMPLOYER MEDICARE				10,957	12,050	13,471
21700	RETIREMENT HYBRID STABILIZATION				3,481	4,120	4,500
47100	SOFTWARE				-	-	75,000
49900	OTHER SUPPLIES				1,000	5,000	5,000
52400	IN-SERVICE/STAFF DEVELOPMENT				7,033	25,000	25,000
59900	OTHER CHARGES				-	75,000	20,000
79000	OTHER EQUIPMENT				2,918	1,000	1,000
TOTAL		11.00	11.00	11.25	1,025,808	1,170,360	1,299,569

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

Regular Education Support 72210

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	4.00	4.50	4.50	439,723	521,800	562,000
11700	CAREER LADDER				2,500	2,500	2,500
12900	LIBRARIAN(S)	5.00	5.00	5.00	374,641	395,000	408,000
13800	INSTRU COMPUTER PERSONNEL	4.00	4.00	4.00	292,950	306,000	350,000
16200	CLERICAL PERSONNEL	0.34	0.34	0.34	15,849	16,660	24,000
18900	OTHER	7.00	7.00	5.00	158,019	232,314	225,000
19600	IN-SERVICE TRAINING				32,859	50,000	50,000
20100	SOCIAL SECURITY				77,477	94,504	100,533
20400	STATE RETIREMENT				106,233	97,338	120,000
20600	LIFE INSURANCE				3,560	10,134	6,000
20700	MEDICAL INSURANCE				132,191	148,896	151,874
21200	EMPLOYER MEDICARE				18,119	22,102	23,512
21700	RETIREMENT HYBRID STABILIZATION				1,881	3,605	3,713
30800	CONSULTANTS				16,505	70,000	50,000
35500	TRAVEL				85	200	200
39900	OTHER CONTRACTED SERVICES				-	25,000	25,000
43200	LIBRARY BOOKS/MEDIA				31,777	30,000	30,000
47100	SOFTWARE				26,831	42,000	42,300
49900	OTHER SUPPLIES & MATERIALS				2,773	9,000	10,000
52400	IN-SERVICE/STAFF DEVELOPMENT				75,779	139,000	231,000
59900	OTHER CHARGES				47,968	65,000	68,000
79000	OTHER EQUIPMENT				707,680	171,400	10,500
TOTAL		20.34	20.84	18.84	2,565,400	2,452,453	2,494,132

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

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

Special Education Support 72220

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	1.00	1.00	1.00	104,170	109,441	116,000
11700	CAREER LADDER				4,000	4,000	2,000
12400	PSYCHOLOGICAL PERSONNEL	2.00	2.00	2.00	177,928	188,850	206,000
13100	MEDICAL PERSONNEL	2.00	2.00	2.00	66,559	101,800	112,000
16100	SECRETARY(S)	0.33	0.33	0.33	15,383	16,162	22,500
18900	OTHER	2.50	2.00	2.00	155,611	160,000	187,000
20100	SOCIAL SECURITY				31,191	35,976	40,021
20400	STATE RETIREMENT				44,185	39,515	50,000
20600	LIFE INSURANCE				1,522	3,988	2,000
20700	MEDICAL INSURANCE				38,021	68,902	45,000
21200	EMPLOYER MEDICARE				7,295	8,414	9,360
21700	RETIREMENT HYBRID STABILIZATION				1,847	3,645	3,000
30800	CONSULTANTS				-	5,000	10,000
31200	CONTRACTS W/ PRIVATE AGENCES				208,470	356,100	381,100
35500	TRAVEL				214	500	500
49900	OTHER SUPPLIES & MATERIALS				13,256	15,000	15,000
52400	IN-SERVICE/STAFF DEVELOPMENT				9,606	15,000	20,000
59900	OTHER CHARGES				4,983	5,000	5,000
79000	OTHER EQUIPMENT				690	2,000	2,000
31200	CONTRACTS W/ PRIVATE AGENCES				224,261	370,000	385,000
41200	DIESEL FUEL				18,105	25,000	33,000
TOTAL		7.83	7.33	7.33	1,127,299	1,534,293	1,646,481

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

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

Career & Technical Education Support 72230

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	0.5	0.5	0.5	49,606	52,600	57,000
11700	CAREER LADDER				500	500	500
16100	SECRETARY(S)	0.33	0.33	0.33	15,383	16,162	22,500
20100	SOCIAL SECURITY				3,733	4,294	4,960
20400	STATE RETIREMENT				5,639	4,717	5,682
20600	LIFE INSURANCE				196	473	350
20700	MEDICAL INSURANCE				8,521	10,802	9,500
21200	EMPLOYER MEDICARE				873	1,004	1,160
21700	RETIREMENT HYBRID STABILIZATION				100	515	250
35500	TRAVEL				9,855	25,000	25,000
49900	OTHER SUPPLIES & MATERIALS				100	1,000	1,000
52400	IN-SERVICE/STAFF DEVELOPMENT				26,615	35,000	35,000
59900	OTHER CHARGES				175	7,000	7,000
TOTAL		0.83	0.83	0.83	121,295	159,067	169,902

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

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
16200	CLERICAL PERSONNEL	0.50	0.50	0.50	23,307	24,500	34,100
18900	OTHER	2.50	3.00	3.50	268,499	416,000	450,500
20100	SOCIAL SECURITY				17,637	27,311	30,045
20400	STATE RETIREMENT				25,029	30,144	31,721
20600	LIFE INSURANCE				858	3,028	2,000
20700	MEDICAL INSURANCE				20,980	41,421	33,000
21200	EMPLOYER MEDICARE				4,125	6,388	7,027
21700	RETIREMENT HYBRID STABILIZATION				14	1,030	400
32200	EVALUATION & TESTING				26,644	116,000	100,000
35500	TRAVEL				1,193	4,000	2,500
39900	OTHER CONTRACTED SERVICES				-	40,000	41,500
47100	SOFTWARE				11,383	12,500	9,000
49900	OTHER SUPPLIES & MATERIALS				5,952	5,100	6,000
52400	IN-SERVICE/STAFF DEVELOPMENT				18,194	12,600	18,800
59900	OTHER CHARGES				7,763	8,200	8,200
79000	OTHER EQUIPMENT				3,800	300	5,000
TOTAL		3.00	3.50	4.00	435,379	748,522	779,793



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

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	2.00	2.00	2.00	219,312	241,400	248,000
11900	ACCOUNTANTS/BOOKKEEPERS	1.00	1.00	1.00	68,571	72,100	77,000
12200	PURCHASING PERSONNEL	0.50	1.00	1.00	32,748	68,810	75,000
16200	CLERICAL	1.00	1.00	1.00	46,614	61,788	68,100
18900	OTHER				-	-	15,000
20100	SOCIAL SECURITY				21,096	27,534	29,952
20400	STATE RETIREMENT				28,999	38,363	42,129
20600	LIFE INSURANCE				1,117	3,053	2,000
20700	MEDICAL INSURANCE				47,293	52,000	42,000
21200	EMPLOYER MEDICARE				4,934	6,439	7,005
21700	RETIREMENT HYBRID STABILIZATION				1,247	3,090	2,400
32000	DUES & MEMBERSHIPS				2,336	3,690	3,000
35500	TRAVEL				74	500	400
39900	OTHER CONTRACTED SERVICES				2,500	7,000	7,000
43500	OFFICE SUPPLIES				2,456	3,000	3,000
47100	SOFTWARE				61,094	182,512	130,000
49900	OTHER SUPPLIES & MATERIALS				1,106	2,000	2,000
52400	IN-SERVICE/STAFF DEVELOPMENT				35,508	37,000	40,000
59900	OTHER CHARGES				3,718	5,800	6,500
70100	ADMINISTRATION EQUIPMENT				8,240	6,000	5,000
TOTAL		4.50	5.00	5.00	588,962	822,079	805,486

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

Human Resources 72520

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	1.25	1.25	1.75	158,798	223,500	242,000
16100	SECRETARY(S)	1.00	1.00	1.00	65,496	68,810	75,000
18900	OTHER	2.00	2.00	3.00	106,422	111,810	177,000
20100	SOCIAL SECURITY				19,180	25,056	30,628
20400	STATE RETIREMENT				27,533	33,587	36,871
20600	LIFE INSURANCE				995	2,778	2,000
20700	MEDICAL INSURANCE				42,679	58,471	60,000
21000	UNEMPLOYMENT COMPENSATION				1,038	8,000	5,000
21200	EMPLOYER MEDICARE				4,486	5,860	7,163
21700	RETIREMENT HYBRID STABILIZATION				692	2,060	2,000
32000	DUES & MEMBERSHIPS				973	1,500	1,500
35500	TRAVEL				-	400	400
39900	OTHER CONTRACTED SERVICES				24,845	33,000	35,000
41100	DATA PROCESSING SUPPLIES				-	1,000	1,000
43500	OFFICE SUPPLIES				5,483	6,000	6,000
52400	IN-SERVICE/STAFF DEVELOPMENT				23,275	27,000	27,000
59900	OTHER CHARGES				4,305	10,200	20,200
70100	ADMINISTRATION EQUIPMENT				4,288	10,000	10,000
TOTAL		4.25	4.25	5.75	490,488	629,032	738,762

Overview: This budget includes salaries and benefits for Chief of Human Resources, shared HR Supervisor, shared Compliance Supervisor, secretary, district receptionist, compliance clerical, and employee benefits specialist.

Student Services 72110

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	2.75	2.75	1.75	296,031	189,300	203,000
11700	CAREER LADDER				-	1,000	-
16200	CLERICAL PERSONNEL	0.50	0.50	0.50	23,307	24,500	34,000
18900	OTHER	4.00	4.00	4.00	132,026	145,100	172,000
20100	SOCIAL SECURITY				26,998	24,155	25,358
20400	STATE RETIREMENT				37,005	31,606	30,907
20600	LIFE INSURANCE				1,353	2,677	2,000
20700	MEDICAL INSURANCE				36,488	71,108	40,000
21200	EMPLOYER MEDICARE				6,314	5,648	5,931
21700	RETIREMENT HYBRID STABILIZATION				367	2,040	1,500
13000	SOCIAL WORKERS	2.00	2.00	2.00	127,830	125,000	139,000
20100	SOCIAL SECURITY				7,727	7,750	8,618
20400	STATE RETIREMENT				10,608	8,513	8,840
20600	LIFE INSURANCE				381	859	500
20700	MEDICAL INSURANCE				6,993	19,176	12,000
21200	EMPLOYER MEDICARE				1,807	1,813	2,016
21700	RETIREMENT HYBRID STABILIZATION				689	1,545	1,500
35500	TRAVEL				111	450	200
39900	OTHER CONTRACTED SERVICES				31,028	39,450	39,450
49900	OTHER SUPPLIES & MATERIALS				4,568	4,000	4,000
47100	SOFTWARE				89,993	80,200	80,200
52400	IN-SERVICE/STAFF DEVELOPMENT				5,969	17,000	17,000
59900	OTHER CHARGES				6,500	5,500	5,500
70400	ATTENDANCE EQUIPMENT				8,317	7,150	7,150
TOTAL		9.25	9.25	8.25	862,409	815,540	840,669

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

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
13100	MEDICAL PERSONNEL	5.00	5.00	5.50	271,318	325,000	330,000
20100	SOCIAL SECURITY				15,745	20,150	20,460
20400	STATE RETIREMENT				21,101	22,132	29,700
20600	LIFE INSURANCE				815	2,234	1,500
20700	MEDICAL INSURANCE				31,028	47,000	42,000
21200	EMPLOYER MEDICARE				3,682	4,713	4,785
21700	RETIREMENT HYBRID STABILIZATION				2,625	5,665	3,500
35500	TRAVEL				70	150	75
39900	OTHER CONTRACTED SERVICES				14,550	14,550	2,000
41300	DRUGS & MEDICAL SUPPLIES				1,881	3,000	3,000
49900	OTHER SUPPLIES & MATERIALS				975	1,200	3,000
52400	IN-SERVICE/STAFF DEVELOPMENT				653	750	1,000
59900	OTHER CHARGES				785	900	1,000
73500	HEALTH EQUIPMENT				474	1,000	1,500
TOTAL		5.00	5.00	5.50	365,703	448,444	443,520

Overview: This budget includes salaries and benefits for the Coordinated School Health Supervisor (split with Coordinated School Health department), school nurses, and nurse substitutes.

Coordinated School Health 72120

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
13100	MEDICAL PERSONNEL	-	0.5	0.5	-	50,100	53,000
20100	SOCIAL SECURITY	-	-	-	-	3,257	3,286
20400	STATE RETIREMENT	-	-	-	-	3,412	3,922
20600	LIFE INSURANCE	-	-	-	-	344	364
20700	MEDICAL INSURANCE	-	-	-	-	4,700	3,000
21200	EMPLOYER MEDICARE	-	-	-	-	726	769
47100	SOFTWARE	-	-	-	-	-	10,000
49900	OTHER SUPPLIES & MATERIALS	-	-	-	-	15,000	13,000
52400	IN-SERVICE/STAFF DEVELOPMENT	-	-	-	-	7,800	7,800
73500	HEALTH EQUIPMENT	-	-	-	-	10,000	2,000
TOTAL		-	0.5	0.5	-	95,339	97,141

Overview: This budget replaces the Coordinated School Health Grant previously administered by the Tennessee Department of Education. This budget includes salaries and benefits for the Coordinated School Health Supervisor (split with Health Services department) and related supplies and materials.

Operation of Plant 72610

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	5.00	5.00	5.00	280,273	298,000	378,000
18900	OTHER				6,333	15,000	-
20100	SOCIAL SECURITY				16,860	19,406	23,436
20400	STATE RETIREMENT				21,771	23,162	34,020
20600	LIFE INSURANCE				844	2,151	2,500
20700	MEDICAL INSURANCE				26,478	47,000	47,940
21200	EMPLOYER MEDICARE				3,943	4,539	5,481
21700	RETIREMENT HYBRID STABILIZATION				752	3,605	2,000
32800	JANITORIAL SERVICES				776,722	1,335,000	1,390,000
35500	TRAVEL				-	300	300
39900	OTHER CONTRACTED SERVICES				118,825	248,000	270,000
41000	CUSTODIAL SUPPLIES				9,746	14,000	17,000
41500	ELECTRICITY				875,850	1,100,000	1,400,000
49900	OTHER SUPPLIES & MATERIALS				2,112	3,000	8,100
50200	BUILDING & CONTENT INSURANCE				159,152	225,000	250,000
59900	OTHER CHARGES				6,006	9,500	9,500
72000	PLANT OPERATION EQUIPMENT				3,182	5,000	7,000
TOTAL		5.00	5.00	5.00	2,308,848	3,352,663	3,845,277

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

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	1.00	1.00	1.00	117,081	134,058	148,000
16100	SECRETARY(S)	0.50	-	-	32,748	-	-
16700	MAINTENANCE PERSONNEL	4.00	4.00	4.00	299,553	332,000	350,000
18900	OTHER	1.00	1.00	-	-	46,125	-
20100	SOCIAL SECURITY				26,652	31,754	30,876
20400	STATE RETIREMENT				36,450	42,902	43,000
20600	LIFE INSURANCE				1,335	3,521	3,000
20700	MEDICAL INSURANCE				42,022	56,400	35,000
21200	EMPLOYER MEDICARE				6,233	7,427	7,221
21700	RETIREMENT HYBRID STABILIZATION				2,302	6,695	3,500
33500	MAINT & REPAIR-BUILDING				149,618	225,000	255,000
33600	MAINT & REPAIR-EQUIPMENT				2,961	7,500	8,500
33800	MAINT & REPAIR-VEHICLES				2,926	18,000	25,000
35500	TRAVEL				150	500	500
39900	OTHER CONTRACTED SERVICES				78,170	105,000	125,000
42500	GASOLINE				15,962	18,000	20,000
49900	OTHER SUPPLIES & MATERIALS				1,068	7,500	7,500
52400	IN-SERVICE/STAFF DEVELOPMENT				-	7,500	7,500
59900	OTHER CHARGES				4,491	5,500	7,000
70100	ADMINISTRATION EQUIPMENT				3,317	4,500	4,500
71700	MAINTENANCE EQUIPMENT				103,873	110,000	115,000
TOTAL		6.50	6.00	5.00	926,913	1,169,882	1,196,097

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

Safety 72810

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
18900	OTHER	2.00	2.00	2.00	90,066	99,540	109,300
20100	SOCIAL SECURITY				4,997	6,172	6,777
20400	STATE RETIREMENT				7,521	9,366	9,837
20600	LIFE INSURANCE				267	684	500
20700	MEDICAL INSURANCE				17,042	18,800	19,000
21200	EMPLOYER MEDICARE				1,169	1,443	1,585
21700	RETIREMENT HYBRID STABILIZATION				586	2,575	1,500
39900	OTHER CONTRACTED SERVICES				-	31,000	42,000
49900	OTHER SUPPLIES & MATERIALS				-	500	750
52400	IN-SERVICE/STAFF DEVELOPMENT				-	1,000	1,000
79000	OTHER EQUIPMENT				59,465	85,000	120,000
TOTAL		2.00	2.00	2.00	181,111	256,080	312,248

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

Safe Schools 72810

OBJECT	ACCOUNT NAME	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
30900	CONTRACTS W/ OTHER GOV'T AGENCIES	-	25,000	25,000
39900	OTHER CONTRACTED SERVICES	-	7,000	7,000
79000	OTHER EQUIPMENT	-	80,000	80,000
TOTAL		-	112,000	112,000

Overview: This budget replaces the Safe Schools Grant previously administered by the Tennessee Department of Education.

DRAFT

Technology 72250

OBJECT	ACCOUNT NAME	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	1.00	1.00	1.00	93,405	98,135	106,000
18900	OTHER	3.00	3.00	3.00	223,552	235,000	259,000
20100	SOCIAL SECURITY				18,371	20,655	22,630
20400	PENSIONS				25,579	29,652	31,154
20600	LIFE INSURANCE				953	2,790	2,000
20700	MEDICAL INSURANCE				34,083	47,600	40,000
21200	EMPLOYER MEDICARE				4,296	4,830	5,293
21700	RETIREMENT HYBRID STABILIZATION				1,453	2,575	2,000
30700	COMMUNICATION				77,978	89,700	100,700
30800	CONSULTANTS				10,000	26,200	37,700
33600	MAINT & REPAIR-EQUIPMENT				-	-	-
35000	INTERNET CONNECTIVITY				100,884	110,000	110,000
35500	TRAVEL				-	200	200
39900	OTHER CONTRACTED SERVICES				-	-	-
41100	DATA PROCESSING SUPPLIES				-	-	-
47000	CABLING				1,150	17,000	20,000
47100	SOFTWARE				79,878	75,300	71,200
49900	OTHER SUPPLIES & MATERIALS				559	800	800
52400	IN-SERVICE/STAFF DEVELOPMENT				5,292	8,120	10,000
59900	OTHER CHARGES				133,108	159,500	168,400
72200	REG INST EQUIPMENT				-	-	-
79000	OTHER EQUIPMENT				25,182	156,000	131,000
TOTAL		4.00	4.00	4.00	835,722	1,084,057	1,118,077

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

Planning 72110

OBJECT	ACCOUNT NAME	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
	39900 OTHER CONTRACTED SERVICES	1,475	20,000	20,000
TOTAL		1,475	20,000	20,000

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

DRAFT
Transportation
72710

OBJECT	ACCOUNT NAME	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
	31100 CONTRACTS W OTR SCHOOL SYSTEMS	85,676	90,000	100,000
	31200 CONTRACTS W PRIVATE AGENCIES	1,027,754	1,641,779	1,715,000
	41200 DIESEL FUEL	146,493	280,000	300,000
TOTAL		1,259,923	2,011,779	2,115,000

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

Regular Capital Outlay 76100

OBJECT	ACCOUNT NAME	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
30400	ARCHITECTS	16,989	-	-
32100	ENGINEERING SERVICES	-	-	-
39900	OTHER CONTRACTED SERVICES	-	-	-
70600	BUILDING CONSTRUCTION	-	750,000	1,750,000
70700	BUILDING IMPROVEMENTS	1,597,337	10,287,613	920,000
72400	SITE DEVELOPMENT	18,084	-	-
79900	OTHER CAPITAL OUTLAY	1,034,754	1,603,888	1,250,000
TOTAL		2,667,164	12,641,500	3,920,000

Overview: This budget includes regular capital outlay projects for schools that includes AHS softball locker room and concession stand construction, central office second story completion, roof replacements, parking lot repairs / paving, covered walkway canopies, classroom reconfigurations, central office operations building painting, cafeteria dining hall updates, HVAC replacement, and other capital projects.

Transfers Out 99100

OBJECT	ACCOUNT NAME	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
59000	TRANSFERS OUT	-	50,000	5,200,000
00000	DEBT SERVICE PAYMENT	333,333	333,333	333,333
TOTAL		333,333	383,333	5,533,333

Overview: Debt service includes the building fee payable to Shelby County Schools and transfers to the Education Capital Projects Fund.

OTHER FUNDS 2024-2025

Arlington Community Schools

ACS Board of Education Approved on xxxxx
Town of Arlington Approved on xxx

JEFFERY MAYO,
SUPERINTENDENT

SCOTT BENJAMIN
SCHOOL BOARD CHAIR

AMY SAPINSLEY
CHIEF FINANCIAL OFFICER

12060 Arlington Trail
Arlington TN 38002





Board of Education

SCOTT BENJAMIN
 DR. DALE VIOX
 LYLE CONLEY
 JONATHAN DUNN
 KAY WILLIAMS

CHAIR
 VICE-CHAIR
 BOARD MEMBER
 BOARD MEMBER
 BOARD MEMBER

ADMINISTRATION

JEFFERY MAYO
 AMY SAPINSLEY
 VALERIE SPEAKMAN
 TODD GOFORTH
 ROCHELLE DOUGLAS
 DR. ALLISON CLARK
 TIM RUFF
 TYLER HILL

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

ARLINGTON COMMUNITY SCHOOLS PROFILE

Situated in Arlington, Tennessee, Arlington Community Schools is home to four campuses, including Arlington Elementary, Donelson Elementary, Arlington Middle and Arlington High. As the public school district of choice for more than 4,300 PreK through 12th grade students, ACS has become an academic destination for many families thanks to our dedicated staff, strong academic record, modern facilities, technology-forward vision and vast extracurricular offerings beyond the classroom.

In ACS, our mission is to empower and inspire all students towards lifetime learning, career success and good citizenship. We achieve this by promoting the [Portrait of an ACS Graduate](#), our vision for students and what they will need to succeed in college, career and life by identifying modern skills, character traits and social and emotional competencies. Together, we're training our students to Communicate Effectively, Collaborate Intentionally, Cultivate Creativity, Be Resilient and Lead with Empathy. We're prioritizing STEAM Learning (Science, Technology, Engineering, Arts & Mathematics) with two STEAM Designated Schools® and STEM for All in Grades Pre-K through 12th, and we continue to expand college-level credit opportunities and Career & Technical Education to meet our students' needs.

ACS is proud to be among the Best Communities for Music Education® and the #1 Certified Top Workplace® for school district employees in the Memphis-Metro region.

Explore why ACS is big enough to be a place for everyone but still thrives on that small-town charm by visiting our website, www.acsk-12.org.

BUDGET HIGHLIGHTS

Funds

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

Revenue

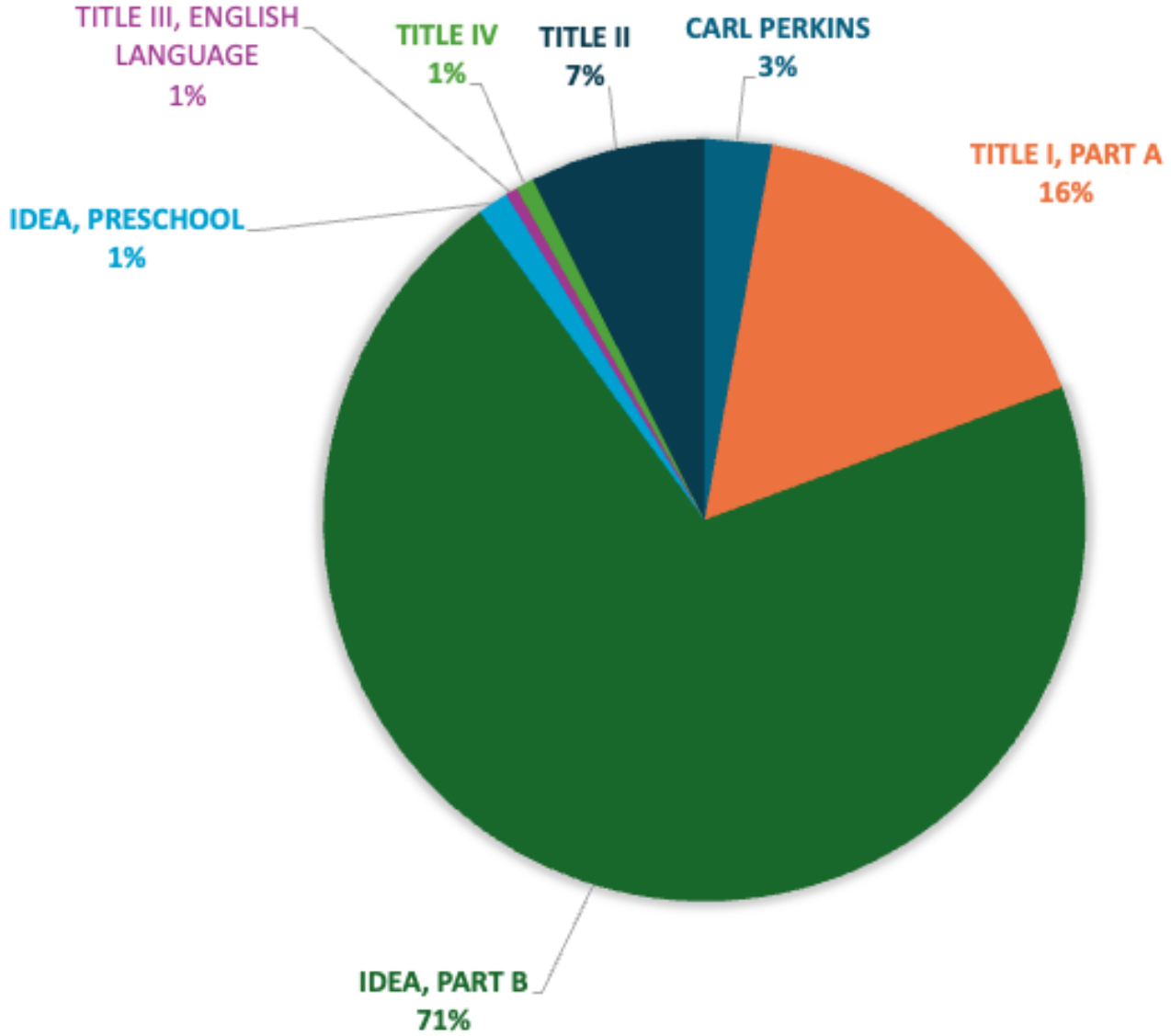
The major sources of revenue for these funds consists of federal through state grants (e.g. Title I, IDEA, Carl Perkins), United States Department of Agriculture (USDA), and Shelby County Government capital projects bonds issued.

DRAFT

TABLE OF CONTENTS

Federal Fund Revenue Overview	6
Federal Fund Expenditures	
Carl Perkins	7
Title I, Part A	8
IDEA, Part B	9
IDEA Preschool / Title III	10
Title IV	11
Title II	12
ARPA Act / ESSER 3.0 Revenue	13
ARPA Act / ESSER 3.0 Expenditures	14-15
Nutrition Fund Revenue	16
Nutrition Fund Expenditures	17
Discretionary Grants	
Arlington Education Foundation	18
ACS Sponsorship Program	19
Innovative School Models	20
State Special Preschool	21
Educational Capital Projects	22
Private Purpose Trust	23

FEDERAL PROJECTS REVENUE



FUNCTION	PROJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
47131	0800	CARL PERKINS	60,965	56,202	56,300
47141	0100	TITLE I, PART A	1,006,582	326,202	326,630
47143	0900	IDEA, PART B	939,644	1,397,236	1,398,000
47145	0910	IDEA, PRESCHOOL	10,469	26,052	26,100
47146	0300	TITLE III, ENGLISH LANGUAGE	8,661	9,852	9,900
47147	0410	TITLE IV	14,922	15,178	15,256
47189	0200	TITLE II	70,673	147,100	147,500

CARL PERKINS 0800

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
71300	42900	INSTRUCTIONAL SUPPLIES & MATERIALS	779	27,013	27,000
71300	49900	OTHER SUPPLIES & MATERIALS	6,044	11,751	11,800
71300	73000	VOCATIONAL EQUIPMENT	30,225	-	-
72130	39900	OTHER CONTRACTED SERVICES	9,817	9,871	10,000
72130	52400	IN-SERVICE/STAFF DEVELOPMENT	11,700	7,168	7,100
72230	49900	OTHER SUPPLIES & MATERIALS	-	400	400
72230	52400	IN-SERVICE/STAFF DEVELOPMENT	2,000	-	-
72230	59900	OTHER CHARGES	400	-	-
TOTAL			60,965	56,202	56,300

Overview

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

TITLE I, PART A 0100

FUNCTION	OBJECT	DESCRIPTION	FY23	FY24	FY25	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
			FTE	FTE	FTE			
71100	11600	TEACHERS	3.0	1.0	1.0	161,451	83,180	83,200
71100	19500	SUB TEACHERS				17,422	-	-
71100	20100	SOCIAL SECURITY				10,456	5,199	5,200
71100	20400	PENSIONS				14,030	7,228	7,230
71100	20600	LIFE INSURANCE				483	572	600
71100	20700	MEDICAL INSURANCE				17,591	9,200	9,200
71100	21200	EMPLOYER MEDICARE				2,462	1,206	1,200
71100	42900	INSTRUCTIONAL SUPPLIES & MATERIALS				226,730	4,004	4,000
71100	59900	OTHER CHARGES				154	1,000	1,000
71100	72200	REG INST EQUIPMENT				288,060	3,000	3,000
72130	59900	OTHER CHARGES				8,649	-	-
72210	39900	OTHER CONTRACTED SERVICES				179,389	105,000	105,000
72210	52400	IN-SERVICE/STAFF DEVELOPMENT				79,645	105,612	106,000
72710	31200	CONTRACTS WITH PRIVATE AGENCIES				59	1,000	1,000
TOTAL			3.0	1.0	1.0	1,006,582	326,202	326,630

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

IDEA, PART B

0900

FUNCTION	OBJECT	DESCRIPTION	FY23	FY24	FY25	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
			FTE	FTE	FTE			
71200	16300	EDUCATIONAL ASSISTANTS	21.0	21.0	23.0	498,887	580,000	580,000
71200	17100	SPEECH PATHOLOGIST	2.0	2.0	3.0	157,195	170,000	170,000
71200	20100	SOCIAL SECURITY				37,054	49,600	50,000
71200	20400	PENSIONS				51,917	75,000	75,000
71200	20600	LIFE INSURANCE				1,955	6,400	6,400
71200	20700	MEDICAL INSURANCE				126,530	211,600	211,600
71200	21200	EMPLOYER MEDICARE				8,666	11,750	12,000
71200	31200	CONTRACTS W PRIVATE AGENCIES				-	97,416	97,500
71200	42900	INSTRUCTIONAL SUPPLIES & MATERIALS				4,402	83,090	83,000
71200	49900	OTHER SUPPLIES & MATERIALS				1,600	5,000	5,000
71200	72500	SPECIAL EDUCATION EQUIPMENT				22,121	3,000	3,000
72220	49900	OTHER SUPPLIES & MATERIALS				-	12,000	12,000
72220	52400	IN-SERVICE/STAFF DEVELOPMENT				1,850	25,880	26,000
72220	59900	OTHER CHARGES				7,910	10,000	10,000
72220	79000	OTHER EQUIPMENT				-	18,000	18,000
72710	31200	CONTRACTS W PRIVATE AGENCIES				-	3,000	3,000
72710	42500	GASOLINE				-	3,000	3,000
72710	43300	LUBRICANTS				-	500	500
72710	45000	TIRES & TUBES				-	2,000	2,000
99100	50400	TRANSFERS OUT-INDIRECT COST				19,557	30,000	30,000
TOTAL			23.0	23.0	26.0	939,644	1,397,236	1,398,000

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

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
71200	31200	CONTRACTS WITH PRIVATE AGENCIES	-	500	500
71200	42900	INSTRUCTIONAL SUPPLIES & MATERIALS	5,211	8,500	8,500
71200	49900	OTHER SUPPLIES & MATERIALS	391	3,000	3,000
71200	72500	SPECIAL EDUCATION EQUIPMENT	4,867	2,000	2,000
72220	52400	IN-SERVICE/STAFF DEVELOPMENT	-	12,052	12,100
TOTAL			10,469	26,052	26,100

Overview

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

DRAFT

TITLE III, ENGLISH LANGUAGE
0300

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
71100	39900	OTHER CONTRACTED SERVICES	3,603	5,251	5,300
71100	42900	INSTRUCTIONAL SUPPLIES & MATERIALS	2,987	1,500	1,500
72210	52400	IN-SERVICE / STAFF DEVELOPMENT	2,071	3,101	3,100
TOTAL			8,661	9,852	9,900

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

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
72130	39900	OTHER CONTRACTED SERVICES	6,600	8,156	8,156
72130	49900	OTHER SUPPLIES & MATERIALS	2,971	-	-
72210	52400	IN-SERVICE/STAFF DEVELOPMENT	5,351	7,022	7,100
TOTAL			14,922	15,178	15,256

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

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
72210	18900	OTHER SALARIES & WAGES	44,500	61,000	61,000
72210	20100	SOCIAL SECURITY	2,670	3,813	3,800
72210	20400	PENSIONS	3,814	5,301	5,300
72210	21200	EMPLOYER MEDICARE	625	885	900
72210	39900	OTHER CONTRACTED SERVICES	-	32,748	33,000
72210	52400	IN-SERVICE/STAFF DEVELOPMENT	18,990	33,301	33,500
99100	50400	TRANSFERS OUT-INDIRECT COST	74	10,053	10,000
TOTAL			70,673	147,100	147,500

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

ARPA Act / ESSER 3.0 0936 REVENUE

FUNCTION	PROJECT DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
47990	0936 ARPA Act / ESSER 3.0	1,818,308	3,661,977	1,994,429

Overview

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

ARPA Act / ESSER 3.0 0936 EXPENDITURES

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
71100	11600	TEACHERS	210,345	425,500	-
71100	16300	EDUCATIONAL ASSISTANTS	-	51,345	-
71100	18800	BONUS PAYMENTS	237,400	-	-
71100	18900	OTHER SALARIES & WAGES	76,601	22,000	-
71100	20100	SOCIAL SECURITY	30,457	35,750	-
71100	20400	PENSIONS	44,783	47,646	-
71100	20600	LIFE INSURANCE	633	3,795	-
71100	20700	MEDICAL INSURANCE	31,274	94,376	-
71100	21200	EMPLOYER MEDICARE	7,123	8,325	-
71100	31200	CONTRACTS W PRIVATE AGENCIES	22,500	-	-
71100	39900	OTHER CONTRACTED SERVICES	-	12,300	30,000
71100	42900	INSTRUCTIONAL SUPPLIES & MATE	90,558	116,416	-
71100	47100	SOFTWARE	-	24,596	-
71100	49900	OTHER SUPPLIES & MATERIALS	-	-	30,000
71100	72200	REG INST EQUIPMENT	402,349	304,331	-
72120	13100	MEDICAL PERSONNEL	1,632	51,448	-
72120	18800	BONUS PAYMENTS	7,000	-	-
72120	20100	SOCIAL SECURITY	362	3,200	-
72120	20400	PENSIONS	1,046	4,000	-
72120	20600	LIFE INSURANCE	-	100	-
72120	21200	EMPLOYER MEDICARE	86	800	-
72210	10500	SUPERVISOR/DIRECTOR	6,638	-	-
72210	16200	Clerical Personnel	45,700	44,113	-
72210	18800	BONUS PAYMENTS	100,000	-	-
72210	18900	OTHER SALARIES & WAGES	53,268	27,314	-
72210	19500	SUB TEACHERS-CERTIFIED	1,023	149,350	-
72210	20100	SOCIAL SECURITY	11,745	14,557	-
72210	20400	PENSIONS	16,630	6,550	-
72210	20600	LIFE INSURANCE	166	600	-
72210	20700	MEDICAL INSURANCE	19,559	16,400	-
72210	21200	EMPLOYER MEDICARE	3,183	2,667	-
72210	39900	OTHER CONTRACTED SERVICES	879	3,459	-
72210	52400	IN-SERVICE/STAFF DEVELOPMENT	57,008	111,360	-

Continued next page

ARPA Act / ESSER 3.0 0936 EXPENDITURES

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
72610	18800	BONUS PAYMENTS	10,000	-	-
72610	18900	OTHER SALARIES & WAGES	25,550	26,250	-
72610	20100	SOCIAL SECURITY	2,144	1,728	-
72610	20400	PENSIONS	2,891	2,100	-
72610	21200	EMPLOYER MEDICARE	501	400	-
72610	39900	OTHER CONTRACTED SERVICES	-	171,546	-
72610	41000	CUSTODIAL SUPPLIES	-	5,000	-
73100	16500	CAFETERIA PERSONNEL	51,480	60,000	-
73100	18800	BONUS PAYMENTS	17,600	-	-
73100	20100	SOCIAL SECURITY	4,260	4,000	-
73100	20400	PENSIONS	638	-	-
73100	21200	EMPLOYER MEDICARE	996	800	-
73100	71000	FOOD SERVICE EQUIPMENT	116,588	13,295	-
76100	39900	OTHER CONTRACTED SERVICES	6,488	1,150,000	-
76100	70700	BUILDING IMPROVEMENTS	99,225	644,561	1,934,429
TOTAL			1,818,308	3,661,977	1,994,429

NUTRITION FUND REVENUE

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
43521	LUNCH PYMT CHILD	685,197	1,000	700,000
43522	LUNCH PYMT ADULT	22,306	13,000	25,000
43523	BREAKFAST INCOME	59,321	1,000	60,000
43525	A LA CARTE	399,055	200,000	400,000
44170	MISCELLANEOUS REFUNDS	1,857	-	1,545
46520	SCHOOL FOOD SERVICE (State Match)	20,277	9,000	10,000
47111	USDA LUNCH	471,769	1,800,000	500,000
47112	USDA COMMODITIES	89,355	85,000	85,000
47113	USDA BREAKFAST	61,997	350,000	75,000
47114	USDA OTHER (Storage rebate)	3,955	243,274	5,000
47114	USDA NSLP Supply Chain Grant	243,926		
49800	FUND BALANCE	-	400,000	675,000
TOTAL		2,059,014	3,102,274	2,536,545

DRAFT

NUTRITION EXPENDITURES 73100

OBJECT	DESCRIPTION	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
10500	SUPERVISOR/DIRECTOR	5.0	5.0	5.0	217,331	241,100	264,000
16500	CAFETERIA PERSONNEL	22.0	21.0	27.0	326,673	438,209	466,000
20100	SOCIAL SECURITY				32,530	42,117	45,260
20400	STATE RETIREMENT				26,486	50,269	40,000
20600	LIFE INSURANCE				903	4,669	2,000
20700	MEDICAL INSURANCE				33,196	80,000	45,000
21200	EMPLOYER MEDICARE				7,608	9,850	10,585
21700	RETIREMENT HYBRID STABILIZATION				1,136	2,060	2,000
33600	MAINT & REPAIR-EQUIPMENT				-	2,000	2,500
35500	TRAVEL				830	1,000	1,500
39900	OTHER CONTRACTED SERVICES				2,176	16,000	4,000
42200	FOOD SUPPLIES				702,274	1,300,000	1,300,000
43500	OFFICE SUPPLIES				1,204	1,000	1,200
45100	UNIFORMS				969	1,000	1,000
46900	USDA COMMODITIES				89,355	90,000	95,000
47100	SOFTWARE				495	5,000	12,500
49900	OTHER SUPPLIES & MATERIALS				71,626	294,000	200,000
52400	IN-SERVICE/STAFF DEVELOPMENT				1,643	20,256	28,000
59900	OTHER CHARGES				4,999	8,000	6,000
71000	FOOD SERVICE EQUIPMENT				18,743	495,744	10,000
TOTAL		27.0	26.0	32.0	1,540,178	3,102,274	2,536,545

DISCRETIONARY GRANTS

Arlington Education Foundation 6001

Revenue

FUNCTION	PROJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
44990	6001	Other Local Revenue	-	20,000	20,000

DRAFT

Expenditures

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
71100	42900	Instructional Supplies & Material	-	10,000	10,000
72210	43200	eBooks	-	10,000	10,000
TOTAL			-	20,000	20,000

ACS Sponsorship Program 6008

Revenue

FUNCTION	PROJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
44990	6008	Other Local Revenue	23,125	130,000	70,000

Expenditures

FUNCTION	OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
71100	59900	Other Charges	23,120	130,000	70,000
TOTAL			23,120	130,000	70,000

INNOVATIVE SCHOOL MODELS 6011

Revenue

FUNCTION	PROJECT DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
46790	6011 INNOVATIVE SCHOOL MODELS	27,952	1,472,048	1,166,940

Expenditures

FUNCTION	OBJECT DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
71100	42900 INSTRUCTIONAL SUPPLIES & MATERIALS	-	25,000	25,000
71100	43000 TEXTBOOKS - ELECTRONIC	-	10,000	10,000
71100	72200 REGULAR INSTRUCTION EQUIPMENT	-	160,000	84,982
71300	35600 TUITION	-	30,000	28,389
71300	39900 OTHER CONTRACTED SERVICES	-	100,000	99,751
71300	42900 INSTRUCTIONAL SUPPLIES & MATERIALS	9,571	73,000	73,000
71300	47100 SOFTWARE	-	100,000	100,000
71300	49900 OTHER SUPPLIES & MATERIALS	-	55,000	49,366
71300	59900 OTHER CHARGES	-	266,691	266,691
71300	73000 VOCATIONAL EQUIPMENT	18,380	335,000	171,007
72130	12300 GUIDANCE PERSONNEL	-	125,019	87,976
72130	20100 SOCIAL SECURITY	-	7,751	5,556
72130	20400 PENSION	-	8,514	5,569
72130	20600 LIFE INSURANCE	-	860	734
72130	20700 MEDICAL INSURANCE	-	20,700	15,455
72130	21200 EMPLOYER MEDICARE	-	1,814	1,300
72130	21700 RETIREMENT HYBRID STABILIZATION	-	4,000	3,611
72130	49900 OTHER SUPPLIES & MATERIALS	-	15,000	15,000
72130	52400 IN-SERVICE / STAFF DEVELOPMENT	-	30,000	30,000
72210	52400 IN-SERVICE / STAFF DEVELOPMENT	-	40,000	29,854
72230	52400 IN-SERVICE / STAFF DEVELOPMENT	-	59,750	59,750
72250	35000 INTERNET CONNECTIVITY	-	1,200	1,200
76100	70700 BUILDING IMPROVEMENTS	-	2,750	2,750
TOTAL		27,952	1,472,048	1,166,940

STATE SPECIAL EDUCATION PRESCHOOL 6013

Revenue

FUNCTION	PROJECT DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
46515	6013 State SPED Preschool Grant	-	121,775	121,800

Expenditures

FUNCTION	OBJECT DESCRIPTION	FY23 FTE	FY24 FTE	FY25 FTE	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
71200	11600 TEACHERS	0	1	1	-	59,134	59,159
71200	16300 EDUCATIONAL ASSISTANTS	0	1	1	-	30,209	30,209
71200	20100 SOCIAL SECURITY				-	6,914	6,914
71200	20400 PENSIONS				-	8,222	8,222
71200	20600 LIFE INSURANCE				-	767	767
71200	20700 MEDICAL INSURANCE				-	13,800	13,800
71200	21200 EMPLOYER MEDICARE				-	2,530	2,530
71200	21700 RETIREMENT HYBRID STABILIZATION				-	200	200
TOTAL		0	2	2	-	121,775	121,800

EDUCATIONAL CAPITAL PROJECTS

FUND 177

Revenue

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
49100 BONDS ISSUED		856,235	1,800,000	1,800,000
49800 TRANSFERS IN		-	-	5,200,000
TOTAL		856,235	1,800,000	7,000,000

DRAFT

Expenditures

OBJECT DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
70600 BUILDING CONSTRUCTION	856,235	1,800,000	7,000,000
79900 OTHER CAPITAL OUTLAY	-	-	-
TOTAL	856,235	1,800,000	7,000,000

PRIVATE PURPOSE TRUST

FUND 333

Revenue

ACCOUNT	FUNCTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
44110	INVESTMENT INCOME	110,673	200,000	150,000
44570	CONTRIBUTIONS	504,955	200,000	300,000
45000	UNREALIZED GAIN (LOSS)	308,424	-	300,000
TOTAL		924,052	400,000	750,000

DRAFT

Expenditures

OBJECT	DESCRIPTION	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET
29900	OTHER FRINGE BENEFITS	294,955	200,000	300,000
59900	OTHER CHARGES	15,444	25,000	25,000
TOTAL		310,399	225,000	325,000