

**HAMILTON COUNTY DEPARTMENT OF EDUCATION
GENERAL PURPOSE SCHOOL FUND
FY19 PRELIMINARY REVENUE PROJECTION**

FY18 ADOPTED BUDGET REVENUE	372,227,943
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	2,600,000
FY19 STARTING REVENUE	377,807,677
C. STATE REVENUE INCREASE	3,000,000
D. HAMILTON COUNTY PROPERTY TAX GROWTH	2,000,000
C. LOCAL SALES TAX	1,500,000
CHANGE IN REGULAR FUNDING	6,500,000
FY19 PRELIMINARY REVENUE PROJECTED	384,307,677

FY19 PROPOSED GENERAL PURPOSE BUDGET

FY18 ADOPTED GENERAL PURPOSE BUDGET			\$ 372,667,242
		SALARY STEP INCREASE FROM FY18 TO FY19	2,657,979
		FY19 STATE RETIREMENT RATE INCREASE	1,900,000
FY19 BASE BUDGET STARTING POINT			\$ 377,225,221
	Savings from Retirement Incentive	\$3.5 M from retirement savings, \$2.1 M savings from repurposed positions	\$5,600,000
FY19 REVISED BASE BUDGET STARTING POINT			\$ 371,625,221
UNAVOIDABLE EXPENSES			
Transportation	Contracts with Vehicle Owners	Contractual Increase	216,729
Transportation	Hardware/Software Licenses	GPS monthly service, IMS system	5,610
Transportation	Contracts with Public Carriers	Durham contract increase	97,351
Transportation	Contracts with Public Carriers	Fuel Adjustments	300,000
Information Technology	Hardware/Software Licenses	Annual licenses and support for COGNOS, Visitor Management System and Online Registration	131,072
Custodial Contract	Contracted Janitorial Services	Annual 2% COLA increase	210,721
Charter Schools	Transfers to Charter Schools	163 Estimated increase of students for Ivy Academy and addition of new Charter School-Chattanooga Preparatory School	1,806,634
		SUBTOTAL UNAVOIDABLE ADDITIONS	2,768,117
REQUESTED ADDITIONS			
Accelerating Student Achievement / Future Ready Students			4,023,480
Accelerating Student Achievement	7 Art Teachers	Average salary & benefits \$60,000	420,000
Accelerating Student Achievement	7 Counselors/Social Workers	Average salary & benefits \$60,000	420,000
Accelerating Student Achievement	7 ESL Teachers	Average salary & benefits \$60,000	420,000
Accelerating Student Achievement	1 Additional FTB Nurse + overtime	Average salary and benefits \$53,480 and \$10,000 overtime expense for travel with students extended field trips	63,480
Accelerating Student Achievement	Individualized Instruction	Technology/Instructional Materials/STEM	2,700,000
Great Teachers and Leaders			4,535,000
Great Teachers and Leaders	Employee Salary Increase	2% Salary Increase	4,400,000
Great Teachers and Leaders	Stipends	New Teacher Academy mentors and new teachers	135,000
Engaged Community			300,000
Engaged Community	Community Schools	4 Family Engagement Specialists in each Learning Community and district-wide role to cultivate community partnerships	300,000
Efficient & Effective Operations			1,055,859
Efficient & Effective Operations	Hardware/Software Licenses	SearchSoft Enhancements, Cognos Capability, Leave Management system	80,000
Efficient & Effective Operations	1 Campus Support Manager	Coordinate student services, athletics and student hearings (salary and benefits)	90,000
Efficient & Effective Operations	1 Transportation Compliance Manager	Create ongoing training program to train contract bus drivers and help with day to day operations (salary and benefits)	83,602
Efficient & Effective Operations	1 Transportation Clerk/Router	Assist with routing and clerical needs of department (salary and benefits)	54,280
Efficient & Effective Operations	Safety	Increase School Resource Officers to additional schools in district	250,000
Efficient & Effective Operations	Safety	Annual licenses for Visitor management system, Doors & other safety issues	484,977
Efficient & Effective Operations	1 Benefits Record Clerk	Assist with the day-to-day operations of the records office as well as covering the office when manager is out (part-time, no benefits)	13,000
		SUBTOTAL REQUESTED ADDITIONS	9,914,339
		SUB TOTAL OF ADDITIONS AS OF 03/22/2018	12,682,456
		FY19 BASE BUDGET AS OF 03/22/2018	\$ 384,307,677