

Item #: 32

Moved by: MULROY

Prepared by: Wanda Richards

Seconded by: FORD

Approved by: Kelly Rayne

RESOLUTION APPROVING THE SHELBY COUNTY BOARD OF  
EDUCATION OPERATING BUDGET FOR FISCAL YEAR 2014 AS  
ADOPTED BY THE SHELBY COUNTY BOARD OF EDUCATION.  
SPONSORED BY COMMISSIONER WALTER L. BAILEY, JR.

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WHEREAS, The Shelby County Board of Education adopted the 2013-2014 Operating Budget of the Shelby County Board of Education on June 11, 2013; and

WHEREAS, The Operating Budget of the Shelby County Board of Education for Fiscal Year 2014 was reviewed by the Budget Committee of the Shelby County Board of Commissioners on June 12, 2013; and

WHEREAS, Tennessee Code Annotated, Section 49-2-101, requires the Shelby County Board of Commissioners to adopt a budget of the Shelby County Board of Education; and

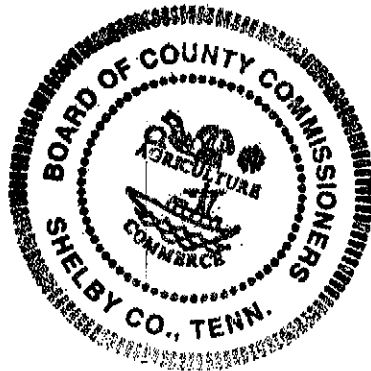
WHEREAS, The Shelby County School Board has not submitted a detailed Capital Projects Budget and the County has not appropriated CIP funds for Schools for Fiscal Year 2014. The Shelby County Schools Capital Improvement Budget represents carry-forward of prior year funding.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, That the Operating Budget of the Shelby County Board of Education for Fiscal Year 2014, as summarized in the attached Exhibit A, which is attached hereto and incorporated herein by reference, is approved.

BE IT FURTHER RESOLVED, That the total funding from Shelby County Government to Schools for operating funds shall not exceed the budgeted amount of \$381,288,000.00 for Fiscal Year 2014, as approved in the Shelby County Operating Budget adopted on June 3, 2013.

BE IT FURTHER RESOLVED, That a copy of this Resolution and the attached Exhibit A are to be placed on file and incorporated into the Minutes of this meeting of the Shelby County Board of Commissioners as evidence of this action.

BE IT FURTHER RESOLVED, That this Resolution shall become effective in accordance with the Shelby County Charter, Article II, Section 2.06(B).



Mark H. Luttrell Jr.  
County Mayor

Date: 6-24-13

ATTEST:

  
Clerk of County Commission

ADOPTED: June 17, 2013

**SHELBY COUNTY SCHOOLS  
GENERAL FUND BUDGET RECONCILIATION  
FISCAL YEAR 2013 - 2014**

<b>PROPOSED SOURCE OF FUNDS</b>		<b>\$ 1,156,518,944</b>
<b>Additions:</b>		
Shelby County Government	\$ 20,000,000	
Trustee Commission	489,980	
Planned Use of Fund Balance	<u>12,609,414</u>	33,099,394
<b>Reductions:</b>		
State of Tennessee - BEP		<u>(970,000)</u>
<b>REVISED SOURCE OF FUNDS</b>		<b><u>\$ 1,188,648,338</u></b>
<b>PROPOSED EXPENDITURES</b>		<b>\$ 1,186,708,660</b>
<b>Additions:</b>		
Trustee Commission	\$ 489,980	
Charter School Allocation	<u>1,449,698</u>	<u>1,939,678</u>
<b>REVISED TOTAL EXPENDITURES</b>		<b><u>\$ 1,188,648,338</u></b>

**SHELBY COUNTY SCHOOLS  
BUDGET SUMMARY FOR 2013/2014 - EXHIBIT A  
AS APPROVED BY THE SHELBY COUNTY BOARD OF EDUCATION**

	<u>GENERAL PURPOSE</u>	<u>CAPITAL IMPROVEMENT PROGRAM*</u>	<u>NON-FEDERAL PROGRAMS</u>	<u>FEDERAL PROGRAMS</u>	<u>NUTRITION SERVICES</u>
<b>REVENUES / SOURCE OF FUNDS</b>					
State	\$ 625,479,800	\$ -	\$ 14,346,820	\$ -	\$ 3,305,913
Federal	13,347,550	-	-	132,053,634	58,322,209
County	381,339,320	8,594,593	-	-	-
Other	7,524,684	-	-	-	-
Local Option Sales Tax	139,328,525	-	-	-	-
Local	-	-	34,721,182	-	21,905,871
Trustee Commission	9,019,045	-	-	-	-
Planned Use of Fund Balance	12,609,414	13,348,674	4,190,189	-	4,047,418
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 1,188,648,338</b>	<b>\$ 21,943,267</b>	<b>\$ 53,258,191</b>	<b>\$ 132,053,634</b>	<b>\$ 87,581,411</b>
<b>EXPENDITURES</b>					
Regular Education Instruction	\$ 544,192,953	\$ -	\$ 491,966	\$ 71,314,162	\$ -
Alternative Education Instruction	19,654,178	-	-	-	-
Special Education Instruction	110,665,702	-	9,212	22,933,498	-
Vocational Education Instruction	24,486,019	-	-	-	-
Adult Programs	862,735	-	-	23,920	-
Attendance	17,343,486	-	-	-	-
Health Services	16,930,287	-	89,157	-	-
Other Student Support	28,708,434	-	1,000	4,272,819	-
Regular Instruction Support	34,240,916	-	191,890	15,677,894	-
Alternative Instruction Support	942,493	-	-	-	-
Special Education Support	10,688,765	-	-	9,476,679	-
Vocational Education Support	2,627,285	-	-	2,715,684	-
Adult Programs Support	1,002,198	-	-	688,943	-
Board of Education	4,103,625	-	-	-	-
Trustee Commission	9,019,045	-	-	-	-
Office of the Director of Schools	648,681	-	26,384,208	-	-
Office of the Principal	82,056,827	-	-	-	-
Fiscal Services	6,780,108	-	2,359,275	-	-
Business Administration - Human Resources	32,849,880	-	-	-	-
Operation of Plant	71,800,023	-	641,883	-	-
Maintenance of Plant	29,342,439	-	465,000	-	-
Transportation	30,468,204	-	-	788,854	-
Central and Other	33,649,823	-	-	-	-
Community Services	1,733,920	-	10,214,430	-	-
Early Childhood	112,242	-	11,678,844	-	-
Food Service	-	-	28,467	-	87,581,411
Capital Outlay	-	21,943,267	-	-	-
Other Uses	6,331,261	-	702,859	4,161,181	-
Transfers to Other Fund	67,406,809	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,188,648,338</b>	<b>\$ 21,943,267</b>	<b>\$ 53,258,191</b>	<b>\$ 132,053,634</b>	<b>\$ 87,581,411</b>

\*Potential County CIP Allocation of \$55M and SCS Projects to be determined and approved by Board. Projects, approved by the Shelby County Board of Commissioners will be funded on a reimbursement basis.