

Fiscal Year  
2018-19: *Budget  
Summary & Review*



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APRIL 19, 2018 – BUDGET WORK SESSION

***Hamilton County Department  
of Education will be the fastest  
improving school district in  
Tennessee!***

# School Board Goals

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- Ensure a **safe, clean, and orderly environment** that promotes learning in all schools.
- Improve academic performance of all students through implementation of a system of **high standards and accountability** in all classrooms.
- Recruit and retain **effective and qualified teachers** for all children.
- Enhance and strengthen the programs that promote **good citizenship, teach character education and value diversity**.
- Develop a **parent involvement program** in every school.
- Implement a **comprehensive plan that provides clear and open lines of communication** among central office employees, school staffs, parents and the community.

# Community Input on Budget

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- **23** community meetings
- Over **1,300** community members in attendance
- More than **3,000** data point collected on priorities
- **5** Key Areas identified



# Focus Areas From Community Meetings and Board Goals

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- Accelerating Student Achievement
- Future Ready Students
- Great Teachers and Leaders
- Engaged Community
- Efficient and Effective Operations

# Budget Process FY 2018-19: Key Takeaways

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- Administration and board conducted a **transparent process**, spanning over two months and six budget meetings with **all documents publically available** on district website.
- Proposed budget **aligns investments to board and community priorities**, identified through 23 listening and planning sessions.
- Budget proposal funds key strategies targeting **student achievement, teaching and learning, safety and security, and social-emotional supports**, **while reducing base budget by over \$1 million versus prior year.**
- This ***balanced*** budget proposal establishes a **strong foundation for scaling-up investments** in arts, STEM education, technology, counseling, and capital improvements in future years.



## Red Bank High School The Institute of Computer Sciences and Engineering

### News & Events

#### District News



- School Board Agenda - March 22, 2018 Quarterly Session
- Hamilton County Schools Unveils Future

### Parents & Students

- + Budget Transparency ←
- + Cafeteria Menus & Pricing
- + Child Care
- + Free & Reduced Lunch Application

### Community



# Budget Transparency

[www.HCDE.org](http://www.HCDE.org)

# Fiscal Responsibility

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**Base Budget starting point is  
\$1 million less than prior year**

<b>2018 Base Budget</b>	<b>\$372,667,242</b>
<b>2019 Base Budget</b>	<b>\$371,625,221</b>
<i>* Includes step increases</i>	<i>\$2,657,979</i>
<i>* Includes retirement rate increase</i>	<i>\$1,900,000</i>



# FY19 Preliminary Revenue Projection - \$385.4 MM\*

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<b>FY18 ADOPTED BUDGET REVENUE</b>	<b>372,227,943</b>
A. BEP INCREASE during FY18	1,979,734
B. PROPERTY TAX INCREASE during FY18	1,000,000
C. INCREASE IN PAYMENT IN LIEU OF PROPERTY TAXES during FY18	3,500,000
<b>FY19 STARTING REVENUE</b>	<b>378,707,677</b>
D. STATE REVENUE INCREASE	3,000,000
E. HAMILTON COUNTY PROPERTY TAX GROWTH	2,200,000
F. LOCAL SALES TAX	1,500,000
<b>CHANGE IN REGULAR FUNDING</b>	<b>6,700,000</b>
<b>FY19 PRELIMINARY REVENUE PROJECTED</b>	<b>385,407,677</b>

*\*Please note that these are preliminary estimates based on most current information and includes \$1.1 million increased revenue projections since March 22 meeting.*

# FY19 Proposed Budget – Updated

<b>FY18 ADOPTED GENERAL PURPOSE BUDGET</b>	<b>\$ 372,667,242</b>
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Salary Step Increase from FY18 to FY19	2,657,979
FY19 State Retirement Rate Increase	1,900,000

<b>FY19 BASE BUDGET STARTING POINT</b>	<b>\$ 377,225,221</b>
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Savings from Retirement Incentive	5,600,000
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<b>FY19 REVISED BASE BUDGET STARTING POINT</b>	<b>\$ 371,625,221</b>
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<b>UNAVOIDABLE EXPENSES</b>	<b>\$ 2,768,117</b>
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## REQUESTED ADDITIONS

Accelerating Student Achievement	\$ 1,323,480
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Future Ready Students	2,450,000
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Great Teachers and Leaders	5,635,000
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Engaged Community	300,000
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Efficient and Effective Operations	1,305,859
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<b>Sub Total of Additions</b>	<b>13,782,456</b>
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<b>FY19 BASE BUDGET</b>	<b>\$ 385,407,677</b>
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*\*Please note that \$250K of funding has been shifted to support safety and security through School Resource Officers (SROs).*

# Safety, Security and Student Support – Investments across multiple priorities

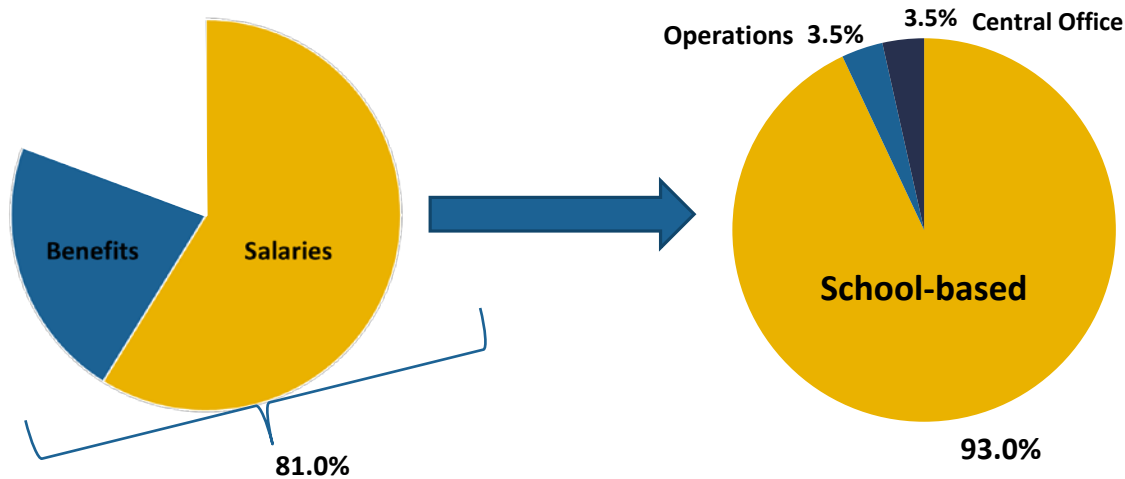
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- **\$1.9 million** appropriated towards safety, security and student support
  - \$484,977 for visitor management systems and controlled access doors
  - \$420,000 for 7 school counselors
  - **\$500,000 for additional SRO support**
- SRO funding to include support of personnel **salary and benefits to staff 6 – 8 additional positions.**

# Personnel = Largest Budget Expenditure

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- 81% of our budget is people (salaries and benefits)
- 93% of the 81% is school-based personnel



# Future Budgeting Priorities – Three-Year Projections

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## **Accelerating Student Achievement**

20 Art Teachers	1,200,000
15 ESL Teachers	900,000
8 Guidance Counselors	480,000
<b>Subtotal</b>	<b>2,580,000</b>

## **Great Teachers & Leaders**

Instructional Resources for Schools - Block Grant	1,000,000
25 Instructional Coaches/Interventionists	1,500,000
Professional Development	300,000
Leadership Development	200,000
<b>Subtotal</b>	<b>3,000,000</b>

# Future Budgeting Priorities – Three-Year Projections

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## **Future Ready Students**

10 College/Career Advisors	600,000
Student Technology Devices	3,300,000
Educational Technology and Infrastructure Support	3,000,000
<b>Subtotal</b>	<b>6,900,000</b>

## **Engaged Community**

Community Schools	200,000
External Communications	100,000
<b>Subtotal</b>	<b>300,000</b>

# Future Budgeting Priorities – Three-Year Projections

## Efficient and Effective Operations

Capital improvement for secure entry-ways at schools	800,000
Capital Maintenance	2,000,000
<b>Subtotal</b>	<b>2,800,000</b>

## New building start-up costs - Staffing and Administration

<u>East Hamilton Middle School (projection based on similar middle school)</u>	
1 Principal	131,500
2 Asst. Principal	197,645
1 Guidance	73,486
1 Librarian	80,794
34 Regular Ed Teachers	2,518,300
4 Exceptional Ed Teachers	255,000
1 School Secretary	42,560
1 Clerical Assistant	34,555
1 In School Suspension Monitor	30,144
1 School Bookkeeper	43,330
<b>Subtotal</b>	<b>3,407,314</b>

# Future Budgeting Priorities – Three-Year Projections

<u>Howard Middle</u>	
1 Asst. Principal (projection based on similar middle school)	105,000
1 Guidance	73,486
1 Librarian	80,794
22 Regular Ed Teachers	1,320,000
4 Exceptional Ed Teachers	255,000
1 School Secretary	42,560
1 Clerical Assistant	34,555
1 In School Suspension Monitor	30,144
1 School Bookkeeper	43,330
<b>Subtotal</b>	<b>1,984,869</b>
<u>Snow Hill Elementary</u>	
20 Additional Teachers	<b>1,200,000</b>



# Future Budgeting Priorities – Three-Year Projections

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## **New building start-up costs - Materials and Supplies**

New Tyner Middle Academy

New East Hamilton Middle

New CSLA

New Harrison Elementary

Addition at Snow Hill Elementary

New Howard Middle School

**Subtotal**

**3,000,000**

**Future Budget Cost Estimates**

**\$ 25,172,183**

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## Discussion and Questions

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