



Budget
SY 2019-20

Sumner County Schools

May 14, 2019

Our Mission

Sumner County Schools commits to growing learners who are college and career ready through quality instruction, effective use of resources, building a collaborative culture, and strong leadership.



Budget Goals

1. Increase efficiency and effectiveness
2. Expand opportunities for students
3. Drive resources to the classroom



Budget Process

- | | |
|----------------------|---|
| February 2019 | Met with principals to discuss the needs of each school |
| March 2019 | Met with department heads to discuss the needs of each department |
| April 2019 | Cabinet-level meetings to discuss budget needs |
| May 14, 2019 | Budget presented to School Board in a non-voting workshop session |
| May 21, 2019 | Budget to be presented to School Board in voting session |
| TBD | Approved Budget presented to County Commission |



Budget Summary

REVENUE CHANGES

Local Funding (<i>Increase</i>)	\$ 2,691,625
State Funding BEP (<i>Increase</i>)	\$ 4,488,953
Other Current/Local Revenues (<i>Increase</i>)	\$ 95,000
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TOTAL NEW REVENUE:	\$ 7,275,578



Budget Summary

UNDESIGNATED FUND BALANCE

PROJECTED Beginning Reserves/Fund Balance FY 19-20: \$ 32,850,000

PROJECTED Mandatory Amount to Remain in Fund Balance: \$ 9,800,000

PROJECTED Undesignated Fund Balance: \$ 23,050,000

TOTAL REVENUES and EXPENDITURES

Total **BUDGETED** Revenue: \$ 248,780,000

Total **BUDGETED** Expenditures: \$ 266,175,000

BUDGETED Revenue less Expenditures: \$ (17,395,000)

Capital Project Expenditures: \$ (3,500,000)

PROJECTED Undesignated Fund Balance available for Budgeting: \$ 23,050,000

PROJECTED Unbudgeted Fund Balance: \$ 2,155,000

\$2.16 million undesignated fund balance for fiscal stability



Budget Summary

EXPENDITURE CHANGES

Step Raise with Associated Costs (1.5% for 20 plus certified)

\$ 3,010,000



Salary Increase History

Year	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20
Classified	0.00%	0.00%	2.50%	1.00%	3.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Certified 0-24 Years	Step* (Avg 1.7%)	Step plus Scale Increase (Avg 3.1%)	Step plus Scale Increase (Avg 3.9%)	Step* (Avg 1.7%)	Step plus Scale Increase (Avg 3.0%)	Step* (Avg 1.7%)	Step* (Avg 1.7%)	Step* (Avg 1.7%)	Step* (Avg 1.7%)	Step* (Avg 1.7%)
Certified 25+ Years	0.00%	1.30%	2.00%	1.00%	3.00%	1.50%	1.50%	1.50%	1.50%	1.50%



Budget Summary

EXPENDITURE CHANGES

Step Raise with Associated Costs (1.5% for 20 plus certified)	\$ 3,010,000
Teachers and Additional Staffing Adjustments	\$ 2,007,000



Budget Summary

PERSONNEL INCLUDED IN BUDGET

- 16 Regular/Voc. Education Teachers
- 2 ELL Teachers
- 1 Special Education Position for Welch Program
- 1 Nurse & 2 PT to FT transition
- 3 Assistant Principals
- 1 Supervisor of Leadership Development & Accountability
- 3 Maintenance

- Positions from Federal to General Purpose



Budget Summary

EXPENDITURE CHANGES

Step Raise with Associated Costs (1.5% for 20 plus certified)	\$ 3,010,000
Teachers and Additional Staffing Adjustments	\$ 2,007,000
Medical/Dental Increases	\$ 1,265,000



Budget Summary

EXPENDITURE CHANGES

Step Raise with Associated Costs (1.5% for 20 plus certified)	\$ 3,010,000
Teachers and Additional Staffing Adjustments	\$ 2,007,000
Medical/Dental Increases	\$ 1,265,000
Range Increases for Custodial, Bus Assistants, Athletic Trainers	\$ 1,049,000



Range Increases

Position Title	Current Range	New Range Effective 07/0/2019
Custodian Staff	5	11
Custodian- HD SM	8	12
Custodian- HD MED	11	14
Custodian - HD LG	13	15
Bus Assistants	5	11
Athletic Trainers	25	30
SNP Staff	5 SNP Scale	11 Classified Scale
SNP Assistant MGR-MS	7 SNP Scale	12 Classified Scale
SNP Assistant MGR-LG	8 SNP Scale	13 Classified Scale



Budget Summary

EXPENDITURE CHANGES

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Medical/Dental Increases	\$ 1,265,000
Range Increases for Custodial, Bus Assistants, Athletic Trainers	\$ 1,049,000
Capital Projects	\$ 2,154,000



Budget Summary

EXPENDITURE CHANGES

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Teachers and Additional Staffing Adjustments	\$ 2,007,000
Medical/Dental Increases	\$ 1,265,000
Range Increases for Custodial, Bus Assistants, Athletic Trainers	\$ 1,049,000
Capital Projects	\$ 2,154,000
Nursing Staff – New Staffing and Scale Change	\$ 380,000



Budget Summary

Nursing Information

	Sumner 14/15	Sumner 15/16	Sumner 16/17	Sumner 17/18	Sumner 18/19	Sumner 19/20
RN Staff	11	22	25.5	33	37.5	40.75
LPN Staff	12.5	6	6	2	2	2
Total Nursing Staff	23.5	28	31.5	35	39.5	42.75
Total Schools Served	46	47	47	47	47	47
Enrollment	28,700	29,000	29,200	29,200	29,500	30,000
Nurse to Student Ratio	1:1211	1:1035	1:927	1:834	1:747	1:702
RN Staff 40 FT FTE .75 PT						



Budget Summary

EXPENDITURE CHANGES

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Medical/Dental Increases	\$ 1,265,000
Range Increases for Custodial, Bus Assistants, Athletic Trainers	\$ 1,049,000
Capital Projects	\$ 2,154,000
Nursing Staff – New Staffing and Scale Change	\$ 380,000
Software	\$ 110,000
Electricity	\$ 200,000
Insurance & Legal – WC, Liability, Vehicle, Building/Contents, Life	\$ 225,000

TOTAL NEW EXPENSES: \$10,400,000



Budget Summary

Capital Funded by Commission

New Buses (10 Regular Ed and 6 Special Education)	\$ 1,500,000
Textbooks	\$ 500,000
Paving	\$ 800,000
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Total County Funded Capital:	\$ 2,800,000



Budget Summary

Highlights

- Balanced Budget
- Continues to make funding decisions that positively impact schools, classrooms, and employees
- Continues to fund technology directly impacting schools
- Continues \$2 million undesignated fund balance for fiscal stability



QUESTIONS?

