

**2018-19**  
**FUND 2 – SPECIAL REVENUE**

**VOCATIONAL CENTER - PROJECT 106E** **\$335,644.**

Budget used for 20% Voc Principal, certified staff, extra duty pay for TEDS Coordinator, and extended days worked by Vocational Teachers. This money also pays a percentage of utilities for the Vocational Building.  
**ESTIMATED**

**COMMUNITY EDUCATION – PROJECT 110E** **\$20,000.**

Budget pays a percentage of the salary and fringes for Community Education Director.  
**FUNDING IS SAME AS 2018.**

**EXTENDED SCHOOL SERVICE (ESS) – PROJECT 120E** **\$21,299**

This project is part of the “Flex Focus Funds” where money can be used where needed by the school in accordance with the guidelines. This budget is for salaries and fringes for tutoring. Supplies and supplementary books may also be purchased with this grant. **FUNDING DECREASED \$2,489 FROM 2018**

**FAMILY RESOURCE CENTER (FRC & FRYSC) PROJECT 125E** **\$164,250**

Provides funding for salaries and fringes for a Family Resource Center Director and 1 staff person for the Preschool – Fifth Grades; and a Family Resource Youth Service Center Director and 1 staff person for the Sixth – Twelfth Grades. Other expenditures include travel for home visits and training, supplies and support for students and families in this program. **FUNDING INCREASED \$11,205 FROM 2018.**

**GIFTED AND TALENTED – PROJECT 130E** **38,405.**

Provides funding for a percentage of the salary and fringes for the Gifted and Talented Coordinator/Teacher.  
**FUNDING DECREASED \$885 FROM 2018.**

**KERA PRESCHOOL – PROJECT 135E** **\$ 321,428.**

Provides partial funding for salaries and fringes for lead teachers, instructional assistants, bus drivers, and bus monitors. Other expenditures include supplies, travel for home visits, and fuel costs. This is also one of the “Flex Focus Funds,” however money cannot be moved from this project to another project. **THIS PROJECT DECREASED \$7,437 FROM 2018.**

**EARLY CHILDHOOD (TOBACCO TRUST) – PROJ 14EE** **\$6,000.**

Administered by our Assistant Superintendent of Instruction this money is used to assist in preparing children for school. **FUNDING IS SAME AS 2018.**

**STAFF DEVELOPMENT – PROJECT 140E** **\$ 0.**

Another of the “Flex Focus Funds”, this money was used for the professional development of staff. This flex focus grant was removed from the budget.  
**THIS PROJECT DECREASED \$14,530.50 FROM 2018.**

**TEACHER INTERNSHIP – PROJECT 142E** **\$0.**

This money is a pass through project. Money sent from state according to the number of teachers serving as a “mentor” to staff needing to complete their internship. KTIP has been suspended at this time.

**INSTRUCTIONAL RESOURCES – PROJECT 160E** **\$0.**

Previously known as Textbooks, this money is used for instructional resources for students. This flex focus grant was removed from the budget.

**FUNDING DECREASED \$26,917 FROM 2018.**

**KETS - PROJECT 162E**

**\$50,770.**

This project is one that must be matched locally. State funding is \$25,385 and local is \$25,385. This is money that has been escrowed for three years as approved by the board and is due to be matched this year. It can be used for technology supplies, software, technology hardware, training costs and professional services related to technology.

**ALTERNATIVE SCHOOLS (SAFE SCHOOL) – PROJECT 168E**

**\$37,393.**

Provides partial funding for the instructor of the Alternative School Classroom Additionally supplies and technology related supplies can be purchased. **ESTIMATED.**

**The following are Federal Grants. These projects mandate that the employee's medical insurance, life insurance, an administration fee, flex money and additional teacher retirement come from this budgeted money.**

**TITLE I – PROJECT 310E \$567,487.**

This project is used to provide salaries and fringes for .25 of the instructional supervisors for the Primary and Intermediate Schools, the instructional supervisor for the Middle/High Schools to assist in the professional development of staff and other issues associated with testing. Used for funding supplies, testing, training, instructional equipment and technology equipment. Parent Involvement activities are required in this project.

**ESTIMATED**

**EDUCATIONAL RECOVERY SPECIALIST – PROJECT 320EE \$122,483.**

This project provides salary and fringes for a Highly Skilled Educator that is under contract with KDE to provide serves to another school. There is a MOA between Trigg County and KDE for this service. Trigg serves as the Fiscal Agent for this person and they are considered an employee of Trigg County Schools. **THIS FUNDING IS BASED ON OUR SALARY SCHEDULE AND THE REQUIRED FRINGES. ADDITIONAL AMOUNTS ARE DETERMINED BY KDE.**

**IDEA B – PROJECT 337E \$431,465.**

This project provides funding for salaries and fringes for the Director of Special Education, Instructional Assistants in all four schools, a Certified Teacher in the Primary School and a percentage of the IIA Testing Coordinator. There is also money budgeted for Professional Services thru KASA, supplies, travel, policy services, and equipment.

**ESTIMATED**

**IDEA B PRESCHOOL – PROJECT 343E \$45,642.**

Provides partial salary and fringes for Speech Therapist. Supplies, travel and equipment.

**ESTIMATED**

**PERKINS VOCATIONAL – PROJECT 348E \$25,176.**

Provides funding for trips costs when attending vocational activities, equipment for vocational programs.

It cannot be used for consumable supplies. **ESTIMATED**

**VOC COMM BASED WORK TRANSITION (JOB COACH) – PROJECT 371E \$31,820.**

Provides funding for salary and fringes for 2 staff members. This project allows the special needs students to work in one of our local businesses and prepare them for the transition from school to work. Funding is based on criteria that each student in the program must meet. **FUNDING REFLECTS THE AMOUNT OF SALARY AND FRINGES WITH A SMALL AMOUNT FOR SUPPLIES. ESTIMATED**

**ADULT EDUCATION/LITERACY – PROJECT 372E \$0.**

Provides funding for salary and fringes of a Coordinator/Instructor and 1 Clerical/Tester/Instructional Assistant. Money is also used for supplies, testing, equipment and professional development travel. This program is for the adult population of Trigg County who cannot read, want to obtain their GED, and/or need additional training for the job market. Court mandated juveniles are also served. We no longer qualify for this grant.

**TEACHER QUALITY IIA – PROJECT 401E \$98,819.**

This program is for expenditures associated providing additional time for teachers to enhance teaching practices of the core content and testing areas and other educational initiatives. It also provides funding for instructional supplies, substitute costs, travel and registration. **ESTIMATED**

# DIFFERENCE IN FUNDING FROM FUND 2 FOR 2018-2019 YEAR (106,849)

**Projects in yellow are based on estimates no funding notification received.**

Changes in Fund 2 Programs from 2018 Funding		
Project #	Title	Amount
120E	EXTENDED SCHOOL SERVICES	(2,489)
125E	FRC & FRYSC	11,205
130E	GIFTED & TALENTED	(885)
135E	KERA PRESCHOOL	(7,437)
140E	STAFF DEVELOPMENT	(14,530)
160E	INSTRUCTIONAL RESOURCES	(26,917)
372E	ADULT ED/LITERACY (Base Grant)	(65,796)
	<b>DIFFERENCE IN FUNDING</b>	<b>(106,849)</b>

PROJECT	TITLE	2018 FUNDING	PROJECTED 2019 FUNDING	DIFFERENCE
106X	VOCATIONAL CENTER	335,644	335,644	-
110X	COMMUNITY EDUCATION	20,000	20,000	-
120X	EXTENDED SCHOOL SERVICES	23,788	21,299	(2,489)
125X	FAMILY RESOURCE CENTERS	153,045	164,250	11,205
130X	GIFTED & TALENTED	39,290	38,405	(885)
135X	KERA PRESCHOOL	328,865	321,428	(7,437)
140X	STAFF DEVELOPMENT	14,530	-	(14,530)
160X	INSTRUCTIONAL RESOURCES	26,917	-	(26,917)
168X	SAFE SCHOOL	37,393	37,393	-
310X	TITLE I	567,487	567,487	-
337X	IDEA B	431,465	431,465	-
343X	IDEA B PRESCHOOL	45,642	45,642	-
348X	BASIC VOCATIONAL	25,176	25,176	-
372X	ADULT ED/LITERACY (Base Grant)	65,796	-	(65,796)
401X	TEACHER QUALITY IIA	98,819	98,819	-
		2,213,857	2,107,008	(106,849)