

Additional FY19 Budgets

- **Federal Projects Fund - \$27,282,021**
- **Self-Funded Projects Fund - \$6,215,411**
- **School Nutrition Fund - \$21,351,629**

**HAMILTON COUNTY SCHOOLS 2018-2019 BUDGET
FEDERAL PROJECTS FUND
LIST BY PROGRAM**

A.	IMPROVING BASIC PROGRAMS (ESSA TITLE I)	12,500,000
B.	LOCAL NEGLECTED (ESSA TITLE I)	100,000
C.	LOCAL DELINQUENT (ESSA TITLE I D)	20,000
D.	SCHOOL IMPROVEMENT GRANT (TITLE I)	500,000
E.	TEACHER AND PRINCIPAL TRAINING AND RECRUITING (TITLE II PART A)	1,450,000
F.	ENGLISH LANGUAGE ACQUISITION (TITLE III)	300,000
G.	STUDENT SUPPORT & ACADEMIC ENRICHMENT (TITLE IV)	330,000
H.	CONSOLIDATED ADMINISTRATION (TITLE I, II, III & IV FUNDING)	880,000
I.	INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA)	
	1. PART B	9,280,000
	2. PRESCHOOL INCENTIVE GRANT	190,000
J.	CARL D PERKINS VOCATIONAL	710,000
K.	21ST CENTURY COMMUNITY LEARNING CENTERS (TITLE IV B)	512,500
L.	DIVERSITY INNOVATION GRANT (TITLE II)	20,000
M.	HOMELESS	64,000
N.	READ TO BE READY SUMMER	1,200
O.	NATIONAL SCIENCE FOUNDATION*	35,097
P.	SAFE SCHOOLS*	150,000
Q.	FAMILY RESOURCE CENTERS*	59,224
R.	COORDINATED SCHOOL HEALTH	180,000
	TOTAL FEDERAL PROJECT FUND GRANTS	<u>27,282,021</u>

FY2018-2019 grant awards have not been finalized as of this date. These budgets may be adjusted in the future due to carryovers and/or final awards from the grantors. All grants are pending funding awarded by the state or federal grantor.

* Safe Schools, Family Resource Centers, and National Science Foundation Grants require matching funds.

**HAMILTON COUNTY SCHOOLS 2018-2019 BUDGET
FEDERAL PROJECTS FUND
PERSONNEL**

Grant funding on the previous page will include the following positions:

	Budget Document
Teachers	34
Lead Teachers/Curriculum Coaches	54
Part-time Interventionists/Instructional Facilitators (Certificated)	99
Educational Assistants and Part-time Tutors	248
Behavior Specialists	10
Family Partnership Specialists/Parent Coordinators	26
Guidance Counselors	6
Social Workers	1
Directors	10
Supervisors/Coordinators	15
Secretaries/Clerical	17
Computer Technicians	5
Psychologists	18
Assessment Personnel	1
Family Resource Managers	2
Reporting Statisticians and Data Specialists	8
Other (Special Ed Assistive Technology Technicians, Homeless Liaison, Community Resource Specialist, CTE Technical Position, & Contracted Personnel)	16
	570

Note: These positions are based on full-time equivalencies (FTE), except the Part-time Interventionists, which are based on the number of employees. Positions are contingent on funding.

**HAMILTON COUNTY SCHOOLS 2019 BUDGET
SELF FUNDED PROJECTS FUND**

A.	PUBLIC BIBLE SCHOOL COMMITTEE	1,250,000
B.	THERAPY SERVICES	250,000
C.	NURSING SERVICES	7,500
D.	HAMILTON COUNTY EDUCATION ASSOCIATION	90,201
E.	CELLTOWER TECHNOLOGY FUND	53,600
F.	PHOTOGRAPHY	200,000
G.	HAMILTON COUNTY VIRTUAL SCHOOL	40,000
H.	SCHOOL PAID POSITIONS	950,000
I.	SUPPLEMENTAL SALARIES	200,000
J.	SCHOOL AGE CHILD CARE	3,004,565
K.	FUNDS FOR EXCELLENCE	169,545
	TOTAL FUNDING	<u><u>6,215,411</u></u>

FY2019 self funded programs have not been finalized as of this time.
Programs are contingent on funding.

**HAMILTON COUNTY SCHOOLS 2019 BUDGET
 SELF FUNDED PROJECTS FUND
 PERSONNEL**

Grant funding on the previous page will include the following positions:

	<u>Budget Document</u>
Teachers	34
College Access Counselor	4
Coordinator	1
Director - Future Ready Institute	1
Director - School Age Child Care	1
Site Director - School Age Child Care	20
Clerical - School Age Child Care	4
Educational Assistants	12
Lunch Monitors	3
Part-time Interventionists	7
Secretaries/ Clerical	6
Speech & Language Pathologist	1
Other Part-time Assistants	19
	<u>113</u>

Note: These positions are based on full-time equivalencies (FTE), except the Interventionists, Assistants and Lunch Monitors, which are based on the number of employees. Part-time hourly child care workers are not included in the head count. Positions are contingent on funding.

**Hamilton County Department of Education
School Nutrition Department
FY19 Proposed Revenue Budget**

Org #	Revenue Code	Revenue Code	Revenue Description	FY2018 Adopted Budget	FY2019 Proposed Budget
48190000	43103521	43103521	LUNCH PAYMENTS - CHILDREN	1,814,169	1,607,513
48190000	43103522	43103522	LUNCH PAYMENTS - ADULTS	195,269	217,805
48190000	43103523	43103523	INCOME FROM BREAKFAST	1,501,818	1,643,721
48190000	43103525	43103525	ALA CARTE SALES	234,438	237,073
48190000	43103990	43103990	OTHER CHARGES FOR SERVICES	71,709	24,478
			4300 Total Charges - Current Services	3,817,403	3,730,590
48190000	43104110	43104110	INTEREST EARNED-NOW ACCOUNT	11,016	31,664
48190000	43104111	43104111	INTEREST EARNED-LGIP ACCOUNT	25	41
48190000	43104990	43104530	SALE OF EQUIPMENT		110
			4400 Total Local Revenues	11,041	31,815
48190000	43106520	43106520	SCHOOL FOOD SERVICE	190,000	193,000
			4650 Total State Education Funds	190,000	193,000
48190000	43107111	43107111	USDA SCHOOL LUNCH PROG	12,523,036	12,803,616
48190000	43107113	43107113	BREAKFAST	4,129,592	4,199,153
48190000	43107114	43107114	USDA OTHER	282,942	393,455
			4710 Total Federal thru State	16,935,570	17,396,224
TOTAL				20,954,014	21,351,629

Adult meal prices are anticipated to increase by .50 cents per lunch meal and .25 increase per breakfast meal.

**Hamilton County Dept of Education
School Nutrition Department
FY19 Proposed Expense Budget**

Org. #	Object #	Object Description	FY18 # of Emp.	FY18 Adopted Budget	FY19 # of Emp.	FY19 Proposed Budget
48190000	53101051	DIRECTORS	1.00	92,828	1.00	95,763
48190000	53101052	SUPERVISOR	6.00	317,372	6.00	338,452
48190000	53101191	ACCOUNTANT	1.00	61,445	1.00	65,233
48190000	53101201	PROGRAMMER	2.00	114,769	2.00	123,792
48190000	53101491	WAREHOUSE F/S	3.00	138,365	3.00	148,989
48190000	53101611	SECRETARY	2.00	100,878	1.00	48,265
48190000	53101621	CLERICAL	3.00	140,864	5.00	255,832
48190000	53101651	CAFETERIA PERSONNEL - Benefits	137.00	6,359,994	136.00	6,692,795
48190000	53101652	PERSONNEL - NO BENEFITS	350.00	-	348.00	-
48190000	53102011	SOCIAL SECURITY		429,599		481,686
48190000	53102041	STATE RETIREMENT		555,690		618,664
48190000	53102061	LIFE INSURANCE		10,075		10,075
48190000	53102071	MEDICAL INSURANCE		1,472,500		1,472,500
48190000	53102081	DENTAL INSURANCE		53,475		53,475
48190000	53102101	UNEMPL COMPENSATION		27,900		27,900
48190000	53102121	MEDICARE		100,786		112,652
48190000	53102991	LTD		13,960		15,525
48190000	53103071	COMMUNICATION		28,594		22,000
48190000	53103361	MAINT - EQUIPMENT		115,000		80,000
48190000	53103362	MAINT - COOLERS / FREEZERS		225,000		200,000
48190000	53103363	MAINT - ICE MACHINES		50,000		40,000
48190000	53103364	MAINT - DISH MACHINES		33,000		35,000
48190000	53103365	MAINT & REPAIRS-PLUMBING		20,000		25,000
48190000	53103381	MAINT - VEHICLES		6,500		6,500
48190000	53103551	TRAVEL		2,000		2,500
48190000	53103552	MILEAGE		40,228		45,000
48190000	53103591	DISPOSAL FEES		43,290		35,000
48190000	53103991	COPIER		8,000		9,000
48190000	53103994	PRINTING		8,000		7,000
48190000	53103995	HARDWARE/SOFTWARE LICENSES		93,561		95,336
48190000	53103996	SANITATION/SAFETY CONTRACTS		88,495		99,055
48190000	53103999	OTHER CONTRACTED SERVICES		143,176		202,000
48190000	53104221	FOOD SUPPLIES		7,299,775		7,295,931
48190000	53104222	DISPOSABLES		692,898		685,646
48190000	53104228	FRUITS AND VEGETABLE PROGRAM		135,158		146,800
48190000	53104251	GASOLINE		8,393		10,000
48190000	53104351	OFFICE SUPPLIES		11,966		25,000
48190000	53104521	UTILITIES		860,000		860,000
48190000	53104999	OTHER SUPPLIES & MATERIALS		192,050		200,000
48190000	53105241	IN SERVICE/STAFF DEVELOPMENT		15,000		15,000
48190000	53107101	FOOD SERVICE EQUIPMENT		838,430		648,263
	TOTAL		505.00	20,949,014	503.00	21,351,629