

Item #: 4

Moved by: SHAFER

Prepared by: Wanda Richards

Seconded by: \_\_\_\_\_

Approved by: Kim Koratsky

RESOLUTION APPROVING THE SHELBY COUNTY BOARD OF EDUCATION OPERATING BUDGET FOR FISCAL YEAR 2015 AS ADOPTED BY THE SHELBY COUNTY BOARD OF EDUCATION. SPONSORED BY COMMISSIONER HEIDI SHAFER.

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WHEREAS, The Shelby County Board of Education adopted the Fiscal Year 2015 Operating Budget of the Shelby County Board of Education on April 22, 2014; and

WHEREAS, The Operating Budget of the Shelby County Board of Education for Fiscal Year 2015 was reviewed by the Budget Committee of the Shelby County Board of Commissioners on May 7, 2014; and

WHEREAS, Tennessee Code Annotated, Section 49-2-4101, requires the Shelby County Board of Commissioners to adopt a budget of the Shelby County Board of Education; and

WHEREAS, The Shelby County Board of Commissioners has appropriated \$381,288,000.00 as the total amount of funding for Education for Fiscal Year 2015, as approved in the Shelby County Government Operating Budget adopted on June 2, 2014, to be allocated to the various school systems within Shelby County on the basis of the Average Daily Attendance (ADA) ratio; and

WHEREAS, Tennessee Code Annotated, Section 49-2-301, requires that any change in the expenditure of money as provided for by the budget shall first be ratified by the local school board and the appropriate legislative body; and

WHEREAS, The Shelby County Board of Education has not submitted a detailed Capital Projects Budget and the County has not appropriated CIP Funds for Shelby County Schools for Fiscal Year 2015. The Capital Improvement Budget included in Exhibit A represents carry-forward of prior year funding.

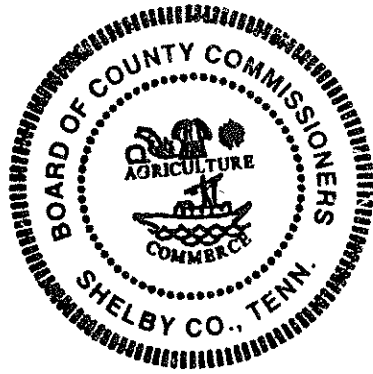
NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, That the Operating Budget of the Shelby County Board of Education for Fiscal Year 2015 is approved in the total amount of \$1,208,206,453.00, as summarized in Exhibit A which is attached hereto and incorporated herein by reference.

BE IT FURTHER RESOLVED, That total funding from Shelby County Government to the Shelby County Board of Education for school operations shall not exceed the amount calculated on the basis of actual Average Daily Attendance (ADA), currently budgeted in the estimated amount of \$303,982,080.00.

BE IT FURTHER RESOLVED, That the Planned Uses of Fund Balance, as presented in the attached Exhibit A, are hereby approved.

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.*

Mark H. Luttrell, Jr.  
County Mayor

Date: 6-23-14

ATTEST:

*Evelyn Guy*  
Clerk of County Commission

ADOPTED: June 16, 2014

CERTIFIED COPY  
*Evelyn Guy*  
CLERK OF COUNTY COMMISSION  
DATE: 8/5/14

**SHELBY COUNTY SCHOOLS  
BUDGET SUMMARY FOR 2014/2015 - EXHIBIT A  
AS APPROVED BY THE SHELBY COUNTY BOARD OF EDUCATION**

REVENUES / SOURCE OF FUNDS	GENERAL PURPOSE	CAPITAL IMPROVEMENT PROGRAM*			NON-FEDERAL PROGRAMS	FEDERAL PROGRAMS	NUTRITION SERVICES	INTERNAL SERVICE	ALL FUNDS
	\$	\$	\$	\$	\$	\$	\$	\$	\$
State	491,841,490	-	-	13,209,347	-	2,755,184	-	507,806,021	
Federal	7,984,088	-	-	6,316,704	116,092,272	62,858,237	-	193,251,301	
County	303,982,080	-	-	-	-	-	-	303,982,080	
Other	2,040,456	-	-	-	-	-	-	10,788,481	
Local Option Sales Tax	111,622,000	-	-	-	-	7,781,508	966,517	111,622,000	
Local	9,647,806	346,224	-	31,762,109	-	-	4,737,742	46,493,881	
Trustee Commission	19,478,788	-	-	1,307,671	-	-	-	7,330,164	
Planned Use of Fund Balance	953,926,872	6,146,066	-	52,595,831	116,092,272	73,394,929	5,704,259	26,932,525	
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$ 953,926,872</b>	<b>\$ 6,492,290</b>	<b>\$ 52,595,831</b>	<b>\$ 116,092,272</b>	<b>\$ 73,394,929</b>	<b>\$ 5,704,259</b>	<b>\$ 1,208,206,453</b>		
<b>EXPENDITURES</b>									
Regular Education Instruction	403,360,549	-	-	517,000	49,212,001	-	3,034	453,092,584	
Alternative Education Instruction	16,487,504	-	-	-	-	-	-	16,487,504	
Special Education Instruction	83,760,735	-	-	11,220	14,323,022	-	648,504	98,743,481	
Vocational Education Instruction	17,346,246	-	-	-	-	-	-	17,346,246	
Adult Programs	789,796	-	-	-	8,320	-	-	798,116	
Attendance	10,259,860	-	-	-	-	-	-	10,259,860	
Health Services	10,109,204	-	-	112,994	2,907,588	-	-	13,129,786	
Other Student Support	27,890,015	-	-	31,645	11,587,792	-	-	39,509,452	
Regular Instruction Support	29,500,440	-	-	282,343	29,657,177	-	-	59,439,960	
Alternative Instruction Support	668,990	-	-	-	-	-	-	668,990	
Special Education Support	6,922,786	-	-	-	1,457,260	-	-	8,380,046	
Vocational Education Support	583,850	-	-	-	2,302,667	-	-	2,886,517	
Adult Programs Support	1,175,347	-	-	-	1,020,309	-	-	2,195,656	
Board of Education	3,682,242	-	-	173,188	-	-	-	3,855,430	
Trustee Commission	7,330,164	-	-	-	-	-	-	7,330,164	
Office of the Director of Schools	592,587	-	-	27,193,848	-	-	-	27,786,435	
Office of the Principal	60,082,482	-	-	276,310	97,836	-	-	60,456,628	
Fiscal Services	5,785,868	-	-	-	-	-	-	5,785,868	
Business Administration - Human Resources	33,653,406	-	-	1,416,888	156,184	-	-	35,226,478	
Operation of Plant	47,799,440	-	-	536,501	-	-	3,448,337	51,784,278	
Maintenance of Plant	39,795,293	-	-	588,535	-	-	275,485	40,659,313	
Transportation	28,616,005	-	-	-	244,533	-	1,186,200	30,046,738	
Central and Other	35,006,944	-	-	-	-	-	140,699	35,147,643	
Community Services	1,294,521	-	-	11,613,235	112,570	-	-	13,020,326	
Early Childhood	128,862	-	-	9,842,124	-	-	-	9,970,986	
Food Service	-	-	-	-	-	71,132,337	-	71,132,337	
Capital Outlay	658,940	6,492,290	-	-	-	-	-	7,151,230	
Other Uses	2,670,365	-	-	-	-	-	-	2,670,365	
Transfers to Other Fund	77,974,431	-	-	-	-	-	-	83,242,036	
<b>TOTAL EXPENDITURES</b>	<b>\$ 953,926,872</b>	<b>\$ 6,492,290</b>	<b>\$ 52,595,831</b>	<b>\$ 116,092,272</b>	<b>\$ 73,394,929</b>	<b>\$ 5,704,259</b>	<b>\$ 1,208,206,453</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.