

**MINUTES OF THE BOARD BUSINESS MEETING  
COLLIERVILLE SCHOOLS BOARD OF EDUCATION  
September 8, 2015**

**MR. MARK HANSEN, CHAIRMAN  
MR. KEVIN VAUGHAN, VICE-CHAIRMAN  
MS. WANDA CHISM  
MR. WRIGHT COX  
MRS. CATHY MESSERLY**

- I. **CALL TO ORDER:** The Collierville Schools Board Business meeting was called to order by Chairman Mark Hansen at 6:00 p.m.
- II. **ROLL CALL:** Roll call was taken by Board Chairman Mark Hansen and four of the five school board members were present, representing a quorum. Mr. Kevin Vaughan was absent.
- III. **MOMENT OF SILENCE:** A moment of silence was observed.
- IV. **PLEDGE OF ALLEGIANCE:** The Pledge of Allegiance was led by Scout Troop #58.
- V. **SPECIAL RECOGNITIONS**
- Visitors from Scout Troop #58 and #331 were recognized.
  - Natalie Williams and Linda Fisher, Germantown Municipal Board Members, observed our meeting as a requirement by the Tennessee School Board Association.
  - Crosswind Elementary was recognized for being in the top 5% of schools in the State of Tennessee for their Performance as a Reward Status School.
- VI. **5K RACE PRESENTATION**
- Meghan Claney, Coordinated School Health Specialist, made a presentation on the “Race for the Ville” that will be held at 8:30 am at Cox Park on October 3, 2015. There will be a Health Expo inside the Collierville Community Center highlighting various businesses that can keep your family healthy. All proceeds will go back to the Collierville Schools.
- VII. **PUBLIC COMMENTS:**  
There were no public comments.
- VIII. **APPROVAL OF AGENDA:**  
**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the agenda for the September 8, 2015 as presented by the Superintendent.

Wright Cox made motion to approve the agenda as presented by the Superintendent. The motion was seconded by Cathy Messerly and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

**IX. BUSINESS AFFAIRS**

• **APPROVAL OF THE MINUTES OF THE AUGUST 11, 2015 BUSINESS MEETING**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve minutes of the August 11, 2015 Board Business Meeting.

Wright Cox made motion to approve the minutes for the August 11, 2015 Board Business Meeting as presented. The motion was seconded by Wanda Chism and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Recused
Cathy Messerly	Aye
Kevin Vaughan	Absent

• **APPROVAL OF THE JULY 2015 MONTHLY FINANCIAL STATEMENTS**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the July 2015 Monthly Financial Statements.

Cathy Messerly made motion to approve the July 2015 Monthly Financial Statements. The motion was seconded by Wanda Chism and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

**X. REPORTS:**

**Chairman's Report**

Mr. Hansen reported on the following items:

- Last week was a challenging week – there was a water main to break near the high school and school was dismissed at 11:00. Then we had a soft lockdown at Collierville High School and Crosswind Elementary due to a non-school situation. The staff in both cases acted very well and the events were non-disrupted to the schools. Mr. Hansen appreciates the staff and school resource officers in handling these matters.
- We have several meetings coming up with TSBA – Fall District Conference will be held on September 28<sup>th</sup> at Brighton High School and the TSBA Annual Conference will be held in November at the Opryland Hotel in Nashville.
- We are working on many projects in our schools moving forward to improve our schools. One of the major projects is the new high school project in getting it approved, funded and started. We will be looking at the revision of the land contract tonight.
- We are proud of the test scores and how we compared to State-Wide and we will continue to work on the scores.
- Again, thanks to all of the staff that work hard each day to make the schools the best they can be.

### **Superintendent's Report**

Mr. Aitken reported on the following items:

- Update on Bond Sale: Several met today with the Town officials to prepare for Thursday's presentation to Moody's regarding the bond sale for the new high school facility. Mr. Aitken would like to thank the staff members of the Town for their diligent preparation for this important presentation. This will be presented along with the Town of Collierville on Thursday morning.
- SSO Organizational Meetings: As the superintendent mentioned in last month's meeting, we have begun the process of meeting with high school/booster organizations and coaches/sponsors. That process will continue as we move toward meeting with all support organizations over the next couple of months to refine all of our processes involving these essential support organizations.
- Priorities: Mr. Aitken placed in your packet some talking points regarding our spending priorities and their connection to the goals in our 5 Year Strategic Plan.
- CHS/Crosswind Lockdown: Mr. Aitken appreciates the staffs at both Crosswind and Collierville High for their preparation and hard work in dealing with the "lockdown" last Thursday. Thank you for your patience as we dealt with the neighborhood situations at two of our schools last Thursday. We are reviewing, as we always do, our processes and protocols on this and any future crisis situations. We are also assessing the viability of technology applications to determine their effectiveness in helping handle the proper flow of communication in these types of situations. Our district team was in constant communication with school staffs in this particular situation and Mr. Aitken made the decisions on all communications and how they were handled. This will also be one of our discussion topics in our debriefing meeting.
- October 6<sup>th</sup> Public Meeting: We will hold a public meeting on October 6<sup>th</sup> at 5:00 pm prior to the October Board Business Meeting at the Town Hall, Board Chambers. This meeting will be to inform the public on Educational Plans for the new high school facility.
- CPD Radios – CPD has offered to donate radios to our schools. The resolution to transfer the assets will be considered at BMA meeting Monday night. If approved by that body, then this Board will consider a resolution to accept a transfer into our inventory. Thanks to CPD/Town of Collierville for their consideration.
- Upcoming Events for Board members and Superintendent:
  - Toss Conference – September 12-16, 2015 Gatlinburg
  - District Learning Day – September 18, 2015 – No school for Students
  - CEF Car Show – Central Church – September 19
  - TSBA Fall District Meeting – Monday, September 28 – Brighton High School

### **XI. RECOMMENDED ITEMS FOR APPROVAL**

#### **• APPROVAL OF REVISED POLICY #4.600, GRADING SYSTEM**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the revised policy #4.600, Grading System as presented by the Superintendent.

Wright Cox made motion to approve the revised policy #4.600, Grading System as presented by the Superintendent. The motion was seconded by Cathy Messerly and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

- **APPROVAL OF THE REVISED POLICY #4.700, TESTING PROGRAMS**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the revised policy #4.700, Testing Programs as presented by the Superintendent.

Wright Cox made motion to approve the revised Policy #4.700, Testing Programs as presented by the Superintendent. The motion was seconded by Cathy Messerly and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

- **APPROVAL OF THE REVISED POLICY #5.118, BACKGROUND INVESTIGATION**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the revised policy #5.118, Background Investigation as presented by the Superintendent.

Cathy Messerly made motion to approve the revised Policy #5.118, Background Investigation as presented by the Superintendent. The motion was seconded by Wanda Chism and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

- **APPROVAL OF THE REVISED POLICY #6.200, ATTENDANCE**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the revised policy #6.200, Attendance as presented by the Superintendent.

Wanda Chism made motion to approve the revised Policy #6.200, Attendance as presented by the Superintendent. The motion was seconded by Cathy Messerly and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

- **APPROVAL OF WAIVER FOR COMPULSORY ATTENDANCE**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the Waiver Of Compulsory Attendance as presented by the Superintendent.

Cathy Messerly made motion to approve the Waiver for Compulsory Attendance as presented by the Superintendent. The motion was seconded by Wanda Chism and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

- **APPROVAL OF INTERLOCAL AGREEMENT FOR THE VISION TEACHER BETWEEN COLLIERVILLE SCHOOLS BOARD OF EDUCATION AND ARLINGTON COMMUNITY SCHOOLS, LAKELAND SCHOOL SYSTEM, GERMANTOWN MUNICIPAL SCHOOLS AND MILLINGTON MUNICIPAL SCHOOLS BOARD OF EDUCATION**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the Interlocal Agreement for the Vision Teacher between Collierville Schools Board of Education, Arlington Community Schools, Lakeland School System, Germantown Municipal Schools and Millington Municipal Schools Board of Education as presented by the Superintendent.

Wanda Chism made motion to approve the Interlocal Agreement for the Vision Teacher between Collierville Schools Board of Education, Arlington Community Schools, Lakeland School System, Germantown Municipal Schools and Millington Municipal Schools Board of Education as presented by the Superintendent. The motion was seconded by Wright Cox and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

- **APPROVAL OF BUDGET RESOLUTION 2015.02, AMENDMENT #1 TO AMEND THE 2015-2016 FISCAL YEAR ANNUAL GENERAL FUND BUDGET**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the Budget Resolution 2015.02, Amendment #1 as presented by the Superintendent.

Wright Cox made motion to approve the Budget Resolution 2015.02, Amendment #1 as presented by the Superintendent. The motion was seconded by Cathy Messerly and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

- **APPROVAL OF REVISED LAND PURCHASE AGREEMENT FOR THE NEW HIGH SCHOOL SITE**

**Recommendation:** It is recommended that the Collierville Schools Board of Education approve the Revised Land Purchase Agreement for the new High School Site as presented by the Superintendent.

Wanda Chism made motion to approve the Revised Land Purchase Agreement for the new High School Site as presented by the Superintendent. The motion was seconded by Wright Cox and unanimously approved by the board.

Wanda Chism	Aye
Wright Cox	Aye
Mark Hansen	Aye
Cathy Messerly	Aye
Kevin Vaughan	Absent

**XI. ADJOURNMENT**

With no further comments or objections, the meeting was adjourned at 7:00 p.m.

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J. Mark Hansen, *Chairman*

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John S. Aitken, *Superintendent*



# COLLIERVILLE SCHOOLS

SCHOLARSHIP · INTEGRITY · SERVICE

Mark Hansen  
Board Chairman

Kevin Vaughan  
Board Member

Wanda Chism  
Board Member

John S. Aitken  
Superintendent of Schools

Cathy Messerly  
Board Member

Wright Cox  
Board Member

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## RESOLUTION

### OF THE

### COLLIERVILLE SCHOOLS BOARD OF EDUCATION

A RESOLUTION AUTHORIZING COLLIERVILLE SCHOOLS BOARD OF EDUCATION TO ACCEPT A DONATION OF SURPLUS RADIO EQUIPMENT FROM THE TOWN OF COLLIERVILLE BOARD OF MAYOR AND ALDERMEN; TO AUTHORIZE THE CHAIRMAN TO PERFORM ALL ACTS NECESSARY TO ACCOMPLISH THE INTENT OF THIS RESOLUTION, TO PROVIDE AN EFFECTIVE DATE OF THIS RESOLUTION; AND FOR OTHER PURPOSES.

*WHEREAS*, Town of Collierville Board of Mayor and Aldermen (“BMA”) has offered to donate to the Collierville Schools Board of Education surplus radio equipment; and

*WHEREAS*, Collierville Schools Board of Education has requested to seek the BMA Approval for the donation of 120 portable radios; 6 rack charges, 14 shoulder mikes, 5 base radios and 95 individual chargers (see attached surplus asset inventory list); and

*WHEREAS*, Collierville Schools Board of Education will accept this donation from BMA, the Collierville Schools System will assume responsibility for the maintenance of this equipment; and

*WHEREAS*, There is no budgetary impact on the Town; and

*WHEREAS*, the Board of Mayor and Aldermen deems it in the best interest of Collierville Schools System and the Collierville Schools System will best be served by accepting the surplus radio equipment for the above-stated purposes.



# COLLIERVILLE SCHOOLS

SCHOLARSHIP · INTEGRITY · SERVICE

Mark Hansen  
*Board Chairman*

Kevin Vaughan  
*Board Member*

Wanda Chism  
*Board Member*

John S. Aitken  
*Superintendent of Schools*

Cathy Messerly  
*Board Member*

Wright Cox  
*Board Member*

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NOW THEREFORE, BE IT RESOLVED BY THE MEMBERS OF THE COLLIERVILLE  
SCHOOLS BOARD OF EDUCATION OF COLLIERVILLE, TENNESSEE AND IT  
IS HEREBY RESOLVED

Section 1. The Collierville Schools Board of Education authorizes Collierville Schools to accept a donation of surplus radio equipment from the Town of Collierville Board of Mayor and Aldermen, pursuant to Tennessee Code Annotated § 49-6-2006. Further, the Collierville Schools Board of Education hereby authorizes the Chairman to perform all acts necessary to accomplish the intent of this Resolution.

Section 2. This Resolution will be effective on the date of its approval by the Collierville School Board of Education.

SO RESOLVED, this the \_\_\_\_ day of October, 2015.

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Mark Hansen,  
*Chairman*  
*Collierville Schools Board of Education*

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John S. Aitken,  
*Superintendent, Collierville Schools*  
*Secretary to the Board*



**COLLIERVILLE SCHOOLS RADIO INFORMATION REQUEST**

School	Frequency	Licenses	# Of Radios Requested	# of Charging Racks	# of Mics	# of Base Units	# of Chargers
Bailey Station			15	1	1	1	15
Collierville Elementary	WQRJ287	456.3375 456.6875 456.7125 457.1625 457.6625	12		3	1	12
Crosswind Elementary	WQQJ837	159.5400 159.6600 159.7875	25		1		
Sycamore Elementary	WQQL290	151.6850 152.4650 154.5050 157.7250 159.5100	25	1	1	1	25
Tara Oaks Elementary			25	1	1	1	25
Collierville Middle	WQQJ763	452.5125 456.2875 456.6625 457.3125 462.5125 463.2250 468.2250	6	1	6	1	6
SFMS			6	1	1		6
Collierville High	WQDY440	451.4125 456.4125	25				
Central Office			6	1			6
			<b>120</b>	<b>6</b>	<b>14</b>	<b>5</b>	<b>95</b>

\*\*each radio will come with individual charging station

Make	Model	Serial	Town Asset	School Assigned
Motorola	HT 1250 LS+	008TCY2747	7178	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2663	7132	Sycamore Elementary
Motorola	HT 1250 LS+	008TJG1413	9458	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2665	7133	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2859	7211	Sycamore Elementary
Motorola	HT 1250 LS+	008TGY2072	9043	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2684	7141	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2856	7208	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2667	7135	Sycamore Elementary
Motorola	HT 1250 LS+	008TGQ0550	8852	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2853	7205	Sycamore Elementary
Motorola	HT 1250 LS+	008TJG1405	9474	Sycamore Elementary
Motorola	HT 1250 LS+	008TFN2465	8433	Sycamore Elementary
Motorola	HT 1250 LS+	008TJG1403	9466	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2734	7165	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2848	7200	Sycamore Elementary
Motorola	HT 1250 LS+	008TCS3982	7116	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2713	7157	Sycamore Elementary
Motorola	HT 1250 LS+	008TGQ0552	8854	Sycamore Elementary
Motorola	HT 1250 LS+	008TJG1412	9476	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2771	7184	Sycamore Elementary
Motorola	HT 1250 LS+	008TCS3885	7113	Sycamore Elementary
Motorola	HT 1250 LS+	008TCS3997	7118	Sycamore Elementary
Motorola	HT 1250 LS+	008TJG1376	9467	Sycamore Elementary
Motorola	HT 1250 LS+	0087JY2027	9681	Sycamore Elementary
Motorola	CDM 1550 LS+	001TDA1307	7549	Sycamore Elementary
Motorola	HT 1250 LS+	008TCY2858	7210	Crosswinds Elementary
Motorola	HT 1250 LS+	008TJG1379	9456	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2772	7185	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2727	7161	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCS3978	7115	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCJ2704	7154	Crosswinds Elementary
Motorola	HT 1250 LS+	008TJG1370	9451	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2654	7126	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2779	7188	Crosswinds Elementary
Motorola	HT 1250 LS+	008TDG1699	7230	Crosswinds Elementary
Motorola	HT 1250 LS+	008TFN2446	8435	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCS3958	7114	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2769	7182	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2815	7199	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2867	7216	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2768	7181	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2852	7204	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCN1178	7109	Crosswinds Elementary

Motorola	HT 1250 LS+	008TCY2725	7159	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2851	7203	Crosswinds Elementary
Motorola	HT 1250 LS+	008TGN2453	8848	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2850	7202	Crosswinds Elementary
Motorola	HT 1250 LS+	008TGA2807	8758	Crosswinds Elementary
Motorola	HT 1250 LS+	008TCY2767	none	Crosswinds Elementary
Motorola	HT 1250 LS+	008TFN2464	8436	Crosswinds Elementary
Motorola	HT 1250 LS+	008TDG1696	7227	Bailey Station Elementary
Motorola	HT 1250 LS+	008TJG1372	9448	Bailey Station Elementary
Motorola	HT 1250 LS+	008TJG1418	9455	Bailey Station Elementary
Motorola	HT 1250 LS+	008TDG1697	7228	Bailey Station Elementary
Motorola	HT 1250 LS+	008TCY2783	7192	Bailey Station Elementary
Motorola	HT 1250 LS+	008TDG1702	7233	Bailey Station Elementary
Motorola	HT 1250 LS+	008TDG1700	7231	Bailey Station Elementary
Motorola	HT 1250 LS+	008TCY2766	7179	Bailey Station Elementary
Motorola	HT 1250 LS+	008TJA1227	9376	Bailey Station Elementary
Motorola	HT 1250 LS+	008TDG1694	7225	Bailey Station Elementary
Motorola	HT 1250 LS+	008TDG1701	7232	Bailey Station Elementary
Motorola	HT 1250 LS+	008TCY2735	7166	Bailey Station Elementary
Motorola	HT 1250 LS+	008TCY2690	7144	Bailey Station Elementary
Motorola	HT 1250 LS+	008TJG1402	9461	Bailey Station Elementary
Motorola	HT 1250 LS+	008TDG1815	7246	Bailey Station Elementary
Motorola	CDM 1550 LS+	001TDL0739	7552	Bailey Station Elementary
Motorola	HT 1250 LS+	008TDG1817	7248	Collierville Elementary
Motorola	HT 1250 LS+	008TGQ0556	8856	Collierville Elementary
Motorola	HT 1250 LS+	008TGN2589	8849	Collierville Elementary
Motorola	HT 1250 LS+	008TDG1860	7258	Collierville Elementary
Motorola	HT 1250 LS+	008TDG1698	7229	Collierville Elementary
Motorola	HT 1250 LS+	008TGQ0555	8855	Collierville Elementary
Motorola	HT 1250 LS+	008TJG1401	9459	Collierville Elementary
Motorola	HT 1250 LS+	008TDG1857	7256	Collierville Elementary
Motorola	HT 1250 LS+	008TGQ0551	8853	Collierville Elementary
Motorola	HT 1250 LS+	008TGN2449	8845	Collierville Elementary
Motorola	HT 1250 LS+	008TGQ0549	8851	Collierville Elementary
Motorola	HT 1250 LS+	008TGQ0544	8850	Collierville Elementary
Motorola	CDM 1550 LS+	001TDA1313	7551	Collierville Elementary
Motorola	HT 1250 LS+	008TJG1375	9464	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2698	7149	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2785	7193	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TJG1374	9452	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2700	7150	Tara Oaks Elementary
Motorola	HT 1250 LS+	749TBL2052	6942	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TJG1384	9462	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2668	7136	Tara Oaks Elementary

Motorola	HT 1250 LS+	008TCY2862	7214	Tara Oaks Elementary
Motorola	HT 1250 LS+	008DPW0001	8311	Tara Oaks Elementary
Motorola	HT 1250 LS+	008THY5553	9477	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2662	7131	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2675	7138	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TFN2449	8431	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2651	7123	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2741	7172	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2740	7171	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCS2703	7112	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2648	7120	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2782	7191	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TJG1373	9465	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2786	7194	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2694	7146	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TJG1415	9473	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2650	7122	Tara Oaks Elementary
Motorola	CDM 1550 LS+	001TCY1809	7535	Tara Oaks Elementary
Motorola	HT 1250 LS+	008TCY2737	7592	Collierville Middle
Motorola	HT 1250 LS+	008TEG1526	7571	Collierville Middle
Motorola	HT 1250 LS+	008TCC1526	none	Collierville Middle
Motorola	HT 1250 LS+	008TDG1708	7238	Collierville Middle
Motorola	HT 1250 LS+	008TCN0900	7104	Collierville Middle
Motorola	HT 1250 LS+	008TCN1163	7105	Collierville Middle
Motorola	CDM 1550 LS+	001TDA1331	7557	Collierville Middle
Motorola	HT 1250 LS+	008TCY2659	7128	Schilling Farms Middle
Motorola	HT 1250 LS+	008TJG1411	9454	Schilling Farms Middle
Motorola	HT 1250 LS+	008TDG1855	7255	Schilling Farms Middle
Motorola	HT 1250 LS+	008TCC1531	none	Schilling Farms Middle
Motorola	HT 1250 LS+	008TCN1167	7106	Schilling Farms Middle
Motorola	HT 1250 LS+	008TCY2696	7593	Schilling Farms Middle
Motorola	HT 1250 LS+	008TCY2686	7143	Collierville High
Motorola	HT 1250 LS+	008TCY2781	7190	Collierville High
Motorola	HT 1250 LS+	008TCS2687	7111	Collierville High
Motorola	HT 1250 LS+	008TCY2731	7162	Collierville High
Motorola	HT 1250 LS+	008THY2051	9449	Collierville High
Motorola	HT 1250 LS+	008TCY2863	7215	Collierville High
Motorola	HT 1250 LS+	008TCY2854	7206	Collierville High
Motorola	HT 1250 LS+	008THN0743	9296	Collierville High
Motorola	HT 1250 LS+	008TCY2776	7187	Collierville High
Motorola	HT 1250 LS+	008TCY2652	7124	Collierville High
Motorola	HT 1250 LS+	008TCY2789	7196	Collierville High
Motorola	HT 1250 LS+	008TCY2770	7183	Collierville High
Motorola	HT 1250 LS+	008TCY2726	7160	Collierville High

Motorola	HT 1250 LS+	008TGN2451	8847	Collierville High
Motorola	HT 1250 LS+	008TCS2676	7110	Collierville High
Motorola	HT 1250 LS+	008TGY2114	9044	Collierville High
Motorola	HT 1250 LS+	008TCY2857	7209	Collierville High
Motorola	HT 1250 LS+	008TCY2780	7189	Collierville High
Motorola	HT 1250 LS+	008THY5271	9475	Collierville High
Motorola	HT 1250 LS+	008THA5706	9087	Collierville High
Motorola	HT 1250 LS+	008TCY2661	7130	Collierville High
Motorola	HT 1250 LS+	008TCY2703	7153	Collierville High
Motorola	HT 1250 LS+	008TCN1172	7108	Collierville High
Motorola	HT 1250 LS+	008TCY2868	7217	Collierville High
Motorola	HT 1250 LS+	008TCY2672	7594	Collierville High
Motorola	HT 1250 LS+	008TCC1448	none	Central Office
Motorola	HT 1250 LS+	008TEQ1748	8122	Central Office
Motorola	HT 1250 LS+	008THA5789	9050	Central Office
Motorola	HT 1250 LS+	008TDG1693	7224	Central Office
Motorola	HT 1250 LS+	008TCN0893	7102	Central Office
Motorola	HT 1250 LS+	008TCN1168	7107	Central Office



## 2015 LEA Compliance Report

This Compliance Report is one document used by the Tennessee Department of Education (TDOE) in the annual process of ensuring local education agencies (LEAs) are in compliance with all state laws and State Board of Education (SBE) rules. All LEAs must complete this form, including the Area of Non-Compliance page if applicable, and return it to the TDOE.

**RETURN COMPLETED FORM VIA EMAIL TO:**

Christy Ballard  
General Counsel  
Tennessee Department of Education  
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**DUE DATE:**

**November 30, 2015**

Please be advised that LEAs are required to comply with all state education laws and SBE rules. The commissioner of education is responsible for ensuring all school laws and SBE rules are faithfully executed and is charged with taking corrective action when an LEA is not in compliance with state education laws and SBE rules and is not following a TDOE approved plan addressing compliance issues. All LEAs should carefully check the status of compliance with all state education laws and SBE rules prior to execution of this Compliance Report. The adherence by LEAs to some laws and rules are monitored through other data sources and all data sources will be considered when the TDOE makes final decisions regarding LEA compliance with laws and rules.

I certify that, except for those items listed in the attached document which includes a compliance plan for each item, the LEA is in compliance with all Tennessee statutes and SBE rules.

Area of Non-Compliance Form is attached: Yes \_\_\_\_\_ No  X

LEA Name: Collierville Schools

Director of Schools Name: John S. Aitken

Director of Schools Signature: \_\_\_\_\_

Date of Board Approval: October 6, 2015

Board Chair Name: J. Mark Hansen

Board Chair Signature: \_\_\_\_\_

## Areas of Noncompliance Form

AREA(S) OF NONCOMPLIANCE:	PLAN FOR COMPLIANCE:

**COLLIERVILLE SCHOOLS BOARD OF EDUCATION  
RESOLUTION 2015-03**

A RESOLUTION TO AMEND THE 2015-2016 FISCAL YEAR ANNUAL GENERAL FUND BUDGET OF THE COLLIERVILLE SCHOOLS, A MUNICIPAL SCHOOL DISTRICT IN THE STATE OF TENNESSEE; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Tennessee Legislature passed Public Chapter No. 256 of the 2013 Public Acts to amend Title 49 relative to local educational agencies, including Tenn. Code Ann. § 49-2-127(b), which authorizes the governing body of a municipality to establish, by ordinance, a municipal board of education and compliance with Tenn. Code Ann. § 49-2-201; and

WHEREAS, the Collierville Schools were lawfully established by local ordinance pursuant to Tenn. Code Ann. § 49-2-106 and in compliance with Tenn. Code Ann. § 49-2-201; and

WHEREAS, The Collierville Schools Board of Education is an entity authorized pursuant to the laws of the state of Tennessee to operate a public school district within Shelby County, Tennessee; and

WHEREAS, Tenn. Code Ann. § 49-2-203(a) (10) (A)(i) requires the Board Of Education of the Collierville Schools to direct the Superintendent and the chair of the local board to prepare a budget on forms furnished by the Commissioner, and when the budget has been approved by the Collierville Schools Board of Education to then submit that budget to the Collierville Board of Mayor and Aldermen for their approval; and

WHEREAS, this amendment to the General Fund Budget changes the total amount of the General Fund Budget and requires the transfer of funds from one portion of the budget to another.

NOW, THEREFORE, be it resolved by the Collierville Schools Board of Education:



Section 1. That the annual General Fund Budget of the 2015-2016 school year for the Collierville Schools as presented in official budget documents is hereby amended by reference in the following amounts with the following fund:

**Funds Are Amended in the Following Categories:**

(Please see attached documentation)

<b>GENERAL FUND REVENUE BUDGET:</b>	<b>\$ 67,063,123</b>
<b>Total Net Change in General Fund Revenue Budget</b>	<b>\$ 38,200</b>
<b>Total Amended General Fund Revenue Budget</b>	<b>\$ 67,101,323</b>

**Funds Are Amended In The Following Categories:**

(Please see attached documentation)

<b>GENERAL FUND EXPENDITURE BUDGET:</b>	<b>\$ 67,063,123</b>
<b>Total Net Change in General Fund Expenditure Budget</b>	<b>\$ 38,200</b>
<b>Total Amended General Fund Expenditure Budget</b>	<b>\$ 67,101,323</b>

Section 2. That the budget document required by law will be amended and submitted for approval to the Town of Collierville Board and Mayor of Aldermen, and, upon approval, shall be submitted as required to the State of Tennessee.

Section 3. That this resolution shall become effective October 6, 2015 from and after its adoption by the Collierville Schools Board of Education.

Adopted this 6<sup>th</sup> day of October, 2015.

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MARK HANSEN, CHAIRMAN

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JOHN AITKEN, SUPERINTENDENT

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APPROVED AS TO FORM:  
MICHAEL MARSHALL, BOARD ATTORNEY

**COLLIERVILLE SCHOOLS**  
**GENERAL FUND BUDGET AMENDMENT #2**  
**EXPLANATION OF LINE ITEM CHANGES**

**9/27/15**

**71100 Regular Instruction:**

- Added another ESL teacher totaling 9 for district.
- Reduction in Medical Insurance amount for balancing of budget.
- Moved \$6,600 from Substitutes in Regular Instruction to Health Service for Maxim nursing subs.
- Moved \$32,400 from Textbooks to Instructional Materials for new initiative in math curriculum within Regular Instruction.
- Recategorized \$36,617 from Equipment to Other Charges in Technology.
- Added \$3,445 for computer and bridging equipment in the TV Studio.

**72120 Health Services:**

- Nursing substitutes in the amount of \$6,600 moved from Regular Instruction subs (Contracted Services).

**72220 Support Special Education:**

- Corrected the salary step of SPED Specialist and corresponding benefits corrections.

**72130 Board of Education:**

- Added \$4,500 for separate audit report.

**72410 Office of Principal:**

- Added 1 School Secretary for the High School with corresponding benefits.

**72520 Human Resources:**

- Added \$3,150 for WorxTime for ACA reporting services.

**72810 Central and Other:**

- Added \$2,594 for APECS Shared Services to cover CS' share of the Teacher Tenure component.
- Moved \$36,617 from 72200 object to 59900 object in Technology for STEM initiative.

Collierville Schools  
 General Fund Revenue 2015-16  
 Amendment #2  
 Prepared 9-27-15

Function	Description	Budget	Add	Subtract	Amended Budget
40110	Current Property Tax	20,743,783.00			20,743,783.00
40210	Local Option Sales Tax	7,616,671.00			7,616,671.00
40270	Business Tax	2,754.00			2,754.00
40275	Mixed Drink Tax (new acct # per State)	175,648.00			175,648.00
40390	Municipal Tax	2,170,335.00			2,170,335.00
43513	Tuition - Summer School	35,000.00			35,000.00
43515	Tuition - Other State Systems	134,000.00			134,000.00
43990	Other Charges for Services	420,000.00			420,000.00
43991	Other Charges for Svcs - Shared Svcs	620,895.00	38,200.00		659,095.00
44120	Lease/Rentals	10,000.00			10,000.00
44130	Laptop Insurance	250.00			250.00
44146	E-Rate Funding	168,470.00			168,470.00
44170	Miscellaneous Refunds	238,000.00			238,000.00
44560	Damages Recovered from Individuals	6,000.00			6,000.00
44990	Other Local Revenue	28,250.00			28,250.00
46511	Basic Education Program	34,352,000.00			34,352,000.00
46590	Other State Education Funds	20,000.00			20,000.00
46610	Career Ladder Program	163,000.00			163,000.00
46850	Mixed Drink Tax (old acct number)	-			-
47143	Special Ed - Grants to States	30,000.00			30,000.00
47590	Other Federal Thru State	80,534.00			80,534.00
49800	Transfers In	47,533.00			47,533.00
	Total	67,063,123.00	38,200.00	-	67,101,323.00

**Explanation of Adjustments:**

- Increase in Shared Services Revenue from other districts for Vision Services.

Collerville Schools - Totals for all General Funds  
 Amendment #2  
 Prepared 9-27-15

Function	Budget	Add	Subtract	Amended Budget
Function 71100 - Reg. Instruction	35,552,015.00	35,845.00	101,443.00	35,486,417.00
Function 71150 - Alternative Education	207,007.00			207,007.00
Function 71200 - Special Education	4,760,536.00			4,760,536.00
Function 71300 - Vocational Education	915,203.00			915,203.00
Function 72110 - Attendance	702,834.00			702,834.00
Function 72120 - Health Services	909,225.00	6,600.00		915,825.00
Function 72130 - Other Student Support	1,625,852.00			1,625,852.00
Function 72210 - Support Regular Instruction	1,875,856.00			1,875,856.00
Function 72220 - Support Special Education	1,301,595.00	1,778.00		1,303,373.00
Function 72230 - Support Vocational Education	33,754.00			33,754.00
Function 72310 - Board of Education	1,650,696.00	4,500.00		1,655,196.00
Function 72320 - Office of Superintendent	412,154.00			412,154.00
Function 72410 - Office of Principal	4,461,813.00	48,559.00		4,510,372.00
Function 72510 - Fiscal Services	621,821.00			621,821.00
Function 72520 - Human Resources	369,137.00	3,150.00		372,287.00
Function 72610 - Operation of Plant	3,361,866.00			3,361,866.00
Function 72620 - Maintenance of Plant	1,322,446.00			1,322,446.00
Function 72710 - Transportation	3,342,079.00			3,342,079.00
Function 72810 - Central and Other	2,592,234.00	39,211.00		2,631,445.00
Function 76100 - Regular Capital Outlay	1,045,000.00			1,045,000.00
	67,063,123.00	139,643.00	101,443.00	67,101,323.00

Collierville Schools  
 Function 71100 - Reg. Instruction  
 Prepared 9-27-15

Object	Description	Budget	Add	Subtract	Amended Budget
11600	Teachers	25,204,250.00			25,204,250.00
11700	Career Ladder	121,000.00			121,000.00
12700	Career Ladder Extended Contracts	50,000.00			50,000.00
16300	Educational Assistant	516,482.00			516,482.00
20100	Social Security	1,605,287.00			1,605,287.00
20400	State Retirement	2,341,801.00			2,341,801.00
20600	Life Insurance	111,249.00			111,249.00
20700	Medical Insurance	2,338,838.00		25,826.00	2,313,012.00
21200	Employer Medicare	375,430.00			375,430.00
33600	Maint & Repair-Equipment	8,716.00			8,716.00
39900	Other Contracted Services	632,122.00		6,600.00	625,522.00
42900	Instructional Supplies & Materials	504,420.00	32,400.00		536,820.00
44900	Textbooks	200,000.00		32,400.00	167,600.00
49900	Other Supplies & Materials	19,880.00			19,880.00
59901	Other Charges-Graduation	8,800.00			8,800.00
59902	Other Charges Summer School	40,000.00			40,000.00
72200	Reg. Instruction Equipment	100,000.00			100,000.00
72200-281	Reg. Instruction Equipment	1,037,740.00		36,617.00	1,001,123.00
72200-228	Reg. Instruction Equipment	36,000.00	3,445.00		39,445.00
72217	Reg Ins. Equipment (Reimbursed)	300,000.00			300,000.00
		35,552,015.00	35,845.00	101,443.00	35,486,417.00

Collierville Schools  
 Function 71150 - Alternative Education  
 Prepared 9-27-15

Department 115

Object	Description	Budget	Add	Subtract	Amended Budget
11600	Teachers	-			-
12800	Homebound Teachers	30,000.00			30,000.00
20100	Social Security	1,860.00			1,860.00
20400	State Retirement	2,712.00			2,712.00
20600	Life Insurance	-			-
20700	Medical Insurance	-			-
21200	Employer Medicare	435.00			435.00
31100	Contracts with Other School Sys	150,000.00			150,000.00
39900	Other Contract Services	20,000.00			20,000.00
42900	Inst. Supplies & Material	1,500.00			1,500.00
59900	Other charges	500.00			500.00
		207,007.00	-	-	207,007.00

Collierville Schools  
 Function 71200 - Special Education  
 Prepared 9-27-15

Department 120

Object	Description	Budget	Add	Subtract	Amended Budget
11600	Teachers	2,235,015.00			2,235,015.00
11700	Career Ladder	8,000.00			8,000.00
16300	Educational Assistants	869,468.00			869,468.00
17100	Speech Pathologist	492,840.00			492,840.00
20100	Social Security	223,530.00			223,530.00
20400	State Retirement	327,921.00			327,921.00
20600	Life Insurance	17,750.00			17,750.00
20700	Medical Insurance	303,735.00			303,735.00
21200	Employer Medicare	52,277.00			52,277.00
31200	Contract W Private Agencies	80,000.00			80,000.00
33600	Maint. & Repair Equipment	5,000.00			5,000.00
39900	Other Contracted Services	60,000.00			60,000.00
42900	Instr. Supplies and Material	40,000.00			40,000.00
49900	Other Supplies & Materials	20,000.00			20,000.00
72500	Special Education Equipment	25,000.00			25,000.00
		<u>4,760,536.00</u>	-	-	<u>4,760,536.00</u>

Collierville Schools  
 Function 71300 - Vocational Education  
 Prepared 9-27-15

Department 130

Object	Description	Budget	Add	Subtract	Amended Budget
11600	Teachers	685,075.00			685,075.00
11700	Career Ladder	2,000.00			2,000.00
20100	Social Security	42,599.00			42,599.00
20400	State Retirement	62,112.00			62,112.00
20600	Life Insurance	3,000.00			3,000.00
20700	Medical Insurance	78,336.00			78,336.00
21200	Employer Medicare	9,963.00			9,963.00
33600	Maint. & Repair Equipment	4,307.00			4,307.00
42900	Instr. Supplies and Material	10,475.00			10,475.00
44900	Textbooks	4,500.00			4,500.00
49900	Other Supplies and Materials	2,500.00			2,500.00
73000	Vocational Equipment	10,336.00			10,336.00
		<u>915,203.00</u>			<u>915,203.00</u>



**Collierville Schools**  
**Function 72110 - Attendance**  
**Prepared 9-27-15**

**Department 211**

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	295,130.00			295,130.00
16100	Secretary(s)	47,606.00			47,606.00
16200	Clerical Personnel	39,254.00			39,254.00
18900	Other Salaries & Wages	76,720.00			76,720.00
20100	Social Security	28,440.00			28,440.00
20400	State Retirement	41,667.00			41,667.00
20600	Life Insurance	2,239.00			2,239.00
20700	Medical Insurance	43,617.00			43,617.00
21200	Employers Medicare	6,651.00			6,651.00
35500	Travel	2,000.00			2,000.00
39900	Other Contracted Services	73,000.00			73,000.00
39900-214	Other Contracted Services	33,510.00			33,510.00
49900	Other Supplies and Materials	1,000.00			1,000.00
52400	In-Service/Staff Development	6,000.00			6,000.00
59900	Other Charges	500.00			500.00
70400	Attendance Equipment	5,500.00			5,500.00
		<u>702,834.00</u>	-	-	<u>702,834.00</u>

Collierville Schools  
 Function 72120 - Health Services  
 Prepared 9-27-15

Department 212

Object	Description	Budget	Add	Subtract	Amended Budget
13100	Medical Personnel	440,544.00			440,544.00
18900	Other Salaries and Wages	236,653.00			236,653.00
20100	Social Security	41,986.00			41,986.00
20400	State Retirement	56,882.00			56,882.00
20600	Life Insurance	2,983.00			2,983.00
20700	Medical Insurance	92,558.00			92,558.00
21200	Employer Medicare	9,819.00			9,819.00
35500	Travel	300.00			300.00
39900	Other Contracted Services	1,000.00	6,600.00		7,600.00
49900	Other Supplies and Materials	13,000.00			13,000.00
52400	In-Service/Staff Development	2,500.00			2,500.00
59000	Other Charges	5,000.00			5,000.00
73500	Health Equipment	6,000.00			6,000.00
		909,225.00	6,600.00	-	915,825.00

Collierville Schools  
 Function 72130 - Other Student Support  
 Prepared 9-27-15

Department 213

Object	Description	Budget	Add	Subtract	Amended Budget
11700	Career Ladder	2,000.00			2,000.00
12300	Guidance Personnel	1,170,868.00			1,170,868.00
18900	Other Salaries & Wages	45,000.00			45,000.00
20100	Social Security	75,508.00			75,508.00
20400	State Retirement	110,095.00			110,095.00
20600	Life Insurance	5,714.00			5,714.00
20700	Medical Insurance	88,479.00			88,479.00
21200	Employer Medicare	17,659.00			17,659.00
32200	Evaluation & Testing	109,279.00			109,279.00
49900	Other Supplies and Materials	750.00			750.00
52400	In-Service/Staff Development	500.00			500.00
		<u>1,625,852.00</u>	-	-	<u>1,625,852.00</u>

Collierville Schools  
 Function 72210 - Support Regular Instruction  
 Prepared 9-27-15

Department 221

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	307,919.00			307,919.00
11700	Career Ladder	18,000.00			18,000.00
12900	Librarian's	602,984.00			602,984.00
13600-228	Audiovisual Personnel	1,000.00			1,000.00
13700	Education Media Personnel	26,500.00			26,500.00
13700-228	Education Media Personnel	26,500.00			26,500.00
13800-281	Instructional Computer Personnel	257,376.00			257,376.00
16100	Secretary(s)	47,606.00			47,606.00
16200	Clerical Personnel	39,254.00			39,254.00
18900	Other Salaries & Wages	70,647.00			70,647.00
18900-228	Other Salaries & Wages	12,500.00			12,500.00
19600	In-Service Training	6,000.00			6,000.00
20100	Social Security	69,372.00			69,372.00
20100-228	Social Security	2,418.00			2,418.00
20100-281	Social Security	15,957.00			15,957.00
20400	State Retirement	101,410.00			101,410.00
20400-228	State Retirement	3,587.00			3,587.00
20400-281	State Retirement	23,267.00			23,267.00
20600	Life Insurance	5,060.00			5,060.00
20600-228	Life Insurance	124.00			124.00
20600-281	Life Insurance	1,000.00			1,000.00
20700	Medical Insurance	52,712.00			52,712.00
20700-228	Medical Insurance	4,056.00			4,056.00
20700-281	Medical Insurance	30,112.00			30,112.00
21200	Employer Medicare	16,224.00			16,224.00
21200-228	Employer Medicare	566.00			566.00
21200-281	Employer Medicare	3,732.00			3,732.00
30700-228	Communication	800.00			800.00
30800	Consultants	30,000.00			30,000.00
33600-228	Maint & Repair - Equipment	1,750.00			1,750.00
35500	Travel	500.00			500.00
43200	Library Books/Materials	45,000.00			45,000.00
42900-228	Instructional Supplies & Materials	600.00			600.00
49900	Other Supplies & Materials	5,000.00			5,000.00
52400	In-Service/Staff Development	35,323.00			35,323.00
52400-228	In-Service/Staff Development	1,000.00			1,000.00
59900	Other Charges	2,000.00			2,000.00
79000	Other Equipment	8,000.00			8,000.00
		<u>1,875,856.00</u>	-	-	<u>1,875,856.00</u>

**Collierville Schools**  
**Function 722220 - Support Special Education**  
**Prepared 9-27-15**

Department 222

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	166,650.00	1,524.00		168,174.00
11700	Career Ladder	3,000.00			3,000.00
12400	Psychological Personnel	234,645.00			234,645.00
16200	Clerical Personnel	296,294.00			296,294.00
20100	Social Security	43,437.00	94.00		43,531.00
20400	State Retirement	64,014.00	138.00		64,152.00
20600	Life Insurance	3,500.00			3,500.00
20700	Medical Insurance	54,860.00			54,860.00
21200	Employer Medicare	10,159.00	22.00		10,181.00
30800	Consultants	9,723.00			9,723.00
35500	Travel	3,000.00			3,000.00
39900	Other Contracted Services	346,968.00			346,968.00
49900	Other Supplies & Materials	20,000.00			20,000.00
52400	In-Service/Staff Development	25,000.00			25,000.00
59900	Other Charges	345.00			345.00
79000	Other Equipment	20,000.00			20,000.00
		<u>1,301,595.00</u>	<u>1,778.00</u>	<u>-</u>	<u>1,303,373.00</u>

**Collierville Schools**  
**Function 72230 - Support Vocational Education**  
**Prepared 9-27-15**

Department 223

Object	Description	Budget	Add	Subtract	Amended Budget
39900	Other Contracted Services	33,754.00	-	-	33,754.00
		33,754.00	-	-	33,754.00

**Collierville Schools**  
**Function 72310 - Board of Education**  
**Prepared 9-27-15**

**Department 231**

<b>Object</b>	<b>Description</b>	<b>Budget</b>	<b>Add</b>	<b>Subtract</b>	<b>Amended Budget</b>
18900	Other Salaries & wages	12,000.00			12,000.00
20100	Social Security	744.00			744.00
20600	Life Insurance	23,530.00			23,530.00
20700	Medical Insurance	57,965.00			57,965.00
21500	Contributions for OPEB	425,000.00			425,000.00
21200	Employer Medicare	174.00			174.00
30500	Audit Services	44,000.00	4,500.00		48,500.00
32000	Dues & Membership	12,500.00			12,500.00
33100	Legal Services	175,000.00			175,000.00
35500	Travel	300.00			300.00
39900	Other Contracted Services	4,000.00			4,000.00
49900	Other Supplie & Materials	200.00			200.00
50500	Judgements	86,000.00			86,000.00
50600	Liability Insurance	104,421.00			104,421.00
51300	On the Job Injuries	168,543.00			168,543.00
52400	In-Service/Staff Development	15,000.00			15,000.00
59900	Other Charges	521,319.00			521,319.00
		<u>1,650,696.00</u>	<u>4,500.00</u>	<u>-</u>	<u>1,655,196.00</u>

Collierville Schools  
 Function 72320 - Office of Superintendent  
 Prepared 9-27-15

Department 232

Object	Description	Budget	Add	Subtract	Amended Budget
10100	County Official/Admin Officer	203,400.00			203,400.00
16100	Secretary's	58,363.00			58,363.00
18900	Other Salaries & Wages	15,000.00			15,000.00
20100	Social Security	17,159.00			17,159.00
20400	State Retirement	25,153.00			25,153.00
20600	Life insurance	1,207.00			1,207.00
20700	Medical Insurance	28,000.00			28,000.00
20800	Dental Insurance - Supt.	2,000.00			2,000.00
21200	Employer Medicare	4,013.00			4,013.00
29900	Other Fringe Benefits	5,550.00			5,550.00
32000	Dues & Membership	9,920.00			9,920.00
34800	Postal charges	20,889.00			20,889.00
39900	Other Contracted Services	2,000.00			2,000.00
43500	Office Supplies	1,500.00			1,500.00
52400	In-Service/Staff Development	10,000.00			10,000.00
59900	Other Charges	4,000.00			4,000.00
70100	Administration Equipment	4,000.00			4,000.00
		<u>412,154.00</u>	-	-	<u>412,154.00</u>



Collierville Schools  
 Function 72410 - Office of Principal  
 Prepared 9-27-15

Department 241

Object	Description	Budget	Add	Subtract	Amended Budget
10401	Assistant Principals	1,642,669.00			1,642,669.00
10402	Elem/Middle Principals	732,144.00			732,144.00
10403	Secondary/Vice Principals	194,087.00			194,087.00
11700	Career Ladder	9,000.00			9,000.00
16100	Secretary(s)	294,176.00	35,312.00		329,488.00
16200	Clerical Personnel	593,688.00			593,688.00
18900	Lunch Room Monitors	21,360.00			21,360.00
20100	Social Security	216,202.00	2,190.00		218,392.00
20400	State Retirement	315,347.00	3,273.00		318,620.00
20600	Life Insurance	16,802.00	172.00		16,974.00
20700	Medical Insurance	335,385.00	7,100.00		342,485.00
21200	Employer Medicare	50,563.00	512.00		51,075.00
32000	Dues & Membership	10,000.00			10,000.00
35500	Travel	5,390.00			5,390.00
52400	In-Service/Staff Development	25,000.00			25,000.00
		4,461,813.00	48,559.00	-	4,510,372.00

Collierville Schools  
 Function 72510 - Fiscal Services  
 Prepared 9-27-15

Department 251

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	111,800.00			111,800.00
11900	Accountants/Bookkeepers	155,395.00			155,395.00
16100	Secretaries	48,442.00			48,442.00
16200	Clerical Personnel	-			
20100	Social Security	19,569.00			19,569.00
20400	State Retirement	29,260.00			29,260.00
20600	Life Insurance	1,540.00			1,540.00
20700	Medical Insurance	39,860.00			39,860.00
21200	Employer Medicare	4,577.00			4,577.00
32000	Dues & Membership	2,015.00			2,015.00
35500	Travel	500.00			500.00
39900	Other Contracted Services	182,490.00			182,490.00
43500	Office Supplies	2,500.00			2,500.00
49900	Other Supplies & Materials	700.00			700.00
52400	In-Service/Staff Development	14,029.00			14,029.00
70100	Administration Equipment	9,144.00			9,144.00
		621,821.00	-	-	621,821.00

Collierville Schools  
 Function 72520 - Human Resources  
 Prepared 9-27-15

Department 252

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	86,882.00			86,882.00
16100	Secretary(s)	48,442.00			48,442.00
16200	Clerical Personnel	79,076.00			79,076.00
20100	Social Security	13,293.00			13,293.00
20400	State Retirement	19,675.00			19,675.00
20600	Life Insurance	1,046.00			1,046.00
20700	Medical Insurance	26,680.00			26,680.00
21000	Unemployment Compensation	51,679.00			51,679.00
21200	Employer Medicare	3,109.00			3,109.00
29900	Other Fringe Benefits	7,140.00			7,140.00
32000	Dues & Membership	1,500.00			1,500.00
35500	Travel	740.00			740.00
39900	Other Contracted Services	8,995.00	3,150.00		12,145.00
41100	Data Processing Supplies	2,000.00			2,000.00
43500	Office Supplies	1,380.00			1,380.00
52400	In-Service/Staff Development	14,300.00			14,300.00
70100	Administration Equipment	3,200.00			3,200.00
		369,137.00	3,150.00	-	372,287.00

**Collierville Schools**  
**Function 72610 - Operation of Plant**  
**Prepared 9-27-15**

Department 261

Object	Description	Budget	Add	Subtract	Amended Budget
16600	Custodial Personnel	411,400.00			411,400.00
20100	Social Security	25,507.00			25,507.00
20400	State Retirement	38,137.00			38,137.00
20600	Life Insurance	2,250.00			2,250.00
20700	Medical Insurance	40,844.00			40,844.00
21200	Employer Medicare	5,965.00			5,965.00
32800	Janitorial Services	1,002,282.00			1,002,282.00
39900	Other Contracted Services	72,987.00			72,987.00
41000	Custodial Supplies	9,000.00			9,000.00
41500	All Utilities	1,560,957.00			1,560,957.00
49900	Other Supplies & Materials	6,000.00			6,000.00
50200	Building & Content Insurance	163,384.00			163,384.00
52400	In-Service/Staff Devel.	258.00			258.00
59900	Other Charges	13,920.00			13,920.00
72000	Plant Operation Equipment	8,975.00			8,975.00
		<u>3,361,866.00</u>	<u>-</u>	<u>-</u>	<u>3,361,866.00</u>

**Collierville Schools**  
**Function 72620 - Maintenance of Plant**  
**Prepared 9-27-15**

Department 262

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	160,045.00			160,045.00
16100	Secretary	47,606.00			47,606.00
20100	Social Security	12,874.00			12,874.00
20400	State Retirement	12,083.00			12,083.00
20600	Life Insurance	500.00			500.00
20700	Medical Insurance	13,056.00			13,056.00
21200	Employer Medicare	3,011.00			3,011.00
33500	Maint & Repair - Building	50,000.00			50,000.00
33600	Maint & Repair - Equipment	226,290.00			226,290.00
35500	Travel	1,360.00			1,360.00
39900	Other Contracted Services	787,581.00			787,581.00
49900	Other Supplies & Materials	1,000.00			1,000.00
52400	In-Service/Staff Devel.	1,500.00			1,500.00
59900	Other Charges	4,040.00			4,040.00
70100	Administration Equipment	1,500.00			1,500.00
		<u>1,322,446.00</u>	-	-	<u>1,322,446.00</u>

Collierville Schools  
 Function - 72710 - Transportation  
 Prepared 9-27-15

Department 271

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	72,104.00			72,104.00
16200-750	Clerical Personnel	40,800.00			40,800.00
18900-750	Other Salaries & Wages	165,464.00			165,464.00
20100	Social Security	17,259.00			17,259.00
20400	State Retirement	13,238.00			13,238.00
20600	Life Insurance	697.00			697.00
20700	Medical Insurance	13,383.00			13,383.00
21200	Employer Medicare	4,036.00			4,036.00
31200	Contracts W/Private Agencies	2,572,200.00			2,572,200.00
35500	Travel	2,128.00			2,128.00
39900	Other Contracted Services	64,970.00			64,970.00
41200	Diesel Fuel	366,000.00			366,000.00
42500	Gasoline	5,000.00			5,000.00
49900	Other Supplies & Material	1,000.00			1,000.00
52400	In-Service/Staff Development	2,000.00			2,000.00
59900	Other Charges	300.00			300.00
70100	Administration Equipment	1,500.00			1,500.00
		<u>3,342,079.00</u>	-		<u>3,342,079.00</u>

Collingville Schools  
 Function - 72810 - Central and Other  
 Prepared 9-27-15

Department 281

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	241,846.00			241,846.00
10500-282	Supervisor/Director	119,000.00			119,000.00
10500-740	Supervisor/Director	245,500.00			245,500.00
16200	Clerical Personnel	39,404.00			39,404.00
18900	Other Salaries & Wages	216,240.00			216,240.00
18900-282	Other Salaries & Wages	75,196.00			75,196.00
20100-282	Social Security	12,040.00			12,040.00
20100	Social Security	30,983.00			30,983.00
20100-740	Social Security	15,083.00			15,083.00
20400	State Retirement	45,775.00			45,775.00
20400-282	State Retirement	17,729.00			17,729.00
20400-740	State Retirement	21,979.00			21,979.00
20600	Life Insurance	2,856.00			2,856.00
20600-282	Life Insurance	948.00			948.00
20600-740	Life Insurance	1,026.00			1,026.00
20700	Medical Insurance	22,414.00			22,414.00
20700-282	Medical Insurance	4,204.00			4,204.00
20700-740	Medical Insurance	19,584.00			19,584.00
21200	Employer Medicare	7,246.00			7,246.00
21200-282	Employer Medicare	2,816.00			2,816.00
21200-740	Employer Medicare	3,527.00			3,527.00
30700	Communication	425,809.00			425,809.00
30800	Consultants	9,500.00			9,500.00
33600	Maint & Repair-Equipment	50,000.00			50,000.00
33600-283	Maint & Repair-Equipment	5,000.00			5,000.00
33500	Travel	2,000.00			2,000.00
35500-282	Travel	1,500.00			1,500.00
39900	Other Contacted Services	176,790.00	2,594.00		179,384.00
39900-282	Other Contacted Services	50,000.00			50,000.00
39900-283	Other Contacted Services	23,840.00			23,840.00
43500	Office Supplies	1,500.00			1,500.00
43500-282	Office Supplies	40,000.00			40,000.00
43500-740	Office Supplies	1,500.00			1,500.00
49900	Other Supplies and Materials	22,500.00			22,500.00
52400	In-Service/Staff Development	23,000.00			23,000.00
52400-282	In-Service/Staff Development	10,000.00			10,000.00
52400-740	In-Service/Staff Development	30,300.00			30,300.00
59900	Other Charges	145,290.00	36,617.00		181,907.00
59900-282	Other Charges	5,400.00			5,400.00
59900-740	Other Charges	231,709.00			231,709.00
70100	Administration Equipment	130,700.00			130,700.00
70100-282	Administration Equipment	1,500.00			1,500.00
79000-283	Other Equipment	59,000.00			59,000.00
		2,592,234.00	39,211.00	-	2,631,445.00

Collieville Schools  
 Function 76100 - Regular Capital Outlay  
 Prepared 9-27-15

Department 610

Object	Description	Budget	Add	Subtract	Amended Budget
30400	Architects	50,000.00			50,000.00
30800	Consultants	15,000.00			15,000.00
32100	Engineering Services	30,000.00			30,000.00
39900	Other Contracted Services	10,000.00			10,000.00
70700	Building Improvements	190,000.00			190,000.00
72400	Site Development	50,000.00			50,000.00
79900	Other Capital Outlay	700,000.00			700,000.00
		<u>1,045,000.00</u>	-	-	<u>1,045,000.00</u>



COLLIERVILLE SCHOOLS  
CIP BUDGET  
2015-16

REVENUE

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
177-49100-00000-000-0000-6115	Bond Proceeds	8,192,740.50
177-49100-00000-000-0000-6510	Bond Proceeds	303,468.98
	<b>TOTAL REVENUE</b>	<b><u>8,496,209.48</u></b>

EXPENDITURES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
177-91300-30400-913-0060-6115	Architects	4,163,642.50
177-91300-30400-913-0060-6510	Architects	26,782.08
177-91300-32100-913-0060-6115	Engineering Services	51,135.00
177-91300-33100-913-1000-6115	Legal Services	18,988.00
177-91300-70700-913-0060-6510	Building Improvement	276,686.90
177-91300-71500-913-1000-6115	Land	3,958,975.00
	<b>SUBTOTAL</b>	<b><u>8,496,209.48</u></b>
	<b>TOTAL CIP BUDGET</b>	<b><u>8,496,209.48</u></b>

COLLIERVILLE SCHOOLS  
DISCRETIONARY GRANTS BUDGET  
2015-16

REVENUE

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
145-44990-00000-000-0000-8036	America's Farmers Grow	25,000.00
145-44990-00000-000-0000-8040	Wal Mart Grant	1,500.00
145-44990-00000-000-0000-8046	Race 4 the Ville	2,250.00
145-46590-00000-000-0000-8035	Teacher Leader Council Grant	1,997.17
145-46590-00000-000-0000-8056	Safe Schools Grant 2015-16	38,580.00
145-46591-00000-000-0000-8026	Coordinated School Health Grant 2015-16	<u>90,000.00</u>
	<b>TOTAL REVENUE</b>	<b><u>159,327.17</u></b>

COLLIERVILLE SCHOOLS  
DISCRETIONARY GRANTS BUDGET  
2015-16

**EXPENDITURES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
<b><u>AMERICA'S FARMERS GROW</u></b>		
145-72210-39900-221-1000-8036	Other Contracted Services	3,625.00
145-72210-49900-221-1000-8036	Other Supplies and Materials	20,015.46
145-72210-79000-221-1000-8036	Other Equipment	<u>1,359.54</u>
<b>TOTAL AMERICA'S FARMERS GROW</b>		<u>25,000.00</u>
<b><u>WAL MART GRANT</u></b>		
145-72210-49900-221-1000-8040	Other Supplies and Materials	1,200.00
145-72210-59900-221-1000-8040	Other Charges	<u>300.00</u>
<b>TOTAL WAL MART GRANT</b>		<u>1,500.00</u>
<b><u>RACE 4 THE VILLE</u></b>		
145-72120-49900-212-1000-8046	Other Supplies and Materials	<u>2,250.00</u>
<b>TOTAL RACE 4 THE VILLE</b>		<u>2,250.00</u>
<b><u>TEACHER LEADER COUNCIL GRANT</u></b>		
145-72210-52400-221-1000-8035	In-Service/Staff Development	<u>1,997.17</u>
<b>TOTAL TEACHER LEADER COUNCIL GRANT</b>		<u>1,997.17</u>
<b><u>SAFE SCHOOLS GRANT 2015-16</u></b>		
145-72130-30900-283-1000-8056	Contracts with Government Agencies	<u>38,580.00</u>
<b>TOTAL SAFE SCHOOLS GRANT 2015-16</b>		<u>38,580.00</u>
<b><u>COORDINATED SCHOOL HEALTH 2015-16</u></b>		
145-72120-18900-212-1000-8026	Other Salaries & Wages	15,171.00
145-72120-20100-212-1000-8026	Social Security	940.60
145-72120-20400-212-1000-8026	State Retirement	1,406.35
145-72120-21200-212-1000-8026	Employer Medicare	219.98
145-72120-35500-212-1000-8026	Travel	200.00
145-72120-39900-212-1000-8026	Other Contracted Services	20,000.00
145-72120-49900-212-1000-8026	Other Supplies & Materials	7,000.00
145-72120-52400-212-1000-8026	In-Service/Staff Development	12,368.80
145-72120-59900-212-1000-8026	Other Charges	3,700.00
145-72120-73500-212-1000-8026	Health Equipment	<u>28,993.27</u>
<b>TOTAL COORDINATED SCHOOL HEALTH 2015-16</b>		<u>90,000.00</u>
<b>TOTAL DISCRETIONARY GRANTS BUDGET</b>		<u><u>159,327.17</u></u>

COLLIERVILLE SCHOOLS  
FEDERAL GRANTS BUDGET  
2015-16

REVENUE

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
142-47590-00000-000-0000-0106	CONSOLIDATED ADMINISTRATION 2015-16	167,707.34
142-47141-00000-000-0000-1005	TITLE I 2014-2015	104,141.43
142-47141-00000-000-0000-1006	TITLE I 2015-2016	503,312.34
142-47189-00000-000-0000-2005	TITLE II 2014-2015	61,556.04
142-47189-00000-000-0000-2006	TITLE II 2015-2016	275,933.18
142-47146-00000-000-0000-3005	TITLE III 2014-2015	20,515.29
142-47146-00000-000-0000-3006	TITLE III 2015-2016	26,907.98
142-47590-00000-000-0000-3115	TITLE III IMMIGRANT SUPPLEMENT 2014-2015	29,812.74
142-47590-00000-000-0000-3116	TITLE III IMMIGRANT SUPPLEMENT 2015-2016	4,067.14
142-47143-00000-000-0000-9005	IDEA PART B 2014-2015	232,826.07
142-47143-00000-000-0000-9006	IDEA PART B 2015-2016	1,483,838.00
142-47143-00000-000-0000-9016	IDEA DISCRETIONARY SUPP FUNDS 2015-2016	5,881.90
142-47145-00000-000-0000-9105	IDEA PRESCHOOL INCENTIVE 2014-2015	13,241.17
142-47145-00000-000-0000-9106	IDEA PRESCHOOL INCENTIVE 2015-2016	16,554.00
	<b>TOTAL REVENUE</b>	<b><u>2,946,294.62</u></b>

COLLIERVILLE SCHOOLS  
FEDERAL GRANTS BUDGET  
2015-16

EXPENDITURES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
<b><u>CONSOLIDATED ADMIN</u></b>		
142-72210-10500-221-1000-0106	SUPERVISOR/DIRECTOR	86,882.00
142-72210-16200-221-1000-0106	CLERICAL PERSONNEL	39,405.00
142-72210-18900-221-1000-0106	OTHER SALARIES & WAGES	6,413.00
142-72210-20100-221-1000-0106	SOCIAL SECURITY	8,228.00
142-72210-20400-221-1000-0106	STATE RETIREMENT	12,102.00
142-72210-20600-221-1000-0106	LIFE INSURANCE	562.00
142-72210-21200-221-1000-0106	EMPLOYER MEDICARE	1,925.00
142-72210-52400-221-1000-0106	IN-SERVICE/STAFF DEVELOPMENT	4,000.00
142-72210-79000-221-1000-0106	OTHER EQUIPMENT	5,000.00
142-99100-50400-221-1000-0106	INDIRECT COST	3,190.34
<b>TOTAL CONSOLIDATED ADMINISTRATION 2015-16</b>		<b>167,707.34</b>
 <b><u>TITLE I 2014-2015</u></b>		
142-71100-42900-110-1000-1005	INSTRUCTIONAL SUPPLIES & MATERIALS	84,845.33
142-71100-72200-110-1000-1005	REG INST EQUIPMENT	8,261.39
142-72210-52400-221-1000-1005	IN-SERVICE/STAFF DEVELOPMENT	9,154.71
142-99100-50400-221-1000-1005	INDIRECT COST	1,880.00
<b>TOTAL TITLE I 2014-15</b>		<b>104,141.43</b>
 <b><u>TITLE I 2015-2016</u></b>		
142-71100-11600-110-0008-1006	TEACHERS	59,765.00
142-71100-11600-110-0055-1006	TEACHERS	59,765.00
142-71100-11600-110-0063-1006	TEACHERS	59,765.00
142-71100-11600-110-0183-1006	TEACHERS	59,765.00
142-71100-16300-110-0008-1006	EDUCATIONAL ASSISTANTS	21,790.00
142-71100-16300-110-0055-1006	EDUCATIONAL ASSISTANTS	21,790.00
142-71100-16300-110-0063-1006	EDUCATIONAL ASSISTANTS	21,790.00
142-71100-16300-110-0183-1006	EDUCATIONAL ASSISTANTS	21,790.00
142-71100-20100-110-0008-1006	SOCIAL SECURITY	5,056.43
142-71100-20100-110-0055-1006	SOCIAL SECURITY	5,056.43
142-71100-20100-110-0063-1006	SOCIAL SECURITY	5,056.43
142-71100-20100-110-0183-1006	SOCIAL SECURITY	5,056.43
142-71100-20400-110-0008-1006	STATE RETIREMENT	7,422.50
142-71100-20400-110-0055-1006	STATE RETIREMENT	7,422.50
142-71100-20400-110-0063-1006	STATE RETIREMENT	7,422.51
142-71100-20400-110-0183-1006	STATE RETIREMENT	7,422.51
142-71100-20600-110-0008-1006	LIFE INSURANCE	650.00
142-71100-20600-110-0055-1006	LIFE INSURANCE	650.00
142-71100-20600-110-0063-1006	LIFE INSURANCE	650.00
142-71100-20600-110-0183-1006	LIFE INSURANCE	650.00
142-71100-20700-110-0063-1006	MEDICAL INSURANCE	15,056.00
142-71100-21200-110-0008-1006	EMPLOYER MEDICARE	1,182.59

COLLIERVILLE SCHOOLS  
FEDERAL GRANTS BUDGET  
2015-16

142-71100-21200-110-0055-1006 EMPLOYER MEDICARE	1,182.59
142-71100-21200-110-0063-1006 EMPLOYER MEDICARE	1,182.59
142-71100-21200-110-0183-1006 EMPLOYER MEDICARE	1,182.60
142-71100-42900-110-1000-1006 INSTRUCTIONAL SUPPLIES & MATERIALS	46,486.68
142-71100-72200-110-1000-1006 REG INST EQUIPMENT	31,299.21
142-72130-49900-213-1000-1006 OTHER SUPPLIES & MATERIALS	11,429.06
142-72210-52400-221-1000-1006 IN-SERVICE/STAFF DEVELOPMENT	6,320.12
142-99100-50400-221-1000-1006 INDIRECT COST	<u>9,255.16</u>

**TOTAL TITLE I 2015-2016** 503,312.34

**TITLE II 2014-2015**

142-72210-52400-221-1000-2005 IN-SERVICE/STAFF DEVELOPMENT	53,817.28
142-72210-52401-221-1000-2005 IN SERVICE/STAFF DEV - NON PUBLIC	6,531.78
142-99100-50400-221-1000-2005 INDIRECT COST	<u>1,206.98</u>

**TOTAL TITLE II 2014-2015** 61,556.04

**TITLE II 2015-2016**

142-72210-10500-221-1000-2006 SUPERVISOR/DIRECTOR	84,849.00
142-72210-18900-221-1000-2006 OTHER SALARIES & WAGES	78,244.00
142-72210-20100-221-1000-2006 SOCIAL SECURITY	10,111.76
142-72210-20400-221-1000-2006 STATE RETIREMENT	14,743.60
142-72210-20600-221-1000-2006 LIFE INSURANCE	345.00
142-72210-20700-221-1000-2006 MEDICAL INSURANCE	7,528.00
142-72210-21200-221-1000-2006 EMPLOYER MEDICARE	2,364.85
142-72210-30800-221-1000-2006 CONSULTANTS	15,000.00
142-72210-52400-221-1000-2006 IN-SERVICE/STAFF DEVELOPMENT	23,275.14
142-72210-52401-221-1000-2006 IN SERVICE/STAFF DEV - NON PUBLIC	5,861.38
142-72210-79000-221-1000-2006 OTHER EQUIPMENT	28,764.00
142-99100-50400-221-1000-2006 INDIRECT COST	<u>4,846.45</u>

**TOTAL TITLE II 2015-2016** 275,933.18

**TITLE III 2014-2015**

142-72210-79000-221-1000-3005 OTHER EQUIPMENT	<u>20,515.29</u>
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**TOTAL TITLE III 2014-2015** 20,515.29

**TITLE III 2015-2016**

142-72210-19600-221-1000-3006 IN-SERVICE TRAINING	11,000.00
142-72210-49900-221-1000-3006 OTHER SUPPLIES & MATERIALS	13,833.66
142-72210-79000-221-1000-3006 OTHER EQUIPMENT	1,577.65
142-99100-50400-221-1000-3006 INDIRECT COST	<u>496.67</u>

**TOTAL TITLE III 2015-2016** 26,907.98

COLLIERVILLE SCHOOLS  
FEDERAL GRANTS BUDGET  
2015-16

**TITLE III IMMIGRANT SUPPLEMENT 2014-2015**

142-72210-19600-221-1000-311! IN-SERVICE TRAINING	1,600.00
142-72210-20100-221-1000-311! SOCIAL SECURITY	99.20
142-72210-20400-221-1000-311! STATE RETIREMENT	144.64
142-72210-21200-221-1000-311! EMPLOYER MEDICARE	23.20
142-72210-49900-221-1000-311! OTHER SUPPLIES & MATERIALS	20,645.70
142-72210-52400-221-1000-311! IN-SERVICE/STAFF DEVELOPMENT	1,000.00
142-72210-79000-221-1000-311! OTHER EQUIPMENT	6,300.00

**TOTAL TITLE III IMMIGRANT SUPPLEMENT 2014-2015** 29,812.74

**TITLE III IMMIGRANT SUPPLEMENT 2015-2016**

142-71100-18900-110-1000-3116 OTHER SALARIES & WAGES	1,600.00
142-71100-20100-110-1000-3116 SOCIAL SECURITY	99.20
142-71100-20400-110-1000-3116 STATE RETIREMENT	144.64
142-71100-21200-110-1000-3116 EMPLOYER MEDICARE	23.20
142-71100-49900-110-1000-3116 OTHER SUPPLIES & MATERIALS	2,120.35
142-99100-50400-110-1000-3116 INDIRECT COST	79.75

**TOTAL TITLE III IMMIGRANT SUPPLEMENT 2015-2016** 4,067.14

**IDEA PART B 2014-2015**

142-71200-32200-120-1000-9005 EVALUATION & TESTING	15,000.00
142-71200-42900-120-1000-9005 INSTRUCTIONAL SUPPLIES & MATERIALS	30,000.00
142-71200-49900-120-1000-9005 OTHER SUPPLIES & MATERIALS	35,000.00
142-71200-72500-120-1000-9005 SPECIAL EDUCATION EQUIPMENT	151,226.07
142-99100-50400-120-1000-9005 INDIRECT COST	1,600.00

**TOTAL IDEA PART B 2014-2015** 232,826.07

COLLIERVILLE SCHOOLS  
FEDERAL GRANTS BUDGET  
2015-16

**IDEA PART B 2015-2016**

142-71200-11600-120-0008-9006 TEACHERS	54,671.50
142-71200-11600-120-0055-9006 TEACHERS	109,343.00
142-71200-11600-120-0183-9006 TEACHERS	54,671.50
142-71200-11600-120-0190-9006 TEACHERS	54,671.50
142-71200-11600-120-1000-9006 TEACHERS	54,671.50
142-71200-12800-120-1000-9006 HOMEBOUND TEACHERS	50,000.00
142-71200-16300-120-0008-9006 EDUCATIONAL ASSISTANTS	116,435.00
142-71200-16300-120-0055-9006 EDUCATIONAL ASSISTANTS	139,722.00
142-71200-16300-120-0060-9006 EDUCATIONAL ASSISTANTS	116,435.00
142-71200-16300-120-0063-9006 EDUCATIONAL ASSISTANTS	93,148.00
142-71200-16300-120-0065-9006 EDUCATIONAL ASSISTANTS	23,287.00
142-71200-16300-120-0183-9006 EDUCATIONAL ASSISTANTS	23,287.00
142-71200-16300-120-0190-9006 EDUCATIONAL ASSISTANTS	23,287.00
142-71200-20100-120-0008-9006 SOCIAL SECURITY	10,550.00
142-71200-20100-120-0055-9006 SOCIAL SECURITY	15,475.00
142-71200-20100-120-0060-9006 SOCIAL SECURITY	10,550.00
142-71200-20100-120-0063-9006 SOCIAL SECURITY	5,740.00
142-71200-20100-120-0065-9006 SOCIAL SECURITY	1,425.00
142-71200-20100-120-0183-9006 SOCIAL SECURITY	4,800.00
142-71200-20100-120-0190-9006 SOCIAL SECURITY	4,800.00
142-71200-20100-120-1000-9006 SOCIAL SECURITY	3,088.00
142-71200-20400-120-0008-9006 STATE RETIREMENT	15,638.00
142-71200-20400-120-0055-9006 STATE RETIREMENT	22,770.00
142-71200-20400-120-0060-9006 STATE RETIREMENT	15,638.00
142-71200-20400-120-0063-9006 STATE RETIREMENT	8,513.00
142-71200-20400-120-0065-9006 STATE RETIREMENT	2,128.00
142-71200-20400-120-0183-9006 STATE RETIREMENT	7,125.00
142-71200-20400-120-0190-9006 STATE RETIREMENT	7,125.00
142-71200-20400-120-1000-9006 STATE RETIREMENT	4,570.00
142-71200-20600-120-0008-9006 LIFE INSURANCE	1,800.00
142-71200-20600-120-0055-9006 LIFE INSURANCE	1,800.00
142-71200-20600-120-0060-9006 LIFE INSURANCE	1,700.00
142-71200-20600-120-0063-9006 LIFE INSURANCE	1,800.00
142-71200-20600-120-0065-9006 LIFE INSURANCE	1,800.00
142-71200-20600-120-0183-9006 LIFE INSURANCE	1,350.00
142-71200-20600-120-0190-9006 LIFE INSURANCE	1,350.00
142-71200-20600-120-1000-9006 LIFE INSURANCE	1,346.00
142-71200-20700-120-0008-9006 MEDICAL INSURANCE	26,400.00
142-71200-20700-120-0055-9006 MEDICAL INSURANCE	26,400.00
142-71200-20700-120-0060-9006 MEDICAL INSURANCE	19,800.00
142-71200-20700-120-0063-9006 MEDICAL INSURANCE	19,800.00



COLLIERVILLE SCHOOLS  
FEDERAL GRANTS BUDGET  
2015-16

142-71200-20700-120-0065-9006 MEDICAL INSURANCE	19,800.00
142-71200-20700-120-0183-9006 MEDICAL INSURANCE	26,400.00
142-71200-20700-120-0190-9006 MEDICAL INSURANCE	26,400.00
142-71200-20700-120-1000-9006 MEDICAL INSURANCE	22,160.00
142-71200-21200-120-0008-9006 EMPLOYER MEDICARE	2,652.00
142-71200-21200-120-0055-9006 EMPLOYER MEDICARE	3,897.00
142-71200-21200-120-0060-9006 EMPLOYER MEDICARE	2,652.00
142-71200-21200-120-0063-9006 EMPLOYER MEDICARE	1,444.00
142-71200-21200-120-0065-9006 EMPLOYER MEDICARE	361.00
142-71200-21200-120-0183-9006 EMPLOYER MEDICARE	1,208.00
142-71200-21200-120-0190-9006 EMPLOYER MEDICARE	1,208.00
142-71200-21200-120-1000-9006 EMPLOYER MEDICARE	775.00
142-71200-39900-120-1000-9006 OTHER CONTRACTED SERVICES	16,957.14
142-72220-18900-222-1000-9006 OTHER SALARIES & WAGES	135,850.00
142-72220-20100-222-1000-9006 SOCIAL SECURITY	8,423.00
142-72220-20400-222-1000-9006 STATE RETIREMENT	12,281.00
142-72220-20600-222-1000-9006 LIFE INSURANCE	554.00
142-72220-20700-222-1000-9006 MEDICAL INSURANCE	10,840.00
142-72220-21200-222-1000-9006 EMPLOYER MEDICARE	1,970.00
142-99100-50400-120-1000-9006 INDIRECT COST	29,094.86

**TOTAL IDEA PART B 2015-2016** 1,483,838.00

**IDEA DISCRETIONARY SUPPLEMENTAL FUNDS 2015-2016**

142-72220-49900-222-1000-9016 OTHER SUPPLIES & MATERIALS	3,081.90
142-72220-52400-222-1000-9016 IN-SERVICE/STAFF DEVELOPMENT	2,800.00

**TOTAL IDEA DISCRETIONARY SUPPLEMENTAL FUNDS 2015-2016** 5,881.90

**IDEA PRESCHOOL INCENTIVE 2014-2015**

142-71200-42900-120-1000-9105 INSTRUCTIONAL SUPPLIES & MATERIALS	10,000.00
142-71200-72500-120-1000-9105 SPECIAL EDUCATION EQUIPMENT	3,041.17
142-99100-50400-120-1000-9105 INDIRECT COST	200.00

**TOTAL IDEA PRESCHOOL INCENTIVE 2014-2015** 13,241.17

**IDEA PRESCHOOL INCENTIVE 2015-2016**

142-71200-42900-120-1000-9106 INSTRUCTIONAL SUPPLIES & MATERIALS	5,905.88
142-71200-72500-120-1000-9106 SPECIAL EDUCATION EQUIPMENT	9,000.00
142-72220-52400-222-1000-9106 IN-SERVICE/STAFF DEVELOPMENT	1,500.00
142-99100-50400-222-1000-9106 INDIRECT COST	148.12

**TOTAL IDEA PRESCHOOL INCENTIVE 2015-2016** 16,554.00

**TOTAL FEDERAL GRANTS BUDGET** 2,946,294.62

**COLLIERVILLE SCHOOLS BOARD OF EDUCATION  
RESOLUTION 2015-03**

A RESOLUTION TO AMEND THE 2015-2016 FISCAL YEAR ANNUAL GENERAL FUND BUDGET OF THE COLLIERVILLE SCHOOLS, A MUNICIPAL SCHOOL DISTRICT IN THE STATE OF TENNESSEE; PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Tennessee Legislature passed Public Chapter No. 256 of the 2013 Public Acts to amend Title 49 relative to local educational agencies, including Tenn. Code Ann. § 49-2-127(b), which authorizes the governing body of a municipality to establish, by ordinance, a municipal board of education and compliance with Tenn. Code Ann. § 49-2-201; and

WHEREAS, the Collierville Schools were lawfully established by local ordinance pursuant to Tenn. Code Ann. § 49-2-106 and in compliance with Tenn. Code Ann. § 49-2-201; and

WHEREAS, The Collierville Schools Board of Education is an entity authorized pursuant to the laws of the state of Tennessee to operate a public school district within Shelby County, Tennessee; and

WHEREAS, Tenn. Code Ann. § 49-2-203(a) (10) (A)(i) requires the Board Of Education of the Collierville Schools to direct the Superintendent and the chair of the local board to prepare a budget on forms furnished by the Commissioner, and when the budget has been approved by the Collierville Schools Board of Education to then submit that budget to the Collierville Board of Mayor and Aldermen for their approval; and

WHEREAS, this amendment to the General Fund Budget changes the total amount of the General Fund Budget and requires the transfer of funds from one portion of the budget to another.

NOW, THEREFORE, be it resolved by the Collierville Schools Board of Education:

Section 1. That the annual General Fund Budget of the 2015-2016 school year for the Collierville Schools as presented in official budget documents is hereby amended by reference in the following amounts with the following fund:

**Funds Are Amended in the Following Categories:**

(Please see attached documentation)

<b>GENERAL FUND REVENUE BUDGET:</b>	\$	<b>67,063,123</b>
<b>Total Net Change in General Fund Revenue Budget</b>	\$	<b>38,200</b>
<b>Total Amended General Fund Revenue Budget</b>	\$	<b>67,101,323</b>

**Funds Are Amended In The Following Categories:**

(Please see attached documentation)

<b>GENERAL FUND EXPENDITURE BUDGET:</b>	\$	<b>67,063,123</b>
<b>Total Net Change in General Fund Expenditure Budget</b>	\$	<b>38,200</b>
<b>Total Amended General Fund Expenditure Budget</b>	\$	<b>67,101,323</b>

Section 2. That the budget document required by law will be amended and submitted for approval to the Town of Collierville Board and Mayor of Aldermen, and, upon approval, shall be submitted as required to the State of Tennessee.

Section 3. That this resolution shall become effective October 6, 2015 from and after its adoption by the Collierville Schools Board of Education.

Adopted this 6<sup>th</sup> day of October, 2015.

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MARK HANSEN, CHAIRMAN

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JOHN AITKEN, SUPERINTENDENT

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APPROVED AS TO FORM:  
MICHAEL MARSHALL, BOARD ATTORNEY

**COLLIERVILLE SCHOOLS**  
**GENERAL FUND BUDGET AMENDMENT #2**  
**EXPLANATION OF LINE ITEM CHANGES**

**9/27/15**

**71100 Regular Instruction:**

- Added another ESL teacher totaling 9 for district.
- Reduction in Medical Insurance amount for balancing of budget.
- Moved \$6,600 from Substitutes in Regular Instruction to Health Service for Maxim nursing subs.
- Moved \$32,400 from Textbooks to Instructional Materials for new initiative in math curriculum within Regular Instruction.
- Recategorized \$36,617 from Equipment to Other Charges in Technology.
- Added \$3,445 for computer and bridging equipment in the TV Studio.

**72120 Health Services:**

- Nursing substitutes in the amount of \$6,600 moved from Regular Instruction subs (Contracted Services).

**72220 Support Special Education:**

- Corrected the salary step of SPED Specialist and corresponding benefits corrections.

**72130 Board of Education:**

- Added \$4,500 for separate audit report.

**72410 Office of Principal:**

- Added 1 School Secretary for the High School with corresponding benefits.

**72520 Human Resources:**

- Added \$3,150 for WorxTime for ACA reporting services.

**72810 Central and Other:**

- Added \$2,594 for APECS Shared Services to cover CS' share of the Teacher Tenure component.
- Moved \$36,617 from 72200 object to 59900 object in Technology for STEM initiative.

Collierville Schools  
 General Fund Revenue 2015-16  
 Amendment #2  
 Prepared 9-27-15

Function	Description	Budget	Add	Subtract	Amended Budget
40110	Current Property Tax	20,743,783.00			20,743,783.00
40210	Local Option Sales Tax	7,616,671.00			7,616,671.00
40270	Business Tax	2,754.00			2,754.00
40275	Mixed Drink Tax (new acct # per State)	175,648.00			175,648.00
40390	Municipal Tax	2,170,335.00			2,170,335.00
43513	Tuition - Summer School	35,000.00			35,000.00
43515	Tuition - Other State Systems	134,000.00			134,000.00
43990	Other Charges for Services	420,000.00			420,000.00
43991	Other Charges for Svcs - Shared Svcs	620,895.00	38,200.00		659,095.00
44120	Lease/Rentals	10,000.00			10,000.00
44130	Laptop Insurance	250.00			250.00
44146	E-Rate Funding	168,470.00			168,470.00
44170	Miscellaneous Refunds	238,000.00			238,000.00
44560	Damages Recovered from Individuals	6,000.00			6,000.00
44990	Other Local Revenue	28,250.00			28,250.00
46511	Basic Education Program	34,352,000.00			34,352,000.00
46590	Other State Education Funds	20,000.00			20,000.00
46610	Career Ladder Program	163,000.00			163,000.00
46850	Mixed Drink Tax (old acct number)	-			-
47143	Special Ed - Grants to States	30,000.00			30,000.00
47590	Other Federal Thru State	80,534.00			80,534.00
49800	Transfers In	47,533.00			47,533.00
	Total	67,063,123.00	38,200.00	-	67,101,323.00

**Explanation of Adjustments:**

1 Increase in Shared Services Revenue from other districts for Vision Services.

Collerville Schools - Totals for all General Funds  
 Amendment #2  
 Prepared 9-27-15

Function	Budget	Add	Subtract	Amended Budget
Function 71100 - Reg. Instruction	35,552,015.00	35,845.00	101,443.00	35,486,417.00
Function 71150 - Alternative Education	207,007.00			207,007.00
Function 71200 - Special Education	4,760,536.00			4,760,536.00
Function 71300 - Vocational Education	915,203.00			915,203.00
Function 72110 - Attendance	702,834.00			702,834.00
Function 72120 - Health Services	909,225.00	6,600.00		915,825.00
Function 72130 - Other Student Support	1,625,852.00			1,625,852.00
Function 72210 - Support Regular Instruction	1,875,856.00			1,875,856.00
Function 72220 - Support Special Education	1,301,595.00	1,778.00		1,303,373.00
Function 72230 - Support Vocational Education	33,754.00			33,754.00
Function 72310 - Board of Education	1,650,696.00	4,500.00		1,655,196.00
Function 72320 - Office of Superintendent	412,154.00			412,154.00
Function 72410 - Office of Principal	4,461,813.00	48,559.00		4,510,372.00
Function 72510 - Fiscal Services	621,821.00			621,821.00
Function 72520 - Human Resources	369,137.00	3,150.00		372,287.00
Function 72610 - Operation of Plant	3,361,866.00			3,361,866.00
Function 72620 - Maintenance of Plant	1,322,446.00			1,322,446.00
Function 72710 - Transportation	3,342,079.00			3,342,079.00
Function 72810 - Central and Other	2,592,234.00	39,211.00		2,631,445.00
Function 76100 - Regular Capital Outlay	1,045,000.00			1,045,000.00
	<u>67,063,123.00</u>	<u>139,643.00</u>	<u>101,443.00</u>	<u>67,101,323.00</u>

Collierville Schools  
 Function 71100 - Reg. Instruction  
 Prepared 9-27-15

Object	Description	Budget	Add	Subtract	Amended Budget
11600	Teachers	25,204,250.00			25,204,250.00
11700	Career Ladder	121,000.00			121,000.00
12700	Career Ladder Extended Contracts	50,000.00			50,000.00
16300	Educational Assistant	516,482.00			516,482.00
20100	Social Security	1,605,287.00			1,605,287.00
20400	State Retirement	2,341,801.00			2,341,801.00
20600	Life Insurance	111,249.00			111,249.00
20700	Medical Insurance	2,338,838.00		25,826.00	2,313,012.00
21200	Employer Medicare	375,430.00			375,430.00
33600	Maint & Repair-Equipment	8,716.00			8,716.00
39900	Other Contracted Services	632,122.00		6,600.00	625,522.00
42900	Instructional Supplies & Materials	504,420.00	32,400.00		536,820.00
44900	Textbooks	200,000.00		32,400.00	167,600.00
49900	Other Supplies & Materials	19,880.00			19,880.00
59901	Other Charges-Graduation	8,800.00			8,800.00
59902	Other Charges Summer School	40,000.00			40,000.00
72200	Reg. Instruction Equipment	100,000.00			100,000.00
72200-281	Reg. Instruction Equipment	1,037,740.00		36,617.00	1,001,123.00
72200-228	Reg. Instruction Equipment	36,000.00	3,445.00		39,445.00
72217	Reg Ins. Equipment (Reimbursed)	300,000.00			300,000.00
		35,552,015.00	35,845.00	101,443.00	35,486,417.00

Collerville Schools  
 Function 71150 - Alternative Education  
 Prepared 9-27-15

Department 115

Object	Description	Budget	Add	Subtract	Amended Budget
11600	Teachers	-			-
12800	Homebound Teachers	30,000.00			30,000.00
20100	Social Security	1,860.00			1,860.00
20400	State Retirement	2,712.00			2,712.00
20600	Life Insurance	-			-
20700	Medical Insurance	-			-
21200	Employer Medicare	435.00			435.00
31100	Contracts with Other School Sys	150,000.00			150,000.00
39900	Other Contract Services	20,000.00			20,000.00
42900	Inst. Supplies & Material	1,500.00			1,500.00
59900	Other charges	500.00			500.00
		<u>207,007.00</u>	-	-	<u>207,007.00</u>



**Collierville Schools**  
**Function 71200 - Special Education**  
**Prepared 9-27-15**

**Department 120**

Object	Description	Budget	Add	Subtract	Amended
					Budget
11600	Teachers	2,235,015.00			2,235,015.00
11700	Career Ladder	8,000.00			8,000.00
16300	Educational Assistants	869,468.00			869,468.00
17100	Speech Pathologist	492,840.00			492,840.00
20100	Social Security	223,530.00			223,530.00
20400	State Retirement	327,921.00			327,921.00
20600	Life Insurance	17,750.00			17,750.00
20700	Medical Insurance	303,735.00			303,735.00
21200	Employer Medicare	52,277.00			52,277.00
31200	Contract W Private Agencies	80,000.00			80,000.00
33600	Maint. & Repair Equipment	5,000.00			5,000.00
39900	Other Contracted Services	60,000.00			60,000.00
42900	Instr. Supplies and Material	40,000.00			40,000.00
49900	Other Supplies & Materials	20,000.00			20,000.00
72500	Special Education Equipment	25,000.00			25,000.00
		<u>4,760,536.00</u>	-	-	<u>4,760,536.00</u>

Collierville Schools  
 Function 71300 - Vocational Education  
 Prepared 9-27-15

Department 130

Object	Description	Budget	Add	Subtract	Amended
					Budget
11600	Teachers	685,075.00			685,075.00
11700	Career Ladder	2,000.00			2,000.00
20100	Social Security	42,599.00			42,599.00
20400	State Retirement	62,112.00			62,112.00
20600	Life Insurance	3,000.00			3,000.00
20700	Medical Insurance	78,336.00			78,336.00
21200	Employer Medicare	9,963.00			9,963.00
33600	Maint. & Repair Equipment	4,307.00			4,307.00
42900	Instr. Supplies and Material	10,475.00			10,475.00
44900	Textbooks	4,500.00			4,500.00
49900	Other Supplies and Materials	2,500.00			2,500.00
73000	Vocational Equipment	10,336.00			10,336.00
		915,203.00	-	-	915,203.00

Collierville Schools  
 Function 72110 - Attendance  
 Prepared 9-27-15

Department 211

Object	Description	Budget	Add	Subtract	Amended
					Budget
10500	Supervisor/Director	295,130.00			295,130.00
16100	Secretary(s)	47,606.00			47,606.00
16200	Clerical Personnel	39,254.00			39,254.00
18900	Other Salaries & Wages	76,720.00			76,720.00
20100	Social Security	28,440.00			28,440.00
20400	State Retirement	41,667.00			41,667.00
20600	Life Insurance	2,239.00			2,239.00
20700	Medical Insurance	43,617.00			43,617.00
21200	Employers Medicare	6,651.00			6,651.00
35500	Travel	2,000.00			2,000.00
39900	Other Contracted Services	73,000.00			73,000.00
39900-214	Other Contracted Services	33,510.00			33,510.00
49900	Other Supplies and Materials	1,000.00			1,000.00
52400	In-Service/Staff Development	6,000.00			6,000.00
59900	Other Charges	500.00			500.00
70400	Attendance Equipment	5,500.00			5,500.00
		<u>702,834.00</u>			<u>702,834.00</u>

Collierville Schools  
 Function 72120 - Health Services  
 Prepared 9-27-15

Department 212

Object	Description	Budget	Add	Subtract	Amended Budget
13100	Medical Personnel	440,544.00			440,544.00
18900	Other Salaries and Wages	236,653.00			236,653.00
20100	Social Security	41,986.00			41,986.00
20400	State Retirement	56,882.00			56,882.00
20600	Life Insurance	2,983.00			2,983.00
20700	Medical Insurance	92,558.00			92,558.00
21200	Employer Medicare	9,819.00			9,819.00
35500	Travel	300.00			300.00
39900	Other Contracted Services	1,000.00	6,600.00		7,600.00
49900	Other Supplies and Materials	13,000.00			13,000.00
52400	In-Service/Staff Development	2,500.00			2,500.00
59000	Other Charges	5,000.00			5,000.00
73500	Health Equipment	6,000.00			6,000.00
		909,225.00	6,600.00	-	915,825.00

Collierville Schools  
 Function 72130 - Other Student Support  
 Prepared 9-27-15

Department 213

Object	Description	Budget	Add	Subtract	Amended Budget
11700	Career Ladder	2,000.00			2,000.00
12300	Guidance Personnel	1,170,868.00			1,170,868.00
18900	Other Salaries & Wages	45,000.00			45,000.00
20100	Social Security	75,508.00			75,508.00
20400	State Retirement	110,095.00			110,095.00
20600	Life insurance	5,714.00			5,714.00
20700	Medical Insurance	88,479.00			88,479.00
21200	Employer Medicare	17,659.00			17,659.00
32200	Evaluation & Testing	109,279.00			109,279.00
49900	Other Supplies and Materials	750.00			750.00
52400	In-Service/Staff Development	500.00			500.00
		<u>1,625,852.00</u>		<u>-</u>	<u>1,625,852.00</u>

Colliville Schools  
 Function 72210 - Support Regular Instruction  
 Prepared 9-27-15

Department 221

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	307,919.00			307,919.00
11700	Career Ladder	18,000.00			18,000.00
12900	Librarian's	602,984.00			602,984.00
13600-228	Audiovisual Personnel	1,000.00			1,000.00
13700	Education Media Personnel	26,500.00			26,500.00
13700-228	Education Media Personnel	26,500.00			26,500.00
13800-281	Instructional Computer Personnel	257,376.00			257,376.00
16100	Secretary(s)	47,606.00			47,606.00
16200	Clerical Personnel	39,254.00			39,254.00
18900	Other Salaries & Wages	70,647.00			70,647.00
18900-228	Other Salaries & Wages	12,500.00			12,500.00
19600	In-Service Training	6,000.00			6,000.00
20100	Social Security	69,372.00			69,372.00
20100-228	Social Security	2,418.00			2,418.00
20100-281	Social Security	15,957.00			15,957.00
20400	State Retirement	101,410.00			101,410.00
20400-228	State Retirement	3,587.00			3,587.00
20400-281	State Retirement	23,267.00			23,267.00
20600	Life Insurance	5,060.00			5,060.00
20600-228	Life Insurance	124.00			124.00
20600-281	Life Insurance	1,000.00			1,000.00
20700	Medical Insurance	52,712.00			52,712.00
20700-228	Medical Insurance	4,056.00			4,056.00
20700-281	Medical Insurance	30,112.00			30,112.00
21200	Employer Medicare	16,224.00			16,224.00
21200-228	Employer Medicare	566.00			566.00
21200-281	Employer Medicare	3,732.00			3,732.00
30700-228	Communication	800.00			800.00
30800	Consultants	30,000.00			30,000.00
33600-228	Maint & Repair - Equipment	1,750.00			1,750.00
35500	Travel	500.00			500.00
43200	Library Books/Materials	45,000.00			45,000.00
42900-228	Instructional Supplies & Materials	600.00			600.00
49900	Other Supplies & Materials	5,000.00			5,000.00
52400	In-Service /Staff Development	35,323.00			35,323.00
52400-228	In-Service/Staff Development	1,000.00			1,000.00
59900	Other Charges	2,000.00			2,000.00
79000	Other Equipment	8,000.00			8,000.00
		<u>1,875,856.00</u>			<u>1,875,856.00</u>

Collierville Schools  
 Function 722220 - Support Special Education  
 Prepared 9-27-15

Department 222

Object	Description	Budget	Add	Subtract	Amended
					Budget
10500	Supervisor/Director	166,650.00	1,524.00		168,174.00
11700	Career Ladder	3,000.00			3,000.00
12400	Psychological Personnel	234,645.00			234,645.00
16200	Clerical Personnel	296,294.00			296,294.00
20100	Social Security	43,437.00	94.00		43,531.00
20400	State Retirement	64,014.00	138.00		64,152.00
20600	Life Insurance	3,500.00			3,500.00
20700	Medical Insurance	54,860.00			54,860.00
21200	Employer Medicare	10,159.00	22.00		10,181.00
30800	Consultants	9,723.00			9,723.00
35500	Travel	3,000.00			3,000.00
39900	Other Contracted Services	346,968.00			346,968.00
49900	Other Supplies & Materials	20,000.00			20,000.00
52400	In-Service/Staff Development	25,000.00			25,000.00
59900	Other Charges	345.00			345.00
79000	Other Equipment	20,000.00			20,000.00
		<u>1,301,595.00</u>	<u>1,778.00</u>	<u>-</u>	<u>1,303,373.00</u>

**Collierville Schools**  
**Function 72230 - Support Vocational Education**  
**Prepared 9-27-15**

**Department 223**

Object	Description	Budget	Add	Subtract	Amended Budget
39900	Other Contracted Services	33,754.00	-	-	33,754.00
		33,754.00	-	-	33,754.00



Collierville Schools  
 Function 72310 - Board of Education  
 Prepared 9-27-15

Department 231

Object	Description	Budget	Add	Subtract	Amended
					Budget
18900	Other Salaries & wages	12,000.00			12,000.00
20100	Social Security	744.00			744.00
20600	Life Insurance	23,530.00			23,530.00
20700	Medical Insurance	57,965.00			57,965.00
21500	Contributions for OPEB	425,000.00			425,000.00
21200	Employer Medicare	174.00			174.00
30500	Audit Services	44,000.00	4,500.00		48,500.00
32000	Dues & Membership	12,500.00			12,500.00
33100	Legal Services	175,000.00			175,000.00
35500	Travel	300.00			300.00
39900	Other Contracted Services	4,000.00			4,000.00
49900	Other Supplie & Materials	200.00			200.00
50500	Judgements	86,000.00			86,000.00
50600	Liability Insurance	104,421.00			104,421.00
51300	On the Job Injuries	168,543.00			168,543.00
52400	In-Service/Staff Development	15,000.00			15,000.00
59900	Other Charges	521,319.00			521,319.00
		1,650,696.00	4,500.00	-	1,655,196.00

Collierville Schools  
 Function 72320 - Office of Superintendent  
 Prepared 9-27-15

Department 232

Object	Description	Budget	Add	Subtract	Amended Budget
10100	County Official/Admin Officer	203,400.00			203,400.00
16100	Secretary's	58,363.00			58,363.00
18900	Other Salaries & Wages	15,000.00			15,000.00
20100	Social Security	17,159.00			17,159.00
20400	State Retirement	25,153.00			25,153.00
20600	Life insurance	1,207.00			1,207.00
20700	Medical Insurance	28,000.00			28,000.00
20800	Dental Insurance - Supt.	2,000.00			2,000.00
21200	Employer Medicare	4,013.00			4,013.00
29900	Other Fringe Benefits	5,550.00			5,550.00
32000	Dues & Membership	9,920.00			9,920.00
34800	Postal charges	20,889.00			20,889.00
39900	Other Contracted Services	2,000.00			2,000.00
43500	Office Supplies	1,500.00			1,500.00
52400	In-Service/Staff Development	10,000.00			10,000.00
59900	Other Charges	4,000.00			4,000.00
70100	Administration Equipment	4,000.00			4,000.00
		<u>412,154.00</u>	-	-	<u>412,154.00</u>

Collierville Schools  
 Function 72410 - Office of Principal  
 Prepared 9-27-15

Department 241

Object	Description	Budget	Add	Subtract	Amended
					Budget
10401	Assistant Principals	1,642,669.00			1,642,669.00
10402	Elem/Middle Principals	732,144.00			732,144.00
10403	Secondary/Vice Principals	194,087.00			194,087.00
11700	Career Ladder	9,000.00			9,000.00
16100	Secretary(s)	294,176.00	35,312.00		329,488.00
16200	Clerical Personnel	593,688.00			593,688.00
18900	Lunch Room Monitors	21,360.00			21,360.00
20100	Social Security	216,202.00	2,190.00		218,392.00
20400	State Retirement	315,347.00	3,273.00		318,620.00
20600	Life Insurance	16,802.00	172.00		16,974.00
20700	Medical Insurance	335,385.00	7,100.00		342,485.00
21200	Employer Medicare	50,563.00	512.00		51,075.00
32000	Dues & Membership	10,000.00			10,000.00
35500	Travel	5,390.00			5,390.00
52400	In-Service/Staff Development	25,000.00			25,000.00
		<u>4,461,813.00</u>	<u>48,559.00</u>	<u>-</u>	<u>4,510,372.00</u>

Collierville Schools  
 Function 72510 - Fiscal Services  
 Prepared 9-27-15

Department 251

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	111,800.00			111,800.00
11900	Accountants/Bookkeepers	155,395.00			155,395.00
16100	Secretaryps	48,442.00			48,442.00
16200	Clerical Personnel	-			-
20100	Social Security	19,569.00			19,569.00
20400	State Retirement	29,260.00			29,260.00
20600	Life Insurance	1,540.00			1,540.00
20700	Medical Insurance	39,860.00			39,860.00
21200	Employer Medicare	4,577.00			4,577.00
32000	Dues & Membership	2,015.00			2,015.00
35500	Travel	500.00			500.00
39900	Other Contracted Services	182,490.00			182,490.00
43500	Office Supplies	2,500.00			2,500.00
49900	Other Supplies & Materials	700.00			700.00
52400	In-Service/Staff Development	14,029.00			14,029.00
70100	Administration Equipment	9,144.00			9,144.00
		621,821.00	-	-	621,821.00

Collierville Schools  
 Function 72520 - Human Resources  
 Prepared 9-27-15

Department 252

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	86,882.00			86,882.00
16100	Secretary(s)	48,442.00			48,442.00
16200	Clerical Personnel	79,076.00			79,076.00
20100	Social Security	13,293.00			13,293.00
20400	State Retirement	19,675.00			19,675.00
20600	Life Insurance	1,046.00			1,046.00
20700	Medical Insurance	26,680.00			26,680.00
21000	Unemployment Compensation	51,679.00			51,679.00
21200	Employer Medicare	3,109.00			3,109.00
29900	Other Fringe Benefits	7,140.00			7,140.00
32000	Dues & Membership	1,500.00			1,500.00
35500	Travel	740.00			740.00
39900	Other Contracted Services	8,995.00	3,150.00		12,145.00
41100	Data Processing Supplies	2,000.00			2,000.00
43500	Office Supplies	1,380.00			1,380.00
52400	In-Service/Staff Development	14,300.00			14,300.00
70100	Administration Equipment	3,200.00			3,200.00
		369,137.00	3,150.00	-	372,287.00

Collierville Schools  
 Function 72610 - Operation of Plant  
 Prepared 9-27-15

Department 261

Object	Description	Budget	Add	Subtract	Amended
					Budget
16600	Custodial Personnel	411,400.00			411,400.00
20100	Social Security	25,507.00			25,507.00
20400	State Retirement	38,137.00			38,137.00
20600	Life Insurance	2,250.00			2,250.00
20700	Medical Insurance	40,844.00			40,844.00
21200	Employer Medicare	5,965.00			5,965.00
32800	Janitorial Services	1,002,282.00			1,002,282.00
39900	Other Contracted Services	72,987.00			72,987.00
41000	Custodial Supplies	9,000.00			9,000.00
41500	All Utilities	1,560,957.00			1,560,957.00
49900	Other Supplies & Materials	6,000.00			6,000.00
50200	Building & Content Insurance	163,384.00			163,384.00
52400	In-Service/Staff Devel.	258.00			258.00
59900	Other Charges	13,920.00			13,920.00
72000	Plant Operation Equipment	8,975.00			8,975.00
		<u>3,361,866.00</u>	-	-	<u>3,361,866.00</u>

**Collierville Schools**  
**Function 72620 - Maintenance of Plant**  
**Prepared 9-27-15**

**Department 262**

<b>Object</b>	<b>Description</b>	<b>Budget</b>	<b>Add</b>	<b>Subtract</b>	<b>Amended Budget</b>
10500	Supervisor/Director	160,045.00			160,045.00
16100	Secretary	47,606.00			47,606.00
20100	Social Security	12,874.00			12,874.00
20400	State Retirement	12,083.00			12,083.00
20600	Life Insurance	500.00			500.00
20700	Medical Insurance	13,056.00			13,056.00
21200	Employer Medicare	3,011.00			3,011.00
33500	Maint & Repair - Building	50,000.00			50,000.00
33600	Maint & Repair - Equipment	226,290.00			226,290.00
35500	Travel	1,360.00			1,360.00
39900	Other Contracted Services	787,581.00			787,581.00
49900	Other Supplies & Materials	1,000.00			1,000.00
52400	In-Service/Staff Devel.	1,500.00			1,500.00
59900	Other Charges	4,040.00			4,040.00
70100	Administration Equipment	1,500.00			1,500.00
		<u>1,322,446.00</u>	<u>-</u>	<u>-</u>	<u>1,322,446.00</u>

Collierville Schools  
 Function - 72710 - Transportation  
 Prepared 9-27-15

Department 271

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	72,104.00			72,104.00
16200-750	Clerical Personnel	40,800.00			40,800.00
18900-750	Other Salaries & Wages	165,464.00			165,464.00
20100	Social Security	17,259.00			17,259.00
20400	State Retirement	13,238.00			13,238.00
20600	Life Insurance	697.00			697.00
20700	Medical Insurance	13,383.00			13,383.00
21200	Employer Medicare	4,036.00			4,036.00
31200	Contracts W/Private Agencies	2,572,200.00			2,572,200.00
35500	Travel	2,128.00			2,128.00
39900	Other Contracted Services	64,970.00			64,970.00
41200	Diesel Fuel	366,000.00			366,000.00
42500	Gasoline	5,000.00			5,000.00
49900	Other Supplies & Material	1,000.00			1,000.00
52400	In-Service/Staff Development	2,000.00			2,000.00
59900	Other Charges	300.00			300.00
70100	Administration Equipment	1,500.00			1,500.00
		<u>3,342,079.00</u>	-	-	<u>3,342,079.00</u>



Collerville Schools  
 Function - 72810 - Central and Other  
 Prepared 9-27-15

Department 281

Object	Description	Budget	Add	Subtract	Amended Budget
10500	Supervisor/Director	241,846.00			241,846.00
10500-282	Supervisor/Director	119,000.00			119,000.00
10500-740	Supervisor/Director	245,500.00			245,500.00
16200	Clerical Personnel	39,404.00			39,404.00
18900	Other Salaries & Wages	216,240.00			216,240.00
18900-282	Other Salaries & Wages	75,196.00			75,196.00
20100-282	Social Security	12,040.00			12,040.00
20100	Social Security	30,983.00			30,983.00
20100-740	Social Security	15,083.00			15,083.00
20400	State Retirement	45,775.00			45,775.00
20400-282	State Retirement	17,729.00			17,729.00
20400-740	State Retirement	21,979.00			21,979.00
20600	Life Insurance	2,856.00			2,856.00
20600-282	Life Insurance	948.00			948.00
20600-740	Life Insurance	1,026.00			1,026.00
20700	Medical Insurance	22,414.00			22,414.00
20700-282	Medical Insurance	4,204.00			4,204.00
20700-740	Medical Insurance	19,584.00			19,584.00
21200	Employer Medicare	7,246.00			7,246.00
21200-282	Employer Medicare	2,816.00			2,816.00
21200-740	Employer Medicare	3,527.00			3,527.00
30700	Communication	425,809.00			425,809.00
30800	Consultants	9,500.00			9,500.00
33600	Maint & Repair-Equipment	50,000.00			50,000.00
33600-283	Maint & Repair-Equipment	5,000.00			5,000.00
35500	Travel	2,000.00			2,000.00
35500-282	Travel	1,500.00			1,500.00
39900	Other Contacted Services	176,790.00	2,594.00		179,384.00
39900-282	Other Contacted Services	50,000.00			50,000.00
39900-283	Other Contacted Services	23,840.00			23,840.00
43500	Office Supplies	1,500.00			1,500.00
43500-282	Office Supplies	40,000.00			40,000.00
43500-740	Office Supplies	1,500.00			1,500.00
49900	Other Supplies and Materials	22,500.00			22,500.00
52400	In-Service/Staff Development	23,000.00			23,000.00
52400-282	In-Service/Staff Development	10,000.00			10,000.00
52400-740	In-Service/Staff Development	30,300.00			30,300.00
59900	Other Charges	145,290.00	36,617.00		181,907.00
59900-282	Other Charges	5,400.00			5,400.00
59900-740	Other Charges	231,709.00			231,709.00
70100	Administration Equipment	130,700.00			130,700.00
70100-282	Administration Equipment	1,500.00			1,500.00
79000-283	Other Equipment	59,000.00			59,000.00
		<u>2,592,234.00</u>	<u>39,211.00</u>		<u>2,631,445.00</u>

**Collierville Schools**  
**Function 76100 - Regular Capital Outlay**  
**Prepared 9-27-15**

Department 610

Object	Description	Budget	Add	Subtract	Amended Budget
30400	Architects	50,000.00			50,000.00
30800	Consultants	15,000.00			15,000.00
32100	Engineering Services	30,000.00			30,000.00
39900	Other Contracted Services	10,000.00			10,000.00
70700	Building Improvements	190,000.00			190,000.00
72400	Site Development	50,000.00			50,000.00
79900	Other Capital Outlay	700,000.00			700,000.00
		<u>1,045,000.00</u>	-	-	<u>1,045,000.00</u>

COLLIERVILLE SCHOOLS  
CIP BUDGET  
2015-16

REVENUE

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
177-49100-00000-000-0000-6115	Bond Proceeds	8,192,740.50
177-49100-00000-000-0000-6510	Bond Proceeds	<u>303,468.98</u>
	<b>TOTAL REVENUE</b>	<b><u><u>8,496,209.48</u></u></b>

EXPENDITURES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
177-91300-30400-913-0060-6115	Architects	4,163,642.50
177-91300-30400-913-0060-6510	Architects	26,782.08
177-91300-32100-913-0060-6115	Engineering Services	51,135.00
177-91300-33100-913-1000-6115	Legal Services	18,988.00
177-91300-70700-913-0060-6510	Building Improvement	276,686.90
177-91300-71500-913-1000-6115	Land	<u>3,958,975.00</u>
	<b>SUBTOTAL</b>	<b><u>8,496,209.48</u></b>
	<b>TOTAL CIP BUDGET</b>	<b><u><u>8,496,209.48</u></u></b>

COLLIERVILLE SCHOOLS  
DISCRETIONARY GRANTS BUDGET  
2015-16

REVENUE

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
145-44990-00000-000-0000-8036	America's Farmers Grow	25,000.00
145-44990-00000-000-0000-8040	Wal Mart Grant	1,500.00
145-44990-00000-000-0000-8046	Race 4 the Ville	2,250.00
145-46590-00000-000-0000-8035	Teacher Leader Council Grant	1,997.17
145-46590-00000-000-0000-8056	Safe Schools Grant 2015-16	38,580.00
145-46591-00000-000-0000-8026	Coordinated School Health Grant 2015-16	<u>90,000.00</u>
	<b>TOTAL REVENUE</b>	<b><u><u>159,327.17</u></u></b>

COLLIERVILLE SCHOOLS  
DISCRETIONARY GRANTS BUDGET  
2015-16

**EXPENDITURES**

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
<b><u>AMERICA'S FARMERS GROW</u></b>		
145-72210-39900-221-1000-8036	Other Contracted Services	3,625.00
145-72210-49900-221-1000-8036	Other Supplies and Materials	20,015.46
145-72210-79000-221-1000-8036	Other Equipment	<u>1,359.54</u>
<b>TOTAL AMERICA'S FARMERS GROW</b>		<u>25,000.00</u>
<b><u>WAL MART GRANT</u></b>		
145-72210-49900-221-1000-8040	Other Supplies and Materials	1,200.00
145-72210-59900-221-1000-8040	Other Charges	<u>300.00</u>
<b>TOTAL WAL MART GRANT</b>		<u>1,500.00</u>
<b><u>RACE 4 THE VILLE</u></b>		
145-72120-49900-212-1000-8046	Other Supplies and Materials	<u>2,250.00</u>
<b>TOTAL RACE 4 THE VILLE</b>		<u>2,250.00</u>
<b><u>TEACHER LEADER COUNCIL GRANT</u></b>		
145-72210-52400-221-1000-8035	In-Service/Staff Development	<u>1,997.17</u>
<b>TOTAL TEACHER LEADER COUNCIL GRANT</b>		<u>1,997.17</u>
<b><u>SAFE SCHOOLS GRANT 2015-16</u></b>		
145-72130-30900-283-1000-8056	Contracts with Government Agencies	<u>38,580.00</u>
<b>TOTAL SAFE SCHOOLS GRANT 2015-16</b>		<u>38,580.00</u>
<b><u>COORDINATED SCHOOL HEALTH 2015-16</u></b>		
145-72120-18900-212-1000-8026	Other Salaries & Wages	15,171.00
145-72120-20100-212-1000-8026	Social Security	940.60
145-72120-20400-212-1000-8026	State Retirement	1,406.35
145-72120-21200-212-1000-8026	Employer Medicare	219.98
145-72120-35500-212-1000-8026	Travel	200.00
145-72120-39900-212-1000-8026	Other Contracted Services	20,000.00
145-72120-49900-212-1000-8026	Other Supplies & Materials	7,000.00
145-72120-52400-212-1000-8026	In-Service/Staff Development	12,368.80
145-72120-59900-212-1000-8026	Other Charges	3,700.00
145-72120-73500-212-1000-8026	Health Equipment	<u>28,993.27</u>
<b>TOTAL COORDINATED SCHOOL HEALTH 2015-16</b>		<u>90,000.00</u>
<b>TOTAL DISCRETIONARY GRANTS BUDGET</b>		<u><u>159,327.17</u></u>

COLLIERVILLE SCHOOLS  
FEDERAL GRANTS BUDGET  
2015-16

REVENUE

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
142-47590-00000-000-0000-0106	CONSOLIDATED ADMINISTRATION 2015-16	167,707.34
142-47141-00000-000-0000-1005	TITLE I 2014-2015	104,141.43
142-47141-00000-000-0000-1006	TITLE I 2015-2016	503,312.34
142-47189-00000-000-0000-2005	TITLE II 2014-2015	61,556.04
142-47189-00000-000-0000-2006	TITLE II 2015-2016	275,933.18
142-47146-00000-000-0000-3005	TITLE III 2014-2015	20,515.29
142-47146-00000-000-0000-3006	TITLE III 2015-2016	26,907.98
142-47590-00000-000-0000-3115	TITLE III IMMIGRANT SUPPLEMENT 2014-2015	29,812.74
142-47590-00000-000-0000-3116	TITLE III IMMIGRANT SUPPLEMENT 2015-2016	4,067.14
142-47143-00000-000-0000-9005	IDEA PART B 2014-2015	232,826.07
142-47143-00000-000-0000-9006	IDEA PART B 2015-2016	1,483,838.00
142-47143-00000-000-0000-9016	IDEA DISCRETIONARY SUPP FUNDS 2015-2016	5,881.90
142-47145-00000-000-0000-9105	IDEA PRESCHOOL INCENTIVE 2014-2015	13,241.17
142-47145-00000-000-0000-9106	IDEA PRESCHOOL INCENTIVE 2015-2016	16,554.00
	<b>TOTAL REVENUE</b>	<b><u>2,946,294.62</u></b>

COLLIERVILLE SCHOOLS  
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EXPENDITURES

<u>ACCOUNT</u>	<u>DESCRIPTION</u>	<u>2015-16 BUDGET</u>
<b><u>CONSOLIDATED ADMIN</u></b>		
142-72210-10500-221-1000-0106	SUPERVISOR/DIRECTOR	86,882.00
142-72210-16200-221-1000-0106	CLERICAL PERSONNEL	39,405.00
142-72210-18900-221-1000-0106	OTHER SALARIES & WAGES	6,413.00
142-72210-20100-221-1000-0106	SOCIAL SECURITY	8,228.00
142-72210-20400-221-1000-0106	STATE RETIREMENT	12,102.00
142-72210-20600-221-1000-0106	LIFE INSURANCE	562.00
142-72210-21200-221-1000-0106	EMPLOYER MEDICARE	1,925.00
142-72210-52400-221-1000-0106	IN-SERVICE/STAFF DEVELOPMENT	4,000.00
142-72210-79000-221-1000-0106	OTHER EQUIPMENT	5,000.00
142-99100-50400-221-1000-0106	INDIRECT COST	3,190.34
<b>TOTAL CONSOLIDATED ADMINISTRATION 2015-16</b>		<b>167,707.34</b>
 <b><u>TITLE I 2014-2015</u></b>		
142-71100-42900-110-1000-1005	INSTRUCTIONAL SUPPLIES & MATERIALS	84,845.33
142-71100-72200-110-1000-1005	REG INST EQUIPMENT	8,261.39
142-72210-52400-221-1000-1005	IN-SERVICE/STAFF DEVELOPMENT	9,154.71
142-99100-50400-221-1000-1005	INDIRECT COST	1,880.00
<b>TOTAL TITLE I 2014-15</b>		<b>104,141.43</b>
 <b><u>TITLE I 2015-2016</u></b>		
142-71100-11600-110-0008-1006	TEACHERS	59,765.00
142-71100-11600-110-0055-1006	TEACHERS	59,765.00
142-71100-11600-110-0063-1006	TEACHERS	59,765.00
142-71100-11600-110-0183-1006	TEACHERS	59,765.00
142-71100-16300-110-0008-1006	EDUCATIONAL ASSISTANTS	21,790.00
142-71100-16300-110-0055-1006	EDUCATIONAL ASSISTANTS	21,790.00
142-71100-16300-110-0063-1006	EDUCATIONAL ASSISTANTS	21,790.00
142-71100-16300-110-0183-1006	EDUCATIONAL ASSISTANTS	21,790.00
142-71100-20100-110-0008-1006	SOCIAL SECURITY	5,056.43
142-71100-20100-110-0055-1006	SOCIAL SECURITY	5,056.43
142-71100-20100-110-0063-1006	SOCIAL SECURITY	5,056.43
142-71100-20100-110-0183-1006	SOCIAL SECURITY	5,056.43
142-71100-20400-110-0008-1006	STATE RETIREMENT	7,422.50
142-71100-20400-110-0055-1006	STATE RETIREMENT	7,422.50
142-71100-20400-110-0063-1006	STATE RETIREMENT	7,422.51
142-71100-20400-110-0183-1006	STATE RETIREMENT	7,422.51
142-71100-20600-110-0008-1006	LIFE INSURANCE	650.00
142-71100-20600-110-0055-1006	LIFE INSURANCE	650.00
142-71100-20600-110-0063-1006	LIFE INSURANCE	650.00
142-71100-20600-110-0183-1006	LIFE INSURANCE	650.00
142-71100-20700-110-0063-1006	MEDICAL INSURANCE	15,056.00
142-71100-21200-110-0008-1006	EMPLOYER MEDICARE	1,182.59

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142-71100-21200-110-0055-1006 EMPLOYER MEDICARE	1,182.59
142-71100-21200-110-0063-1006 EMPLOYER MEDICARE	1,182.59
142-71100-21200-110-0183-1006 EMPLOYER MEDICARE	1,182.60
142-71100-42900-110-1000-1006 INSTRUCTIONAL SUPPLIES & MATERIALS	46,486.68
142-71100-72200-110-1000-1006 REG INST EQUIPMENT	31,299.21
142-72130-49900-213-1000-1006 OTHER SUPPLIES & MATERIALS	11,429.06
142-72210-52400-221-1000-1006 IN-SERVICE/STAFF DEVELOPMENT	6,320.12
142-99100-50400-221-1000-1006 INDIRECT COST	<u>9,255.16</u>

**TOTAL TITLE I 2015-2016** 503,312.34

**TITLE II 2014-2015**

142-72210-52400-221-1000-2005 IN-SERVICE/STAFF DEVELOPMENT	53,817.28
142-72210-52401-221-1000-2005 IN SERVICE/STAFF DEV - NON PUBLIC	6,531.78
142-99100-50400-221-1000-2005 INDIRECT COST	<u>1,206.98</u>

**TOTAL TITLE II 2014-2015** 61,556.04

**TITLE II 2015-2016**

142-72210-10500-221-1000-2006 SUPERVISOR/DIRECTOR	84,849.00
142-72210-18900-221-1000-2006 OTHER SALARIES & WAGES	78,244.00
142-72210-20100-221-1000-2006 SOCIAL SECURITY	10,111.76
142-72210-20400-221-1000-2006 STATE RETIREMENT	14,743.60
142-72210-20600-221-1000-2006 LIFE INSURANCE	345.00
142-72210-20700-221-1000-2006 MEDICAL INSURANCE	7,528.00
142-72210-21200-221-1000-2006 EMPLOYER MEDICARE	2,364.85
142-72210-30800-221-1000-2006 CONSULTANTS	15,000.00
142-72210-52400-221-1000-2006 IN-SERVICE/STAFF DEVELOPMENT	23,275.14
142-72210-52401-221-1000-2006 IN SERVICE/STAFF DEV - NON PUBLIC	5,861.38
142-72210-79000-221-1000-2006 OTHER EQUIPMENT	28,764.00
142-99100-50400-221-1000-2006 INDIRECT COST	<u>4,846.45</u>

**TOTAL TITLE II 2015-2016** 275,933.18

**TITLE III 2014-2015**

142-72210-79000-221-1000-3005 OTHER EQUIPMENT	<u>20,515.29</u>
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**TOTAL TITLE III 2014-2015** 20,515.29

**TITLE III 2015-2016**

142-72210-19600-221-1000-3006 IN-SERVICE TRAINING	11,000.00
142-72210-49900-221-1000-3006 OTHER SUPPLIES & MATERIALS	13,833.66
142-72210-79000-221-1000-3006 OTHER EQUIPMENT	1,577.65
142-99100-50400-221-1000-3006 INDIRECT COST	<u>496.67</u>

**TOTAL TITLE III 2015-2016** 26,907.98



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**TITLE III IMMIGRANT SUPPLEMENT 2014-2015**

142-72210-19600-221-1000-311! IN-SERVICE TRAINING	1,600.00
142-72210-20100-221-1000-311! SOCIAL SECURITY	99.20
142-72210-20400-221-1000-311! STATE RETIREMENT	144.64
142-72210-21200-221-1000-311! EMPLOYER MEDICARE	23.20
142-72210-49900-221-1000-311! OTHER SUPPLIES & MATERIALS	20,645.70
142-72210-52400-221-1000-311! IN-SERVICE/STAFF DEVELOPMENT	1,000.00
142-72210-79000-221-1000-311! OTHER EQUIPMENT	6,300.00

**TOTAL TITLE III IMMIGRANT SUPPLEMENT 2014-2015** 29,812.74

**TITLE III IMMIGRANT SUPPLEMENT 2015-2016**

142-71100-18900-110-1000-3116 OTHER SALARIES & WAGES	1,600.00
142-71100-20100-110-1000-3116 SOCIAL SECURITY	99.20
142-71100-20400-110-1000-3116 STATE RETIREMENT	144.64
142-71100-21200-110-1000-3116 EMPLOYER MEDICARE	23.20
142-71100-49900-110-1000-3116 OTHER SUPPLIES & MATERIALS	2,120.35
142-99100-50400-110-1000-3116 INDIRECT COST	79.75

**TOTAL TITLE III IMMIGRANT SUPPLEMENT 2015-2016** 4,067.14

**IDEA PART B 2014-2015**

142-71200-32200-120-1000-9005 EVALUATION & TESTING	15,000.00
142-71200-42900-120-1000-9005 INSTRUCTIONAL SUPPLIES & MATERIALS	30,000.00
142-71200-49900-120-1000-9005 OTHER SUPPLIES & MATERIALS	35,000.00
142-71200-72500-120-1000-9005 SPECIAL EDUCATION EQUIPMENT	151,226.07
142-99100-50400-120-1000-9005 INDIRECT COST	1,600.00

**TOTAL IDEA PART B 2014-2015** 232,826.07

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**IDEA PART B 2015-2016**

142-71200-11600-120-0008-9006 TEACHERS	54,671.50
142-71200-11600-120-0055-9006 TEACHERS	109,343.00
142-71200-11600-120-0183-9006 TEACHERS	54,671.50
142-71200-11600-120-0190-9006 TEACHERS	54,671.50
142-71200-11600-120-1000-9006 TEACHERS	54,671.50
142-71200-12800-120-1000-9006 HOMEBOUND TEACHERS	50,000.00
142-71200-16300-120-0008-9006 EDUCATIONAL ASSISTANTS	116,435.00
142-71200-16300-120-0055-9006 EDUCATIONAL ASSISTANTS	139,722.00
142-71200-16300-120-0060-9006 EDUCATIONAL ASSISTANTS	116,435.00
142-71200-16300-120-0063-9006 EDUCATIONAL ASSISTANTS	93,148.00
142-71200-16300-120-0065-9006 EDUCATIONAL ASSISTANTS	23,287.00
142-71200-16300-120-0183-9006 EDUCATIONAL ASSISTANTS	23,287.00
142-71200-16300-120-0190-9006 EDUCATIONAL ASSISTANTS	23,287.00
142-71200-20100-120-0008-9006 SOCIAL SECURITY	10,550.00
142-71200-20100-120-0055-9006 SOCIAL SECURITY	15,475.00
142-71200-20100-120-0060-9006 SOCIAL SECURITY	10,550.00
142-71200-20100-120-0063-9006 SOCIAL SECURITY	5,740.00
142-71200-20100-120-0065-9006 SOCIAL SECURITY	1,425.00
142-71200-20100-120-0183-9006 SOCIAL SECURITY	4,800.00
142-71200-20100-120-0190-9006 SOCIAL SECURITY	4,800.00
142-71200-20100-120-1000-9006 SOCIAL SECURITY	3,088.00
142-71200-20400-120-0008-9006 STATE RETIREMENT	15,638.00
142-71200-20400-120-0055-9006 STATE RETIREMENT	22,770.00
142-71200-20400-120-0060-9006 STATE RETIREMENT	15,638.00
142-71200-20400-120-0063-9006 STATE RETIREMENT	8,513.00
142-71200-20400-120-0065-9006 STATE RETIREMENT	2,128.00
142-71200-20400-120-0183-9006 STATE RETIREMENT	7,125.00
142-71200-20400-120-0190-9006 STATE RETIREMENT	7,125.00
142-71200-20400-120-1000-9006 STATE RETIREMENT	4,570.00
142-71200-20600-120-0008-9006 LIFE INSURANCE	1,800.00
142-71200-20600-120-0055-9006 LIFE INSURANCE	1,800.00
142-71200-20600-120-0060-9006 LIFE INSURANCE	1,700.00
142-71200-20600-120-0063-9006 LIFE INSURANCE	1,800.00
142-71200-20600-120-0065-9006 LIFE INSURANCE	1,800.00
142-71200-20600-120-0183-9006 LIFE INSURANCE	1,350.00
142-71200-20600-120-0190-9006 LIFE INSURANCE	1,350.00
142-71200-20600-120-1000-9006 LIFE INSURANCE	1,346.00
142-71200-20700-120-0008-9006 MEDICAL INSURANCE	26,400.00
142-71200-20700-120-0055-9006 MEDICAL INSURANCE	26,400.00
142-71200-20700-120-0060-9006 MEDICAL INSURANCE	19,800.00
142-71200-20700-120-0063-9006 MEDICAL INSURANCE	19,800.00

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142-71200-20700-120-0065-9006 MEDICAL INSURANCE	19,800.00
142-71200-20700-120-0183-9006 MEDICAL INSURANCE	26,400.00
142-71200-20700-120-0190-9006 MEDICAL INSURANCE	26,400.00
142-71200-20700-120-1000-9006 MEDICAL INSURANCE	22,160.00
142-71200-21200-120-0008-9006 EMPLOYER MEDICARE	2,652.00
142-71200-21200-120-0055-9006 EMPLOYER MEDICARE	3,897.00
142-71200-21200-120-0060-9006 EMPLOYER MEDICARE	2,652.00
142-71200-21200-120-0063-9006 EMPLOYER MEDICARE	1,444.00
142-71200-21200-120-0065-9006 EMPLOYER MEDICARE	361.00
142-71200-21200-120-0183-9006 EMPLOYER MEDICARE	1,208.00
142-71200-21200-120-0190-9006 EMPLOYER MEDICARE	1,208.00
142-71200-21200-120-1000-9006 EMPLOYER MEDICARE	775.00
142-71200-39900-120-1000-9006 OTHER CONTRACTED SERVICES	16,957.14
142-72220-18900-222-1000-9006 OTHER SALARIES & WAGES	135,850.00
142-72220-20100-222-1000-9006 SOCIAL SECURITY	8,423.00
142-72220-20400-222-1000-9006 STATE RETIREMENT	12,281.00
142-72220-20600-222-1000-9006 LIFE INSURANCE	554.00
142-72220-20700-222-1000-9006 MEDICAL INSURANCE	10,840.00
142-72220-21200-222-1000-9006 EMPLOYER MEDICARE	1,970.00
142-99100-50400-120-1000-9006 INDIRECT COST	29,094.86

**TOTAL IDEA PART B 2015-2016** 1,483,838.00

**IDEA DISCRETIONARY SUPPLEMENTAL FUNDS 2015-2016**

142-72220-49900-222-1000-9016 OTHER SUPPLIES & MATERIALS	3,081.90
142-72220-52400-222-1000-9016 IN-SERVICE/STAFF DEVELOPMENT	2,800.00

**TOTAL IDEA DISCRETIONARY SUPPLEMENTAL FUNDS 2015-2016** 5,881.90

**IDEA PRESCHOOL INCENTIVE 2014-2015**

142-71200-42900-120-1000-9105 INSTRUCTIONAL SUPPLIES & MATERIALS	10,000.00
142-71200-72500-120-1000-9105 SPECIAL EDUCATION EQUIPMENT	3,041.17
142-99100-50400-120-1000-9105 INDIRECT COST	200.00

**TOTAL IDEA PRESCHOOL INCENTIVE 2014-2015** 13,241.17

**IDEA PRESCHOOL INCENTIVE 2015-2016**

142-71200-42900-120-1000-9106 INSTRUCTIONAL SUPPLIES & MATERIALS	5,905.88
142-71200-72500-120-1000-9106 SPECIAL EDUCATION EQUIPMENT	9,000.00
142-72220-52400-222-1000-9106 IN-SERVICE/STAFF DEVELOPMENT	1,500.00
142-99100-50400-222-1000-9106 INDIRECT COST	148.12

**TOTAL IDEA PRESCHOOL INCENTIVE 2015-2016** 16,554.00

**TOTAL FEDERAL GRANTS BUDGET** 2,946,294.62

# Collierville Schools Board of Education

Monitoring:  Review: <b>Annually, in September</b>	Descriptor Term:  <b>Wellness Policy</b>	Descriptor Code: <b>6.411</b>	Issued Date:
		Rescinds:	Issued:

1 This policy applies to Collierville Schools' commitment to providing a school environment that  
2 enhances learning and the development of lifelong wellness practices. This policy will be reviewed and  
3 updated annually.

4 The Superintendent, or his designee, will be responsible for overseeing the school district's compliance  
5 with the Wellness Policy.

6 To accomplish these goals:

- 7 1. School Nutrition Programs shall comply with federal, state and local requirements.
- 8 2. School Nutrition Programs are accessible to all children.
- 9 3. Interdisciplinary nutrition education is provided and promoted.
- 10 4. Patterns of meaningful physical activity connect to student's lives outside of physical  
11 education.
- 12 5. All school-based activities are consistent with local wellness policy goals.
- 13 6. All foods made available on campus follow applicable federal and state regulations.
- 14 7. The school environment is safe, comfortable, pleasing, and allows adequate time and space for  
15 eating meals.
- 16 8. The public will be made aware of results of the assessment via the Collierville Schools website.

## 17 **COORDINATED SCHOOL HEALTH**

18 Collierville Schools is committed to ensure that:

- 19 1. The Center for Disease Control's (CDC's) Coordinated School Health approach is  
20 implemented to managing new and existing wellness-related programs and services at all  
21 schools. Such programs shall be implemented in accordance with State Law and State Board of  
22 Education Coordinated School Health (CSH) Standards and Guidelines.
- 23 2. Each school will complete the CDC's School Health Index annually and base school goals on  
24 the results.
- 25 3. Each school will have a Healthy School Team consisting of teachers, students, parents and  
26 administrators and will be required to hold Healthy School Team meetings four (4) times  
27 during the school year.
- 28 4. An advisory council is established that shall serve as a resource to school sites for  
29 implementing policies and procedures.
  - 30 a. The School Health Advisory Council shall consist of individuals representing the school  
31 and community. The primary responsibilities of the council include but are not limited  
32 to:

- i. Developing recommendations as to physical activity and nutrition policies.
- b. Collierville Schools will consider the recommendation of the Health Advisory Council in making any policy changes that affect a healthy learning environment

#### **PHYSICAL ACTIVITY**

Collierville Schools recognizes that physical activity is important to the overall health of a child. Schools shall support and promote physical activity by:

1. Providing opportunities during the school day for students to be physically active for a minimum of 90 minutes per week. Opportunities shall be inclusive of integration of physical activity into curricula areas of the school program (i.e., classroom movement breaks and other moving activities); and supervised recess/physical education provided in accordance with federal and/or state requirements.
2. Not withholding physical activity as a punishment (i.e., recess) or used as a punishment (e.g., push-ups, running laps) during the school day.

#### **CURRICULUM**

All applicable courses of study should be based on State-approved curriculum standards.

#### **EVALUATION OF EFFECTIVENESS OF NUTRITION PROGRAM**

Collierville Schools Board of Education shall monitor the effectiveness of the school nutrition program within a wide-range of student constituency groups. Factors to be considered may include, but are not limited to:

1. Participation rates in school meal programs;
2. Student satisfaction surveys to monitor the taste and quality of food and the effects of consumption of healthy snacks on children's health, behavior, and school performance and to monitor satisfaction with snack choices;
3. Parent satisfaction surveys to monitor the effects of consumption of healthy snacks on children's health, behavior, and school performance and to monitor satisfaction with snack choices;
4. Frequency and types of health problems noted on school nurse logs;
5. Frequency and types of mental health and behavioral problems noted on counselor logs;
6. Incidence of student behavior infractions;
7. Teacher surveys of student's classroom behavior, attention span, and memory;
8. Test scores.

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#### Legal References

1. TCA 49-6-1021
2. TN State Board of Education Rule 0520-01-06
3. TN State Board of Education Policy No. 4.206

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#### Cross References