

Bartlett City Schools



2019-2020

**Approved Special
Revenue Budget**

BARTLETT CITY SCHOOLS
Title Funds

Title Funds			
Revenue		2018-19	2019-20
<u>ACCT</u>	<u>Description</u>	<u>BUDGET</u>	<u>BUDGET</u>
142-47141	Title I-A	1,089,064	2,371,866
142-47141	Consolidated Administration	144,388	385,463
142-47141	Title I-Neglected	331,002	738,986
142-47141	Title I- Delinquent	21,740	41,295
142-47189	Title II-A	93,718	204,117
142-47141	Title III - ELA	6,326	17,077
142-47590	Title IV	39,888	256,618
	Total Title Funds	1,726,126	4,015,422

BARTLETT CITY SCHOOLS

Title I-A

Title I-A

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
116	Teachers	4	231,457
138	Instructional Computer Personnel	1	58,738
169	Part Time Salaries	6	195,536
189	Other Salaries	7	565,122
195	Substitute Teachers		4,800
201	Social Security		65,451
204	State Retirement		90,626
206	Life insurance		2,880
207	Medical insurance		118,409
212	Medicare		15,307
311	Contracts other Systems		53,939
355	Mileage		1,500
399	Other Contracted Services		0
429	Instructional Supplies & Materials		194,658
524	Inservice/ Staff Development		36,115
599	Other Charges- 15% carryover		118,619
722	Equipment		491,822
	Indirect Costs		<u>126,887</u>
	Total Title I-A		2,371,866

Informational Note:

Title I, Part A of the Every Student Succeeds Act (ESSA) 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.

BARTLETT CITY SCHOOLS
Title I- Consolidated Administration

Title Consolidated Administration

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
105	Supervisor	1.6	157,829
138	Computer Instruction Personnel	0.5	26,527
162	Clerical Personnel	1	44,790
189	Other Salaries	0.5	30,392
201	Social Security		16,091
204	State Retirement		22,053
206	Life insurance		777
207	Medical insurance		30,240
212	Medicare		3,763
355	Mileage		1,500
499	Other Supplies & Materials		2,000
524	Inservice/ Staff Development		12,000
790	Other Equipment		4,500
	Indirect Costs		<u>33,001</u>
	Total Title Consolidated Administration		385,463

Informational Note:

Consolidated Administration reflects employees who spend 100% of their time administering their federally funded Title I-A, Title I-A Neglected, Title II-A, and Title III grants. Funded 50% by Title I-A, 48% by Title I-A Neglected, 1.4% by Title II-A, and 0.6% by

BARTLETT CITY SCHOOLS

Title I-A Neglected

Title I-A Neglected

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
169	Part Time Salaries	11	225,000
189	Other Salaries & Wages	1	63,715
201	Social Security		17,900
204	State Retirement		6,697
206	Life Insurance		206
207	Medical Insurance		8,400
212	Medicare		4,186
355	Travel		1,600
399	Other Contracted Services		70,000
429	Instructional Supplies & Materials		141,011
524	In-Service/Staff Development		78,430
722	Regular Instruction Equipment		75,000
	Indirect Costs		<u>46,841</u>
	Total Title I-A Neglected		738,986

Informational Note:
Title I-A, Neglected

BARTLETT CITY SCHOOLS
Title I Part D

Title I Part D

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
169	Part-Time Employees	0.5	19,100
201	Social Security		1,176
212	Medicare		275
399	Other Contracted Services		2,960
429	Instructional Supplies & Materials		0
722	Regular Instructional Equipment		16,000
	Indirect Costs		<u>1,784</u>
	Total Title I Part D		41,295

Informational Note:
 Title I, Part D

BARTLETT CITY SCHOOLS

Title II-A

Title II-A

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
169	Part-Time Employees	1	30,112
189	Other Salaries (and Stipends)	21	86,848
195	Substitute Teachers		7,609
201	Social Security		7,723
204	State Retirement		9,232
206	Life insurance		215
212	Medicare		1,806
399	Other Contracted Services		11,500
524	Inservice/ Staff Development		30,025
722	Equipment		5,000
	Indirect Costs		<u>14,047</u>
	Total Title II-A		204,117

Informational Note:

Title II, Part A funds are used to recruit, train, prepare and retain high quality teachers and to provide professional development. Includes cost of salaries, benefits, materials, supplies and services used in the Title II-A program. Title II funds are used to recruit, train, prepare, and retain high quality teachers and to provide professional development. Includes cost of salaries, benefits, materials, supplies, and services used in the Title

BARTLETT CITY SCHOOLS
Title III -English Language Learners

Title III

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
196	In-Service Training		393
429	Instructional Supplies & Materials		11,447
524	Inservice/ Staff Development		3,753
599	Other Charges		0
722	Regular Instructional Equipment		300
	Indirect Costs		1,184
	Total Title III - ELL		17,077

Informational Note:
 Title III funds support instructional services for English Language Learners.

BARTLETT CITY SCHOOLS
Title IV

Title IV

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
130	Social Workers	2	122,119
189	Other Salaries & Wages	1	60,000
201	Social Security		11,291
204	State Retirement		18,543
206	Life insurance		659
207	Medical insurance		25,200
212	Medicare		2,640
355	Mileage		2,100
524	In-Service/Staff Development		7,695
	Indirect Costs		<u>6,371</u>
	Total Title IV		256,618

Informational Note:

Title IV, is used to fund Well-rounded Educational Opportunities to support STEM classes, supplies and materials; and student competitions; Safe and Healthy Students by use of a social worker to support schools to promote the attendance and graduation initiatives; and Effective Use of Technology to provide professional development to teachers on the use of technology in the classroom.

BARTLETT CITY SCHOOLS
IDEA Pt. B

IDEA - Revenue

<u>ACCT</u>	<u>Description</u>	2018-19 <u>BUDGET</u>	2019-20 <u>BUDGET</u>
142-47143	IDEA Pt B	1,227,410	1,919,784
142-47143	IDEA Preschool	14,430	32,302
142-47143	IDEA Supplemental	<u>5,961</u>	<u>6,651</u>
	Total IDEA Revenue	1,247,801	1,958,737

Informational Note:

IDEA Pt B funds provide for support of children eligible for special education between the ages of 3 and 21. Includes cost of salaries, benefits, materials, supplies, and services used in the IDEA program.

BARTLETT CITY SCHOOLS

IDEA Pt. B

IDEA Pt. B

<u>ACCT</u>	<u>Description</u>	2019-20	2019-20
		<u>PERS</u>	<u>BUDGET</u>
105	Supervisor/Director	1	96,543
124	Psychological Personnel	1	81,775
131	Medical Personnel	5	202,507
163	Educational Assistants	13	331,500
171	Speech Pathologist	5	280,500
189	Other Salaries - Disproportionality	4.5	338,893
201	Social Security		82,566
204	State Retirement		137,053
206	Life insurance		4,818
207	Medical insurance		227,494
212	Medicare		19,310
	Indirect Costs		116,825
	Total IDEA Pt. B		1,919,784

Informational Note:

IDEA Pt B funds provide for support of children eligible for special education between the ages of 3 and 21. Includes cost of salaries, benefits, materials, supplies, and services used in

BARTLETT CITY SCHOOLS
IDEA Preschool

IDEA Preschool

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
429	Instructional Supplies & Materials		12,000
524	In-Service/Staff Development		3,787
599	Other Charges		200
725	Special Education Equipment		15,102
	Indirect Costs		1,213
	Total IDEA Preschool		32,302

Informational Note:

IDEA Preschool is for support of preschool children under the IDEA program. Includes materials, supplies and services used in the IDEA Preschool program.

BARTLETT CITY SCHOOLS
IDEA Supplemental

IDEA Supplemental

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2018-19</u> <u>BUDGET</u>
499	Other Supplies & Materials		6,651
	Total IDEA Supplemental		<u>6,651</u>

Informational Note:

The IDEA Supplemental/Discretionary Funds are used to purchase programs to progress monitor and benchmark students with disabilities. In addition, professional development will be provided to support interventions and

BARTLETT CITY SCHOOLS
Discretionary Grants

Revenue

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>BUDGET</u>
44990	SCEF Pre-K	49,774
45690	Voluntary Pre-K	64,083
46590	Coordinated School Health	22,858
46981	Safe Schools	47,753
46981	School Safety	118,739
46980	Arts Students Ticket Subsidies	46
46980	TN Arts Commission Arts 360	8,996
47590	Read to be Ready Summer Grant	28,434
46590	Read to be Ready Coaching Network	1,494
47131	CTE Perkins Basic	48,181
47131	Perkins Reserve Consolidated Grant	7,735
	TOTAL	<hr/> 398,093

BARTLETT CITY SCHOOLS
Shelby County Schools Education Foundation Voluntary Pre-K

SCEF Pre-K

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
116	Teachers	1	15,972
163	Educational Assistants	1	4,748
195	Substitute Teachers		0
201	Social Security		1,845
204	State Retirement		2,120
206	Life insurance		91
207	Medical insurance		5,849
212	Medicare		429
399	Other Contracted Services		18,720
	Indirect Costs		
	Total SCSEF Pre-K		49,774

Informational Note:

The Shelby County Schools Educational Foundation (SCSEF) Pre-K grant is used to create an early childhood education program for "at-risk" children and their families served by BCS to coordinate and provide the services to develop school readiness skills in an environment that fosters learning and promotes success in kindergarten and throughout the child's life.

BARTLETT CITY SCHOOLS
Voluntary Pre-K

Voluntary Pre-K

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
116	Teachers	1	42,448
201	Social Security		2,970
204	State Retirement		4,440
206	Life insurance		173
207	Medical insurance		3,780
212	Medicare		695
422	Food Supplies		100
429	Instructional Supplies & Materials		159
524	In-Service/Staff Development		1,000
599	Other Charges		350
	Indirect Costs		7,968
	Total Voluntary Pre-K		64,083

Informational Note:

The Voluntary Pre-K grant is used to create an early childhood education program for "at-risk" children and their families served by BCS to coordinate and provide the services to develop school readiness skills in an environment that fosters learning and promotes success in kindergarten and throughout the child's life.

BARTLETT CITY SCHOOLS
Coordinated School Health

Coordinated School Health

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
105	Supervisor/Director	1	18,580
201	Social Security		1,228
204	State Retirement		1,722
206	Life insurance		99
212	Medicare		287
355	Travel		35
499	Other Supplies & Materials		29
524	In-Service/Staff Development		878
	Total Coordinated School Health		22,858

Informational Note:

Coordinated School Health supports and integrates components which work together to develop and reinforce health-related knowledge, skills, attitudes and behavior and make health an important priority at schools. It focuses on

BARTLETT CITY SCHOOLS
Safe Schools

Safe Schools

<u>ACCT</u>	<u>Description</u>	2019-20	2019-20
		<u>PERS</u>	<u>BUDGET</u>
309	Contract With Government Agencies		12,500
790	Other Equipment		35,253
	Total Safe Schools		47,753

Informational Note:
Safe Schools Funds are provided to decrease the likelihood of violent or disruptive behavior and to protect students and staff from harm when such behavior may occur. BCS is using these funds to provide for a Schools Resource Officer and security cameras.

BARTLETT CITY SCHOOLS
School Safety

School Safety

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
790	Other Equipment		118,739
	Total Safe Schools		118,739

Informational Note:
 School Safety Funds are provided for the use of safety equipment to improve video surveillance systems in schools and related computer devices, provide computers for security personnel, provide card/badge access and implement appropriate intervention and prevention programs to meet the needs of students.

BARTLETT CITY SCHOOLS
Arts Students Ticket Subsidies

Arts Students Ticket Subsidies

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
599	Other Charges		46
	Total Arts Students Ticket Subsidies		46

Informational Note:

The Arts Students Tickets Subsidy grant is applied for by teachers within the school. Funds received are used to provide admission to events that expose students to arts and cultural events either inside or outside the classroom setting.

BARTLETT CITY SCHOOLS
TN Arts Commission Arts 360

TAC Arts 360

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
399	Other Contracted Services		1,872
499	Other Supplies and Materials		4,281
599	Other Charges		871
	Indirect Costs		1,972
	Total TAC Arts 360		8,996

Informational Note:

The Tennessee Arts Commission Arts 360 grant is used to integrate the arts into basic school curriculum at Bartlett and Rivercrest Elementary and to provide arts activities and educational opportunities to under-served and at-risk youth in Tennessee. Emphasis on exposure to, experience in, and appreciation of the arts and awakening of natural creativity.

BARTLETT CITY SCHOOLS
Read To Be Ready - Summer Program

Read To Be Ready - Summer Program

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
105	Supervisor/Director	1	3,060
116	Teachers		12,116
131	Medical Personnel		1,861
162	Clerical Personnel		566
201	Social Security		1,098
204	State Retirement		1,832
212	Medicare		255
312	Contracts with Private Agencies (Buses)		654
422	Food Supplies		150
429	Instructional Supplies		6,620
499	Other Supplies & Materials		67
524	In-Service/Staff Development		24
533	Background Checks		131
	Total Read to Be Ready - Summer Program		28,434

Informational Note:

The Read to Be Ready Summer Grant is used to increase reading and writing achievement of students involved in the Bartlett Elementary School summer literacy program and to provide all attending students with a small library of age appropriate books at or above the child's current reading level.

BARTLETT CITY SCHOOLS
Read to Be Ready Coaching Network

Read to Be Ready - Coaching Network

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
429	Instructional Supplies & Materials		0
524	In-Service/Staff Development		1,494
	Total Read to Be Ready - Coaching		1,494

Informational Note:

The Read to Be Ready Coaching Network is used to support the LEA's effort to improve reading in grades K-3 through coaching. The State provides training for supervisors of instruction and principals who will redeliver the training content .

BARTLETT CITY SCHOOLS
CTE Perkins Basic

CTE Perkins Basic

<u>ACCT</u>	<u>Description</u>	<u>2019-20</u> <u>PERS</u>	<u>2019-20</u> <u>BUDGET</u>
355	Travel		22,878
499	Other Supplies & Materials		20,089
524	In-Service/Staff Development		3,073
730	Vocational Equipment		1,282
790	Other Equipment		548
	Indirect Costs		311
	Total Read to Be Ready - Coaching		48,181

Informational Note:

CTE Perkins Basic Grant is used to support the LEA's effort to improve the secondary and postsecondary career and technical education programs.

BARTLETT CITY SCHOOLS
Perkins Reserve Consolidated

Perkins Reserve Consolidated

<u>ACCT</u>	<u>Description</u>	2019-20 <u>PERS</u>	2019-20 <u>BUDGET</u>
499	Other Supplies & Materials		7,735
	Indirect Costs		0
	Total Read to Be Ready - Coaching		7,735

Informational Note:

Perkins Reserve Consolidated Grant is used to purchase materials and services outside of the normal resources that benefit our students who are involved in technical pathways.

BARTLETT CITY SCHOOLS

School Nutrition

School Nutrition

Revenue		2018-19	2019-20
<u>ACCT</u>	<u>Description</u>	<u>BUDGET</u>	<u>BUDGET</u>
143-43521	Lunch Payments - Children	770,000	901,175
143-43522	Lunch Payments - Adults	62,295	67,275
143-43523	Income from Breakfast	70,000	75,562
143-43525	Ala Carte Sales	525,000	700,096
143-47111	USDA School Lunch Program	1,030,000	1,216,018
143-47113	USDA Breakfast	206,000	241,174
143-46520	State Matching	45,000	45,000
143-44165	Commodity Rebates	3721	3,925
Total School Nutrition Revenue		2,712,016	3,250,225

BARTLETT CITY SCHOOLS
School Nutrition

School Nutrition

Expenditures		2018-19	2018-19	2019-20	2019-20
<u>ACCT</u>	<u>Description</u>	<u>PERS</u>	<u>BUDGET</u>	<u>PERS</u>	<u>BUDGET</u>
143-73100-16500	Cafeteria Managers	11	388,772	10.5	377,167
143-73100-16500	School Nutrition Technicians	53	748,903	53	748,680
143-73100-18900	Other Salaries & Wages	0.5	30,000	1.5	124,350
143-73100-20100	Social Security		72,396		77,512
143-73100-20400	State Retirement		104,878		46,491
143-73100-20600	Life insurance		1,336		4,297
143-73100-20700	Medical insurance		120,000		115,000
143-73100-21200	Medicare		16,931		18,128
143-73100-33600	Maintenance & Repair Equipment		8,500		8,500
143-73100-35400	Transportation- Food		3,000		5,000
143-73100-35400	Other Contracted Services		160,000		746,300
143-73100-42200	Food Supplies		935,000		850,000
143-73100-43500	Office Supplies		1,000		1,000
143-73100-49900	Other Supplies and Materials		95,000		95,000
143-73100-59900	Other Charges		1,300		1,300
143-73100-71000	Food Service Equipment		25,000		31,500
Total School Nutrition Expenditures			2,712,016		3,250,225

<p>Informational Note: Includes cost of materials, supplies, and services used in the School Nutrition Program.</p>
--