

# Other Funds

**Fund 112--The Courthouse & Jail Maintenance Fund** is used to account for a special tax levied by private act on litigation and the recording of certain instruments. The proceeds of the tax must be used for improvements or maintenance on the courthouse & jail.

**Fund 114--The Law Library Fund** is used to account for a special tax levied by private act on litigation. Proceeds of the tax must be expended for the benefit of the County's law library.

**Fund 122--The Drug Control Fund** is used to account for seized drug funds. All expenditures are overseen by the Sheriff's Department and must be used for either drug enforcement or nonrecurring general law enforcement.

**Fund 128--The Other Special Revenue Fund** is used to account for operations of the Drug Court. It is partially funded by both federal and state grants.

**Fund 142--The School Federal Projects Fund** is used to account for restricted federal revenues which must be expended on specific education programs.

**Fund 143--The Central Cafeteria Fund** is used to account for operations of the schools' food service area.

**Fund 146--The Extended Day Care Fund** is used to account for operations of the schools' after-school and summer programs.

# Courthouse and Jail Maintenance Fund

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07
<b>BEGINNING BALANCE WITH RESERVES</b>	\$ 25,675	\$ 34,618	\$ 33,482	\$ 33,989
<b>REVENUES/SOURCES</b>				
Local Taxes	\$ 9,033	\$ 8,605	\$ 10,967	\$ 11,092
<b>TOTAL</b>	\$ 9,033	\$ 8,605	\$ 10,967	\$ 11,092
<b>EXPENDITURES/USES</b>				
Other Charges	\$ 90	\$ 94	\$ 750	\$ 750
Capital Outlay	-	9,647	9,710	9,710
<b>TOTAL</b>	\$ 90	\$ 9,741	\$ 10,460	\$ 10,460
<b>ENDING BALANCE</b>				
Changes in Reserves	\$ 8,943	\$ (1,136)	\$ 507	\$ 632
<b>TOTAL</b>	\$ 34,618	\$ 33,482	\$ 33,989	\$ 34,621
Designated/Reserved	\$ -	\$ -	\$ -	\$ -
Undesignated Fund Balance	34,618	33,482	33,989	34,621
<b>TOTAL</b>	\$ 34,618	\$ 33,482	\$ 33,989	\$ 34,621

# County Buildings

51800

The mission of this department is to contribute to programs designed to provide quality enhancements for the courthouse and jail. The money is ideally kept to be used on capital improvements but can be used for maintenance of county buildings as needed.

This activity is supported by a litigation tax.

## BUDGET CATEGORY SUMMARY

<u>Budget Category</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
Capital Outlay	<u>\$9,710</u>	<u>\$9,710</u>	<u>\$9,710</u>

## PERSONNEL SCHEDULE

No personnel are directly assigned to this activity.

# Other Charges

58400

The mission of this cost center is to provide funds to pay the Trustee's Commission for the Courthouse and Jail Maintenance Fund.

## BUDGET CATEGORY SUMMARY

<u>Budget Category</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
Other Charges	<u>\$750</u>	<u>\$750</u>	<u>\$750</u>

## PERSONNEL SCHEDULE

No personnel are directly assigned to this activity.

# Law Library Fund

	<u>ACTUAL</u> <u>FY 2003-04</u>	<u>ACTUAL</u> <u>FY 2004-05</u>	<u>BUDGET</u> <u>FY 2005-06</u>	<u>BUDGET</u> <u>FY 2006-07</u>
<b>BEGINNING BALANCE WITH RESERVES</b>	\$ 15,872	\$ 18,899	\$ 25,647	\$ 26,322
<b>REVENUES/SOURCES</b>				
Local Taxes	\$ 9,023	\$ 8,612	\$ 7,150	\$ 6,650
Other Sources	-	-	-	150
<b>TOTAL</b>	\$ 9,023	\$ 8,612	\$ 7,150	\$ 6,800
<b>EXPENDITURES/USES</b>				
Library Books	\$ 5,906	\$ 1,770	\$ 6,325	\$ 6,325
Trustee's Commission	90	94	150	150
<b>TOTAL</b>	\$ 5,996	\$ 1,864	\$ 6,475	\$ 6,475
<b>ENDING BALANCE</b>				
Changes in Reserves	\$ 3,027	\$ 6,748	\$ 675	\$ 325
<b>TOTAL</b>	\$ 18,899	\$ 25,647	\$ 26,322	\$ 26,647
Designated/Reserved	\$ -	\$ -	\$ -	\$ -
Undesignated Fund Balance	18,899	25,647	26,322	26,647
<b>TOTAL</b>	\$ 18,899	\$ 25,647	\$ 26,322	\$ 26,647

# Law Library

58400

The mission of this department is to establish and maintain a quality law library for the judges, attorneys, jail inmates and citizens who wish to do legal research.

This library is supported by a litigation tax and is operated by the Circuit Court Clerk.

## **PERFORMANCE OBJECTIVES**

Keep library updated; and

Provide a system which is easy to use and locate needed information.

## **PERFORMANCE MEASUREMENTS**

Review Periodically

## **BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Contracted Services	\$1,770	\$6,325	\$6,325
Other Charges	94	150	150
Total	<u>\$1,864</u>	<u>\$6,475</u>	<u>\$6,475</u>

## **BUDGET COMMENTS**

The Law Library is maintained through an online service.

## **PERSONNEL SCHEDULE**

No personnel are directly assigned to this activity.

# Drug Control Fund

	<u>ACTUAL FY 2003-04</u>	<u>ACTUAL FY 2004-05</u>	<u>BUDGET FY 2005-06</u>	<u>BUDGET FY 2006-07</u>
<b>BEGINNING BALANCE WITH RESERVES</b>	\$ 160,798	\$ 147,455	\$ 199,854	\$ 199,854
<b>REVENUES/SOURCES</b>				
Fines, Forfeitures, & Penalties	\$ 64,339	\$ 157,039	\$ 57,000	\$ 241,000
Other Local Revenues	4,334	68,359	5,000	15,000
Other Govt & Citizens Groups	18,012	-	-	-
<b>TOTAL</b>	<u>\$ 86,685</u>	<u>\$ 225,398</u>	<u>\$ 62,000</u>	<u>\$ 256,000</u>
<b>EXPENDITURES/USES</b>				
Drug Control	\$ 100,028	\$ 172,999	\$ 62,000	\$ 63,000
<b>TOTAL</b>	<u>\$ 100,028</u>	<u>\$ 172,999</u>	<u>\$ 62,000</u>	<u>\$ 63,000</u>
<b>ENDING BALANCE</b>				
Changes in Reserves	\$ (13,343)	\$ 52,399	\$ -	\$ 193,000
<b>TOTAL</b>	<u>\$ 147,455</u>	<u>\$ 199,854</u>	<u>\$ 199,854</u>	<u>\$ 392,854</u>
Designated/Reserved	\$ -	\$ -	\$ -	\$ -
Undesignated Fund Balance	147,455	199,854	199,854	392,854
<b>TOTAL</b>	<u>\$ 147,455</u>	<u>\$ 199,854</u>	<u>\$ 199,854</u>	<u>\$ 392,854</u>

# Drug Control

54110

This fund is used to account for the receipt of seized drug funds. The Sheriff's Department cost center is reserved only for federally seized funds. All seized funds must be used for either drug enforcement or non-recurring general law enforcement purposes.

## **BUDGET CATEGORY SUMMARY**

<b><u>Budget Category</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Adopted FY 06-07</u></b>
Contracted Services	\$17,251	\$13,996	\$19,000
Supplies & Materials	13,139	29,067	42,000
Other Charges	689	7,430	2,000
Total	<u>\$31,079</u>	<u>\$50,493</u>	<u>\$63,000</u>

## **PERSONNEL SCHEDULE**

No personnel are directly assigned to this activity.

## Other Special Revenue Fund

	ACTUAL FY 2003-04	ACTUAL FY 2004-05	BUDGET FY 2005-06	BUDGET FY 2006-07
<b>BEGINNING BALANCE WITH RESERVES</b>	\$ 200,847	\$ 166,342	\$ 61,194	\$ 6,303
<b>REVENUES/SOURCES</b>				
Local Taxes	\$ 59,101	\$ 58,354	\$ 45,000	\$ 55,000
Fines, Forfeitures, and Penalties	37,920	47,609	26,200	31,200
Charges for Current Services	2,816	6,314	5,000	5,000
Other Local Revenue	11,405	2,444	25,000	32,398
Federal Government	38,534	51,910	63,573	65,321
Other Govt & Citizens Groups	-	-	37,900	40,000
Other Sources	40,000	40,000	40,000	40,000
<b>TOTAL</b>	<b>\$ 189,776</b>	<b>\$ 206,631</b>	<b>\$ 242,673</b>	<b>\$ 268,919</b>
<b>EXPENDITURES/USES</b>				
Criminal Court	\$ 224,281	\$ 311,779	\$ 297,564	\$ 268,919
<b>TOTAL</b>	<b>\$ 224,281</b>	<b>\$ 311,779</b>	<b>\$ 297,564</b>	<b>\$ 268,919</b>
<b>ENDING BALANCE</b>				
Changes in Reserves	\$ (34,505)	\$ (105,148)	\$ (54,891)	\$ -
<b>TOTAL</b>	<b>\$ 166,342</b>	<b>\$ 61,194</b>	<b>\$ 6,303</b>	<b>\$ 6,303</b>
Designated/Reserved	\$ -	\$ -	\$ -	\$ -
Undesignated Fund Balance	166,342	61,194	6,303	6,303
<b>TOTAL</b>	<b>\$ 166,342</b>	<b>\$ 61,194</b>	<b>\$ 6,303</b>	<b>\$ 6,303</b>

# Criminal Drug Court

53200

The mission of this fund is to provide intensive substance abuse treatment with frequent supervisory contact from the court, treatment, and probation for adult non-violent substance abusing offenders to break the cycle of recidivism. Benefits include:

Reduction in recidivism;

Promotes a respect for the law;

Intensive supervision provided where little existed before;

Capacity to promptly deal with relapse and its consequences;

Capability to integrate drug treatment with other rehabilitation services to promote long-term recovery;

Criminal justice resources freed up for violent and other serious criminal cases; and  
Alternative to "revolving door" syndrome of traditional case processing.

This cost center reflects the federally funded portion of the drug court.

## PERFORMANCE OBJECTIVES

Reduce the lengthy time offenders spend between arrest and court ordered supervision;

Promptly identify and refer offenders to treatment within one week after first court appearance;

Increase the frequency of court contact with offenders;

Provide offenders with alternatives to their current lifestyles through court supervision, treatment, life skills education, and personal goal setting;

Reduce drug use and drug related crimes by program participants;

Reduce extended incarcerations of program participants; and  
reduce the court jury docket by the number of program participants.

## Budget Category Summary

<u>Budget Category</u>	<u>Actual</u> <u>FY 04-05</u>	<u>Estimated</u> <u>FY 05-06</u>	<u>Adopted</u> <u>FY 06-07</u>
Contracted Services	\$129,500	\$111,000	\$86,274

## PERSONNEL SCHEDULE

There are no personnel directly associated with this activity.

# Drug Court

53203

This cost center is used to account for all items that are required by law to continue the drug court program, but are not either specifically funded by state or federal grants.

## **BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Contracted Services	\$3,213	\$4,495	\$3,100
Supplies and Materials	0	500	500
Other Charges	992	519	500
	<u>\$4,205</u>	<u>\$5,514</u>	<u>\$4,100</u>

## **PERSONNEL SCHEDULE**

There are no personnel directly associated with this activity.

# **Drug Court-Byrne Grant**

**53206**

The mission of this fund is to provide intensive substance abuse treatment with frequent supervisory contact from the court, treatment, and probation for adult non-violent substance abusing offenders to break the cycle of recidivism. Benefits include:

Reduction in recidivism;

Promotes a respect for the law;

Intensive supervision provided where little existed before;

Capacity to promptly deal with relapse and its consequences;

Capability to integrate drug treatment with other rehabilitation services to promote long-term recovery;

Criminal justice resources freed up for violent and other serious criminal cases; and  
Alternative to "revolving door" syndrome of traditional case processing.

This cost center reflects the state funded portion of the drug court.

## **PERFORMANCE OBJECTIVES**

Reduce the lengthy time offenders spend between arrest and court ordered supervision;

Promptly identify and refer offenders to treatment within one week after first court appearance;  
Increase the frequency of court contact with offenders;

Provide offenders with alternatives to their current lifestyles through court supervision, treatment, life skills education, and personal goal setting;

Reduce drug use and drug related crimes by program participants;

Reduce extended incarcerations of program participants; and

Reduce the court jury docket by the number of program participants.

**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$105,099	\$109,099	\$111,138
Employee Benefits	35,350	39,076	33,630
Contracted Services	25,456	25,124	21,960
Supplies & Materials	8,440	12,845	11,650
Other Charges	160	160	167
Operating Transfer	1,630	(1,630)	0
<b>Total</b>	<b>\$176,135</b>	<b>\$184,674</b>	<b>\$178,545</b>

**BUDGET COMMENTS**

This cost center is funded by a 75% state grant.

**PERSONNEL SCHEDULE**

	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
<b>Full-Time:</b>			
Supervisor	1	1	1
Data Base Manager	1	1	1
Life Skills Instructor	1	1	1
	<b>3</b>	<b>3</b>	<b>3</b>

# Schools Federal Projects Fund

	<u>ACTUAL</u> <u>FY 2003-04</u>	<u>ACTUAL</u> <u>FY 2004-05</u>	<u>BUDGET</u> <u>FY 2005-06</u>	<u>BUDGET</u> <u>FY 2006-07</u>
<b>BEGINNING BALANCE WITH RESERVES</b>	\$ 71,851	\$ 248,784	\$ 495,943	\$ 495,943
<b>REVENUES/SOURCES</b>				
State of Tennessee	\$ -	\$ 199,991	\$ -	\$ -
Federal Government	4,905,048	5,044,698	4,983,059	5,050,588
Other Govt & Citizens Groups	-	6,000	-	-
Other Sources	35,718	39,939	21,760	-
<b>TOTAL</b>	\$ 4,940,766	\$ 5,290,628	\$ 5,004,819	\$ 5,050,588
<b>EXPENDITURES/USES</b>				
Instruction	\$ 3,677,512	\$ 3,952,301	\$ 4,540,809	\$ 4,602,962
Support Services	1,018,802	1,056,406	403,873	265,537
Operating Transfers	67,519	34,762	60,137	-
<b>TOTAL</b>	\$ 4,763,833	\$ 5,043,469	\$ 5,004,819	\$ 4,868,499
<b>ENDING BALANCE</b>				
Changes in Reserves	\$ 176,933	\$ 247,159	\$ -	\$ 182,089
<b>TOTAL</b>	\$ 248,784	\$ 495,943	\$ 495,943	\$ 678,032
Designated/Reserved	\$ 248,784	\$ 495,943	\$ 495,943	\$ 678,032
Undesignated Fund Balance	-	-	-	-
<b>TOTAL</b>	\$ 248,784	\$ 495,943	\$ 495,943	\$ 678,032

# Title I

10001

The Blount County School Department is committed to supplementing educational services to students whenever possible. Title 1 is a federal grant for qualifying schools administered by the State of Tennessee.

## PERFORMANCE OBJECTIVES

Supplement educational services in math and reading.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Students served (unduplicated count)	1,565	1,260	1,260

## BUDGET CATEGORY SUMMARY

<u>Project Number</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
10401	133,345	0	0
10421	106,971	0	0
10501	1,506,443	(3,411)	0
10521	0	96,734	0
10601	0	2,024,994	25,282
10701	0	1,391,976	1,495,603
Total	<u>\$1,746,759</u>	<u>\$3,510,293</u>	<u>\$1,520,885</u>

## BUDGET COMMENTS

The budget for 2006-07 is only an estimate as the grant amount for this year was not known at budget time.

## PERSONNEL SCHEDULE

	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
<b>Full-Time:</b>			
Teachers	6	6	6
Educational assistants	14	13	13
	<u>20</u>	<u>19</u>	<u>19</u>
<b>Part-Time:</b>			
Teachers	1	0	1
Educational assistants	81	67	62
	<u>82</u>	<u>67</u>	<u>63</u>

# **Preschool Education Program**

**15100**

The primary goal of this project is to provide the necessary developmental education and related services for preschool children (ages 3-4 years) in the poverty geographic areas where educational success is of greatest need.

## **PERFORMANCE OBJECTIVES**

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Provide developmentally appropriate, individually tailored curriculum to promote academic readiness;

Provide family support through coordinated social, nutritional, and health/mental health services;

Provide positive, systematic parent education and involvement in each local school to last throughout the academic career of the student;

Provide "state-of-the-art" learning environments for individual learners;

Develop partnerships and collaborative services among the Preschool Learning Centers, elementary schools, community agencies, the one existing Head Start Center, and local businesses for integration of education, health, social services, recreational and cultural programming for the entire family;

Provide culturally sensitive services addressing all areas of early development and provide a program that supports the school safety initiative of the district;

Provide ongoing staff training, development, and coaching;

Provide access to technology and computer instruction;

Develop positive life-long learners that will meet the increased expectations of today's workforce; and

Identify students and families with needs for additional interventions and link the student and/or family with the appropriate services.

**BUDGET CATEGORY SUMMARY**

<b>Project Number</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
15104	\$17,193	\$1,525	\$0
15105	192,199	4	0
15106	0	195,374	0
15107	0	119,287	189,610
Total	<u>\$209,392</u>	<u>\$316,190</u>	<u>\$189,610</u>

**BUDGET COMMENTS**

The budget for 2006-07 is only an estimate as the grant amount for this year was not known at budget time.

**PERSONNEL SCHEDULE**

	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
<b>Full-Time:</b>			
Teachers	<u>4</u>	<u>4</u>	<u>4</u>
<b>Part-Time:</b>			
Educational Assistants	<u>2</u>	<u>0</u>	<u>0</u>

# Title VI

20001

The Blount County School Department is committed to supplementing educational services to students whenever possible. Title VI is a federal grant for qualifying schools administered by the State of Tennessee.

The purpose of this grant is to supplement educational services to academically talented students.

## PERFORMANCE OBJECTIVES

Provide one academically talented teacher and one librarian assistant in addition to the personnel funded by the state and local governments for this purpose.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Provide full-time teacher for academically talented	1	1	1

## BUDGET CATEGORY SUMMARY

<u>Project Number</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
20401	\$5,321	\$0	\$0
20501	47,532	0	0
20601	0	31,337	0
20701	0	18,000	31,000
Total	\$52,853	\$49,337	\$31,000

## BUDGET COMMENTS

The budget for 2006-07 is only an estimate as the grant amount for this year was not known at budget time.

## PERSONNEL SCHEDULE

<u>Full-Time:</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
Teacher	1	1	1

# Idea B

30001

The Blount County School Department is committed to supplementing educational services to students whenever possible. IDEA-B is a federal grant for qualifying schools administered by the State of Tennessee, which supports services for special education students over and above what is funded for this purpose by the state and local governments.

## PERFORMANCE OBJECTIVES

Supplement services to special education students; and

Provide additional school psychologists, educational assistants, and occupational and physical therapists.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Provide(d) supplement services to special education students	Yes	Yes	Yes
Provide(d) additional school psychologists, educational assistants, and occupational and physical therapists	Yes	Yes	Yes

## BUDGET CATEGORY SUMMARY

<u>Project Number</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
30401	412,286	0	0
30501	1,922,246	299,939	0
30601	0	2,231,215	75,844
30701	0	1,559,000	2,146,261
Total	<u>\$2,334,532</u>	<u>\$4,090,154</u>	<u>\$2,222,105</u>

## BUDGET COMMENTS

The budget for 2006-07 is only an estimate as the grant amount for this year was not known at budget time.

## PERSONNEL SCHEDULE

	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
<b>Full-Time:</b>			
Educational Assistants	46.0	48.0	50.0
School Psychologists	2.5	2.5	2.5
Occupational Therapist	1.0	1.0	1.0
	<u>49.5</u>	<u>51.5</u>	<u>53.5</u>
<b>Part-Time:</b>			
Educational Assistants	<u>42</u>	<u>44</u>	<u>46</u>

# IDEA Preschool

40001

The Blount County School Department is committed to supplementing educational services to students whenever possible. IDEA Preschool is a federal grant for qualifying schools administered by the State of Tennessee, which supports services to special education preschool students over and above what is funded for this purpose by the state and local governments.

## PERFORMANCE OBJECTIVES

- Supplement services to special education students; and
- Provide additional speech therapists and educational assistants.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Provide(d) supplement services to special education students	Yes	Yes	Yes
Provide(d) additional speech therapists and educational assistants	Yes	Yes	Yes

## BUDGET CATEGORY SUMMARY

<u>Project Number</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
40321	5,960	0	0
40401	33,900	0	0
40501	88,991	11,634	0
40601	0	100,628	0
40701	0	76,020	81,510
<b>Total</b>	<b>\$128,851</b>	<b>\$188,282</b>	<b>\$81,510</b>

## BUDGET COMMENTS

The budget for 2006-07 is only an estimate as the grant amount for this year was not known at budget time.

## PERSONNEL SCHEDULE

	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
<b>Full-Time:</b>			
Educational Assistants	3	3	3
<b>Part-Time:</b>			
Educational Assistants	2	2	2

# Drug Free Schools

50301

The Blount County School Department is committed to supplementing educational services to students whenever possible. Drug Free Schools is a federal grant for qualifying schools administered by the State of Tennessee and to be used for drug abuse preventive education.

## PERFORMANCE OBJECTIVES

Reduce drug abuse among Blount County students.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Number of suspensions for drug-related activities	51	50	50

## BUDGET CATEGORY SUMMARY

<u>Project Number</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
50401-Drug Free Schools	1,497	0	0
50411	4,250	0	0
50501	54,408	(102)	0
50511	4,250	0	0
50601	0	3,149,095	0
50701	0	28,951	50,927
Total	<u>\$64,405</u>	<u>\$3,177,944</u>	<u>\$50,927</u>

## BUDGET COMMENTS

The budget for 2006-07 is only an estimate as the grant amount for this year was not known at budget time.

## PERSONNEL SCHEDULE

No personnel are directly assigned to this activity.

The Perkins Act defines career-technical education as organized educational programs offering sequences of courses directly related to preparing individuals for paid or unpaid employment in current or emerging occupations requiring other than a baccalaureate or advanced degree. Programs include competency-based applied learning that contributes to an individual's academic knowledge, higher-order reasoning, problem solving skills, and the occupational-specific skills necessary for economic independence as a productive and contributing member of society.

Local Funding Plan: Blount County Schools must use federal funds to **improve** vocational-technical education programs. LEAs may not use funds to simply **maintain** existing activities. Each eligible recipient receiving funds under the Act may use no more than 5% for administration purposes. Salaries cannot be funded from this project.

**Required uses of funds:**

Local areas are required to use funds for the following eight mandated activities:

To strengthen the academic, career, and technical skills of students;

To provide students with strong experience in and an understanding of all aspects of an industry;

To develop, improve, or expand the use of technology in career and technical education;

To provide professional development programs for teachers, counselors, and administrators;

To initiate, improve, expand, and modernize quality career and technical education programs;

**PERFORMANCE OBJECTIVES**

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Student attainment of challenging state established academic and career-technical skill proficiencies.

Student attainment of a secondary school diploma or its recognized equivalent, a proficiency credential in conjunction with a secondary school diploma, or a post-secondary degree or credential.

Placement in, retention in, and completion of post-secondary education or advanced training, placement in military service, or placement or retention in employment.

Student participation in and completion of career-technical education programs that lead to non-traditional training and employment.

**BUDGET CATEGORY SUMMARY**

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<u>Project Number</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Budget FY 06-07</u>
60301	\$249	\$0	\$0
60401	\$11,395	\$0	\$0
60501	\$168,785	\$10,410	\$0
60601	\$0	\$263,273	\$0
60701	\$0	\$198,053	\$263,488
Total	<u>\$249</u>	<u>\$0</u>	<u>\$0</u>

**BUDGET COMMENTS**

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The budget for 2006-07 is only an estimate as the grant amount for this year was not known at budget time.

# Title II

70001

The Blount County School Department is committed to supplementing educational services to students whenever possible. Title II is a federal grant for qualifying schools which is administered through the State of Tennessee and which provides quality professional development programs for classroom teachers with emphasis in the areas of science and math.

## PERFORMANCE OBJECTIVES

Provide quality professional development programs for classroom teachers with major emphasis in the areas of science and math.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Professional development	23	24	24
Number of teachers participating	300	325	350

## BUDGET CATEGORY SUMMARY

<u>Project Number</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Adopted FY 06-07</u>
70401	36,945	0	0
70411	2,107	0	0
70501	470,351	0	0
70511	37,190	4,921	0
70521	0	8,094	0
70601	0	471,177	0
70611	0	30,121	0
70701	0	280,574	448,647
70711	0	12,650	25,000
Total	<u>\$546,593</u>	<u>\$807,537</u>	<u>\$473,647</u>

## BUDGET COMMENTS

The budget for 2006-07 is only an estimate as the grant amount for this year was not known at budget time.

## PERSONNEL SCHEDULE

No personnel are directly assigned to this activity.

# Other

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There are several cost centers that have been used for limited time grants and are not directly related to any on-going costs. Listed below are the project numbers, names and the associated cost. These costs have been combined for presentation purposes only.

## BUDGET CATEGORY SUMMARY

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<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
13105	5,831	-83	0
14105	1,685	0	0
80401	365	0	0
80501	70,325	3	0
80601	0	40,622	0
80701	0	22,842	35,327
81401	2,502	0	0
81501	4,931	0	0
91401	30,995	560	0
91501	3,422	0	0
91521	99,910	20	0
Total	<u>\$219,966</u>	<u>\$63,964</u>	<u>\$35,327</u>

## PERSONNEL SCHEDULE

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No personnel are directly assigned to this activity.

# Central Cafeteria Fund

	<u>ACTUAL FY 2003-04</u>	<u>ACTUAL FY 2004-05</u>	<u>BUDGET FY 2005-06</u>	<u>BUDGET FY 2006-07</u>
<b>BEGINNING BALANCE WITH RESERVES</b>	\$ 605,301	\$ 768,226	\$ 769,331	\$ 646,531
<b>REVENUES/SOURCES</b>				
Charges for Current Services	\$ 2,487,526	\$ 2,491,773	\$ 2,790,000	\$ 2,873,000
Other Local Revenues	8,588	23,389	10,000	22,000
State of Tennessee	55,534	55,159	56,000	56,000
Federal Government	1,721,776	1,782,886	1,783,000	2,037,000
<b>TOTAL</b>	<u>\$ 4,273,424</u>	<u>\$ 4,353,207</u>	<u>\$ 4,639,000</u>	<u>\$ 4,988,000</u>
<b>EXPENDITURES/USES</b>				
Food Service	\$ 4,110,499	\$ 4,352,102	\$ 4,761,800	\$ 5,144,629
<b>TOTAL</b>	<u>\$ 4,110,499</u>	<u>\$ 4,352,102</u>	<u>\$ 4,761,800</u>	<u>\$ 5,144,629</u>
<b>ENDING BALANCE</b>				
Changes in Reserves	\$ 162,925	\$ 1,105	\$ (122,800)	\$ (156,629)
<b>TOTAL</b>	<u>\$ 768,226</u>	<u>\$ 769,331</u>	<u>\$ 646,531</u>	<u>\$ 489,902</u>
Designated/Reserved	\$ 64,426	\$ 78,881	\$ -	\$ -
Undesignated Fund Balance	703,800	690,450	646,531	489,902
<b>TOTAL</b>	<u>\$ 768,226</u>	<u>\$ 769,331</u>	<u>\$ 646,531</u>	<u>\$ 489,902</u>

# Food Service

73100

It is the mission of the Child Nutrition Department of the Blount County School System to establish a network of school nutrition professionals to facilitate continuing training and education for all school nutrition personnel. This department strives to provide the training and support necessary to ensure the professionals are motivated to achieve and maintain high standards in the operation and management of school nutrition and nutrition education programs that meet children's nutritional needs.

## PERFORMANCE OBJECTIVES

- Provide quality meals in pleasant surroundings served by compassionate people;
- Offer and encourage healthy food choices;
- Promote the development of lifetime healthy food habits;
- Develop system-wide Food Safety Policy using HACCP Guidelines
- Position school nutrition programs as an integral part of the total education program by integrating nutrition education into the curriculum;
- Develop system-wide Wellness Policy
- Incorporate nutrition education and physical fitness to promote life long health and wellness.

## PERFORMANCE MEASUREMENTS

<b>Activity</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Projected FY 06-07</b>
Plan yearly Staff Development/In-service			
Calendar	12	16	14
- Regional In-service	7	8	8
- Monthly Manager's Meeting/Training	10	10	10
- Annual State Conference	48	25	30
- Annual National Conference	5	5	5
Certification	62	25	25
Nutrition Education Activities	65	75	80
Free and reduced lunch applications	4,500	3,237	3,300
Verification for USDA (applications)	200	61	65

Meals served per year	1,730,000	1,750,000	1,775,000
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**BUDGET CATEGORY SUMMARY**

<b>Budget Category</b>	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Adopted FY 06-07</b>
Salaries and Wages	\$1,743,460	\$1,838,546	\$2,018,000
Employee Benefits	595,185	651,415	759,629
Contracted Services	147,205	246,779	196,500
Supplies and Materials	1,748,834	2,130,296	1,934,500
Other Charges	48,676	48,485	56,000
Capital Outlay	68,687	100,722	180,000
Total	<u>\$4,352,047</u>	<u>\$5,016,243</u>	<u>\$5,144,629</u>

**BUDGET COMMENTS**

Salaries and benefits are paid to all employees by the Blount County Payroll Department and reimbursed by individual schools from fees received from participants in the program. The other budgeted items are reimbursed directly by the State of Tennessee.

**PERSONNEL SCHEDULE**

	<b>Actual FY 04-05</b>	<b>Estimated FY 05-06</b>	<b>Budget FY 06-07</b>
<b>Full-Time:</b>			
Supervisor	1	1	1
Cafeteria Personnel	54	54	54
Accountants/Bookkeepers	2	2	2
Total	<u>57</u>	<u>57</u>	<u>57</u>
<b>Part-Time:</b>			
Cafeteria Personnel	<u>89</u>	<u>89</u>	<u>89</u>

# Extended Day Care Fund

	<u>ACTUAL FY 2003-04</u>	<u>ACTUAL FY 2004-05</u>	<u>BUDGET FY 2005-06</u>	<u>BUDGET FY 2006-07</u>
<b>BEGINNING BALANCE WITH RESERVES</b>	\$ 185,253	\$ 261,200	\$ 241,283	\$ 222,483
<b>REVENUES/SOURCES</b>				
Charges for Current Services	\$ 1,240,143	\$ 1,289,816	\$ 1,434,000	\$ 1,609,000
Other Local Revenues	10,274	14,426	5,000	30,000
State of Tennessee	125,839	97,350	75,000	85,000
<b>TOTAL</b>	<u>\$ 1,376,256</u>	<u>\$ 1,401,592</u>	<u>\$ 1,514,000</u>	<u>\$ 1,724,000</u>
<b>EXPENDITURES/USES</b>	<u>\$ 1,300,309</u>	<u>\$ 1,421,509</u>	<u>\$ 1,532,800</u>	<u>\$ 1,707,258</u>
<b>TOTAL</b>	<u>\$ 1,300,309</u>	<u>\$ 1,421,509</u>	<u>\$ 1,532,800</u>	<u>\$ 1,707,258</u>
<b>ENDING BALANCE</b>				
Changes in Reserves	\$ 75,947	\$ (19,917)	\$ (18,800)	\$ 16,742
<b>TOTAL</b>	<u>\$ 261,200</u>	<u>\$ 241,283</u>	<u>\$ 222,483</u>	<u>\$ 239,225</u>
Designated/Reserved	\$ 17,866	\$ 32,621	\$ -	\$ -
Undesignated Fund Balance	243,334	208,662	222,483	239,225
<b>TOTAL</b>	<u>\$ 261,200</u>	<u>\$ 241,283</u>	<u>\$ 222,483</u>	<u>\$ 239,225</u>

# Extended Day Care Program

73300

Blount County Extended Daycare provides child care at elementary schools in an environment in which children can be safe and educationally stimulated during the hours when there is no adult supervision at their home. By using available school facilities and the support of trained school personnel who can assist in planning, this program provides emotional, social, physical and educational benefits for children.

## PERFORMANCE OBJECTIVES

- Provide quality after school child care at all elementary schools;
- Maintain weekly fees, keeping the cost affordable for working parents;
- Provide yearly training for staff members to include twenty hours for site directors and twelve hours for activities instructors;
- Provide scholarships for students who qualify and are in need;
- Provide enrichment programs at all sites;
- Implement a separate kindergarten program at sites with thirty or more children enrolled;
- Increase parent involvement at Parent Advisory Committee meetings; and
- Continue to upgrade playgrounds.

## PERFORMANCE MEASUREMENTS

<u>Activity</u>	<u>Actual FY 04-05</u>	<u>Estimated FY 05-06</u>	<u>Projected FY 06-07</u>
Number of sites	13	13	14
Number of students enrolled	1,006	1,010	1,020
Average daily attendance	797	810	830

## **BUDGET CATEGORY SUMMARY**

<b><u>Budget Category</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Budget FY 06-07</u></b>
Salaries and Wages	\$1,052,579	\$1,130,961	\$1,252,100
Employee Benefits	175,933	203,350	238,558
Contracted Services	59,081	63,205	70,800
Supplies and Materials	80,008	86,329	100,000
Other Charges	20,981	19,746	20,800
Capital Outlay	32,930	24,342	25,000
Total	<u>\$1,421,512</u>	<u>\$1,527,933</u>	<u>\$1,707,258</u>

## **PERSONNEL SCHEDULE**

<b><u>Full-Time:</u></b>	<b><u>Actual FY 04-05</u></b>	<b><u>Estimated FY 05-06</u></b>	<b><u>Budget FY 06-07</u></b>
Coordinator/Program Director	0.75	1.00	1.00
Clerical	1.00	1.00	1.00
Site Director	10.50	10.50	10.50
	<u>12.25</u>	<u>12.50</u>	<u>12.50</u>
<b><u>Part-Time:</u></b>			
Directors	1.50	1.50	1.50
Custodial	5.67	5.67	6.30
Teachers	39.20	44.00	46.00
	<u>46.37</u>	<u>51.17</u>	<u>53.80</u>