

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: APRIL 19, 2012

SUBJECT: 2012-13 SCHOOL ALLOCATIONS (TENTATIVE)

This folder contains the per pupil allocations, telephone allocations and staff allocations for the 2012-13 school year. The figures are based on the best estimates available at this time. Projections of student enrollment are used as a matter of necessity and could change by school opening next year. However, these will be good figures with which to begin your budgeting process. According to the information I have, schools and school councils are to complete a budget in the spring for the following school year. Therefore, you should be planning your budget for next year at this time. If I or my staff can be of assistance at any time to aid you in this process, please let me know.

CONTENTS

1. PROJECTED ENROLLMENT AND STAFFING ALLOCATIONS
2. PER PUPIL AND TELEPHONE ALLOCATIONS
3. AVERAGE TEACHER SALARY AND 95% CALCULATION
4. CATEGORICAL PROGRAM BUDGETS

BUDGET DEVELOPMENT CYCLE

<u>ACTIVITY</u>	<u>DATE</u>
Current Year First Month Enrollment and ADA	End of 1st School Month
Initiate Annual Needs Assessment (i.e., Staff, Programs, Equipment, Facilities) - Next Year	October 1
Initiate Process of Projecting Enrollment/Average Daily Attendance (ADA) for Next Year	October 1
Best Estimate of Current Year End of Year ADA and Next Year's Assessment	October 15
Tentative State SEEK - Current Year	October 15
Forecast State SEEK and Other State Grants Next Year (KRS 157.410 Tentative)	November 15
Local and State Revenue Projections	November 15
Preliminary Budget Development	November
School District Draft Budget – Next School Year Review by Local Board (KRS 160.470)	Prior to January 30
F-10-6 Salary Summary by School - Current Year	February
School Council Allocations – Next Year (702 KAR 3:245)(Amended from March 1 to May 1)	May 1
Working Budget Amendment – Current Year Budget	March 1
School Councils Advise Supt./Board of Staffing Levels	March 31
Notification of Reemployment of Certified Staff for Next Year	April 30
Final State SEEK - Current Year	May 15
Board Adopts Tentative District Working Budget - Next Year (KRS 160.470)	May 30
Annual Financial Report – Current Year (702 KAR 3:110)	July 25
Board Sets Tax Rates and Adopts General Budget (KRS 160.470)	Within 30 Days of Receipt of Assessment
Board Adopts Working Budget (KRS 160.470)	September 30

DATE: APRIL 19, 2012

TO: PRINCIPALS

FROM: JON BALLARD, ASSOCIATE SUPERINTENDENT

SUBJECT: STAFFING PROJECTIONS OF THE 2012-13 SCHOOL YEAR
 (TENTATIVE)

The following are the projections for the 2012-13 school year for staff in the Hardin County Schools.

(Tentative)

2/8/12

2012-13

Administrative Staff Projections

School	Projected1	Spec. Ed	Total	Principal	Asst.	Counselor	Dis	Librarian	Total	Total
	Enrollment	Add-on	Enrollment	Allocation	Principal	Allocation	cretionary	Allocation	Adm	Inc/Dec
Central Hardin	1870	100	1970	1	3	3.5	1	2	10.5	-1
John Hardin	971	60	1031	1	2	2.5	0	2	7.5	0
North Hardin	1435	105	1540	1	3	3.5	0	2	9.5	0
Brown Street	61	50	111	1	0	1	0	0	2	0
Alton	675	60	735	1	1	2	0	1	5	-0.5
Bluegrass	538	60	598	1	1	2	0	1	5	0
East Hardin	744	45	789	1	1.5	2	0	1	5.5	0
North Middle	595	25	620	1	1	2	0	1	5	0
West Hardin	572	40	612	1	1	2	0	1	5	0
G. C. Burkhead	789	40	829	1	1	1.5	0	1	4.5	0
Creekside	593	15	608	1	0.5	1	0	1	3.5	0
Heartland	492	20	512	1	0.5	1	0	1	3.5	0
Howe valley	280	0	280	1	0	0.5	0	1	2.5	0
Lakewood	575	35	610	1	0.5	1	0	1	3.5	0
Lincoln Trail	530	0	530	1	0.5	1	0	1	3.5	0
Meadow View	488	35	523	1	0.5	1	0	1	3.5	0
New Highland	630	35	665	1	0.5	1	0	1	3.5	0
North Park	595	15	610	1	0.5	1	0	1	3.5	0
Radcliff	416	25	441	1	0.5*	1	0	1	3.5	0
Rineyville	544	45	589	1	0.5	1	0	1	3.5	0
Vine Grove	421	0	421	1	0.5#	1***	0	1	3	0
Woodland	459	0	459	1	0.5#	1***	0	1	3	-0.5
* previous board commitment										
** board action 5/15/08										
1 includes PS										
***Hold Harmless 12-13										
# pending board approval										

2012-13

Certified Staffing Allocations

SCHOOL	ENR	Regular	FA/PE	TOTAL	Chg frm	Spec Ed	Chg frm	PS ENR	PS Tchrs	Chg from		24-1	25-1	Ttl
	K-5	Teachers	150-1	Teachers	Current	Teachers	Current			current		K-3	4 & 5	K-5
Burkhead	726	30	5	35	-2.5	8	-2	63	2	0				
Creekside	541	22	3.5	25.5	0	5	-1	52	2	0				
Heartland	460	19	3	22	0	4	-2	32	1	0				
Howe valley	246	10	1.5	11.5	0	5	0	34	1	0				
Lakewood	575	24	4	28	-1	8	-2	0	0	0				
Lincoln Trail	500	21	3.5	24.5	-1	5	-2	30	1	0				
Meadow View	488	20	3.5	23.5	-1	5	-2	0	0	0				
New Highland	562	23	4	26.5	-1	9	-1	68	2	0				
North Park	360	15	2.5	17.5	-1	5	0	235	7	0				
Radcliff	416	17	3	20	0	6	-3	0	0	0				
Rineyville	510	21	3.5	24.5	0	8	0	34	1	0				
Vine Grove	421	17	3	20	-1	5	-1	0	0	0				
Woodland	459	19	3	22	-1	5	-1	0	0	0				
SCHOOL	ENR	Reg Tchrs	24-1		Chg frm	Spec Ed	Chg frm							
(26-1 ratio)					current	Teachers	Current							
Central Hardin	1870	72			-1	19	0							
John Hardin	971	37			-3	10	-2							
North Hardin	1435	55			-4	17	-1							
Brown Street*	61	8			0	2	0							
James T Alton	675	26			-1	10	0							
Bluegrass	538	21			-1	9	0							
East Hardin	744	29			2	9	0							
North	595	23			1	7	-1							
West Hardin	572	22			-1	9	0							

2012-2013

Classified Staff Projections

School	PS	Proj Enroll	Office Mgr	Book keeper	Clerk	Ins. Aid	Pre school	Kinder garten	Primary 1 to 3	*Title I	*SP ED	Total
Central Hardin		1870	1	1	5						14 (-1)	
John Hardin		971	1	1	5						8 (+1)	
North Hardin		1435	1	1	5						9 (-1)	
Brown Street		61			2	2					2	
Alton		675	1		1	3					5	
Bluegrass		538	1		1	3					4 (-2)	
East		744	1		1	3					3 (-1)	
North Middle		595	1		1	3					1 (-1)	
West		572	1		1	3					2	
Burkhead	63	726	1		1	3.5 (-.5)	4	5 (-.5)	5		4 (-1)	
Creekside	52	541	1		1	2.5	4	3.5	4		2 (-1)	
Heartland	32	460	1		1	2	2	3 (-1)	3.5		3 (-2)	
Howe valley	34	246	1		1	1	2	1.5 (-.5)	1.5 (-.5)		0	
Lakewood	0	575	1		1	2.5 (-.5)	0	4	4 (-.5)		4 (-1)	
Lincoln Trail	30	500	1		1	2.5	2	3.5 (-.5)	3.5		2 (-3)	
Meadow View		488	1		1	2			4		4	
New Highland	68	562	1		1	3	2	4	3.5 (-.5)		7	
North Park	235	360	1		1	2.5	5	15			1 (-1)	
Radcliff		416	1		1	2			3.5		1	
Rineyville	34	510	1		1	2.5	2	3	3.5		5	
Vine Grove		421	1		1	2			3.5		0 (-1)	
Woodland		459	1		1	2			4		0 (-2)	
Mulberry		43										
Lincoln Vil		22										
Day Treat		20										
Homebound		0										
	548	13810	21	3	35	45	23	42.5	38.5		80	

*Special Education and Title I based on need; subject to change

DRAFT PROJECTIONS

2/15/2012

[illegible]

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: APRIL 19, 2012

SUBJECT: AVERAGE TEACHER'S SALARY

The average teacher's salary with benefits for the Hardin County Board of Education in the school year of 2011 - 12 is approximately \$ 48,539. The 95% of the average would therefore be \$46,112.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: APRIL 19, 2012

**SUBJECT: SCHOOL-BASED ALLOCATIONS FOR 2012-13
(TENTATIVE)**

- | | | |
|----|--|-------------------|
| 1. | Basic Per Pupil Allocation | \$ 100.00* |
| | * Based on Proposed SEEK guaranteed base | |
| | 9-12 Fee Replacement and Band Support | \$ 12.50 |

Centralized Printing Expense is \$8.00/Student.

(\$3.00/student is for Supplies/Equipment/Maintenance)

(\$5.00/student is the printing allocation)

A journal entry to expense the \$8.00 printing budget from your per pupil allocation is completed by Finance at the start of the year. If your SBDM Council chooses not to participate in Centralized Printing, contact Finance.

2. **Basic Telephone Allocations**
Provide one (1) telephone line per 250 students or portion thereof, with a two (2) telephone minimum. Using these guidelines, schools would receive telephone lines based on their projected student population.

Current cost for a Windstream line is about \$590 per year. Brandenburg's cost is \$397.

**Hardin County Schools
SBDM Allocations 2012-13**

2/17/2011

Section 4

Section 5

Section 6

Section 7

School	Certified	Classified	Per Pupil	Band, etc.	Needs Lists	Total Fund 1 with Sp Ed Staff and Preschool Staff
John Hardin HS	2,599,726	207,765	97,100	12,638	-	2,917,228
Central Hardin HS	4,349,074	290,871	187,000	23,875	-	4,850,820
North Hardin HS	3,474,400	221,616	143,500	18,438	-	3,857,953
Brown St. Alt. Center	534,523	55,404	6,100	-	-	596,027
Bluegrass MS	1,409,197	124,659	53,800	-	-	1,587,656
East Hardin MS	1,725,052	110,808	74,400	-	-	1,910,260
J.T. Alton MS	1,603,569	69,255	67,500	-	-	1,740,324
North Middle	1,409,197	83,106	59,500	-	-	1,551,803
West Hardin MS	1,457,790	96,957	57,200	-	-	1,611,947
Burkhead Elementary	2,405,354	325,499	72,600	-	-	2,803,452
Creekside Elementary	1,749,348	242,393	54,100	-	-	2,045,841
Heartland Elementary	1,482,087	214,691	46,000	-	-	1,742,777
Howeavally Elementary	971,860	110,808	24,600	-	-	1,107,268
Lakewood Elementary	1,919,424	228,542	57,500	-	-	2,205,465
Lincoln Trail Elementary	1,652,162	214,691	50,000	-	-	1,916,853
Meadow View Elementary	1,554,976	166,212	48,800	-	-	1,769,988
New Highland Elementary	1,992,313	297,797	56,200	-	-	2,346,310
North Park Elementary	1,603,569	353,201	36,000	-	-	1,992,770
Rineyville Elementary	1,749,348	249,318	51,000	-	-	2,049,666
Vine Grove Elementary	1,409,197	103,883	42,100	-	-	1,555,180
Woodland Elementary	1,457,790	110,808	45,900	-	-	1,614,498
Radcliff Elementary	1,433,494	117,734	41,600	-	-	1,592,827
Mulberry Helm	-	-	-	-	-	-
Lincoln Village	-	-	-	-	-	-
Day Treatment	-	-	-	-	-	-
Totals	39,943,446	3,996,014	1,372,500	54,950	-	45,366,910

Notes:

Certified based on staffing allocation at average teacher salary of \$48,539

Classified based on staffing allocation for Office Manager, Bookkeeper, Clerks, Custodian and Assistants at average Assistant salary.

Salary totals are for comparison only. Positions will be funded at actual salary of employee in the position.

Vacant positions will be funded at 95% of average salary for the position.

*Classified Allocations include Office Mgr, Bookkeeper, Clerks, Inst Aides, Kindergarten, Primary 1 to 3.

The above dollar amounts does include Preschool and Special Ed. Staff

High Schools receive an initial \$400 plus \$200 for each AP class.

Per Pupil based on \$100 per projected enrollment.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: APRIL 19, 2012

SUBJECT: CATEGORICAL BUDGETS (TENTATIVE)

The following categorical budgets are included for your review. Please remember that the categorical budgets are based on students and/or personnel meeting eligibility criteria, which may vary from year to year at your school. Final figures may change based on the actual services your school qualifies for in 2012-13. Also, keep in mind that several of the categorical programs may in fact be subject to cuts at either the state or national level, which would affect your final eligibility.

Another consideration is that your Consolidated Plan may have an affect on the final categorical budget allocations.

*Flexible Focus Fund information is based on projections and not actual award notification.

Hardin County Schools Preschool Department
Preschool Projections for 2012-2013

School	Projected #		Staff Projection
Creekside	52	Includes a portion of Lakewood district	2 teachers 4 assistants
G. C. Burkhead	63	Includes all of University Estates area from Lakewood	2 teachers 4 assistants
Heartland	32	Includes a portion of Burkhead district	1 teacher 2 assistants
Howe valley	34	Includes a portion of Lakewood district	1 teacher 2 assistants
Lakewood	0	Bus to CK, GCB and HV (No preschool classroom located at Lakewood)	0 teacher 0 assistants
Lincoln Trail	30	Includes a portion of Burkhead district	1 teacher 2 assistants
New Highland	68		2 teachers 2 assistants <i>*(+2 Head Start)</i>
North Park	235		7 teachers 5 assistants <i>*(+9 Head Start)</i>
Rineyville	34		1 teacher 2 assistants
	548		

**Head Start instructional assistants paid by Central Kentucky Head Start (Blended site agreement with Hardin County Schools)*

Hardin County Schools

Early Childhood/Head Start Preschool Program

65 W. A. Jenkins Road
Elizabethtown, Kentucky 42701

Carlena Sheeran, Director, Early Childhood
Debbie Atcher, Early Childhood Secretary
Katharine Reynolds, School Psychologist

Phone (270) 769-8911
FAX (270) 769-8919
Jill Monday, Office Assistant

Laura Webb, Liz Lancaster, Kathy Lee
Early Childhood Consultants
Laura Hess, Speech-Language Pathologist

FY 2011-2012 SCHOOL ALLOCATION OF PRESCHOOL FUNDS PROJECT 1353

Following is the estimated preschool grant allocation per school for FY 2012-2013. This allocation covers the cost of preschool salaries, field trips, travel and consumable supplies.

SCHOOL	Salary Projections	Field Trip, Travel and Consumable Projections	Total Projected Allocation per school
CK	\$142,843	\$1400	\$144,243
GCB	\$154,511	\$1400	\$155,911
HT	\$81,041	\$700	\$81,741
HV	\$87,120	\$700	\$87,820
LT	\$73,353	\$700	\$74,053
**NH	\$141,313	\$700	\$142,013
**North Park	\$405,697	\$2,100	\$407,797
RV	\$105,997	\$700	\$106,697

** These are Head Start blended sites. They receive funding from Head Start to cover consumable items.

Carlena Sheeran

Early Childhood Director

2/3/12

Date

PROJECT 1202
EXTENDED SCHOOL SERVICES
10% REDUCTION PROJECTION

	11 - 12 BUDGET	12 - 13 BUDGET
BROWN STREET	\$1,487	\$1,338
CHHS	\$37,864	\$34,078
JHHS	\$19,903	\$17,913
NHHS	\$30,529	\$27,476
BMS	\$11,339	\$10,205
EHMS	\$13,976	\$12,578
JTA	\$13,480	\$12,132
NMS	\$12,113	\$10,902
WHMS	\$11,835	\$10,652
GCB	\$16,077	\$14,469
CRKSD	\$10,586	\$9,527
HEART	\$9,198	\$8,278
HV	\$4,441	\$3,997
LKWD	\$12,212	\$10,991
LT	\$10,586	\$9,527
MV	\$10,269	\$9,242
NH	\$11,776	\$10,598
NP	\$7,176	\$6,458
RES	\$8,663	\$7,797
RV	\$9,654	\$8,689
VG	\$8,485	\$7,637
WD	\$9,714	\$8,743
TOTAL BUDGET	\$281,363	\$253,227

PROJECT 1402
PROFESSIONAL DEVELOPMENT
10% REDUCTION PROJECTION

	11 - 12 BUDGET	12 - 13 BUDGET
CHHS	\$7,522	\$6,770
JHHS	\$3,954	\$3,559
NHHS	\$6,065	\$5,459
Brown St.	\$295	\$266
BMS	\$2,253	\$2,028
EHMS	\$2,776	\$2,498
JTA	\$2,678	\$2,410
NMS	\$2,406	\$2,165
WHMS	\$2,351	\$2,116
GCB	\$3,194	\$2,875
CRKSD	\$2,103	\$1,893
HEART	\$1,827	\$1,644
HV	\$882	\$794
LKWD	\$2,426	\$2,183
LT	\$2,103	\$1,893
MV	\$2,040	\$1,836
NH	\$2,339	\$2,105
NP	\$1,426	\$1,283
RES	\$1,721	\$1,549
RV	\$1,918	\$1,726
VG	\$1,686	\$1,517
WD	\$1,930	\$1,737
TOTAL BUDGET	\$55,895	\$50,306

Title I-12-13-10% REDUCTION PROJECTION		
2/3/12	11-12 BUDGET	10% REDUCTION
CHHS	\$160,475	\$144,428
JHHS	\$109,270	\$98,343
NHHS	\$152,880	\$137,592
Brown St.	\$23,000	\$20,700
BMS	\$59,535	\$53,582
EHMS	\$106,920	\$96,228
JTA	\$68,600	\$61,740
NMS	\$151,200	\$136,080
WHMS	\$86,400	\$77,760
GCB	\$121,500	\$109,350
CRKSD	\$77,220	\$69,498
HEART	\$44,835	\$40,352
HV	\$50,490	\$45,441
LKWD	\$91,260	\$82,134
LT	\$51,205	\$46,085
MV	\$88,800	\$79,920
NH	\$89,100	\$80,190
NP	\$54,540	\$49,086
RES	\$128,400	\$115,560
RV	\$50,960	\$45,864
VG	\$48,020	\$43,218
WD	\$88,500	\$79,650

PROJECT 4012
TITLE II TEACHER QUALITY
10% REDUCTION PROJECTION

	11 - 12 BUDGET	12 - 13 BUDGET
NON-PUBLIC SCHOOLS	\$10,922	\$9,830
ALTERNATIVE PROG.	\$4,206	\$3,785
CHHS	\$45,649	\$41,084
JHHS	\$23,996	\$21,596
NHHS	\$36,806	\$33,125
Brown St.	\$1,793	\$1,614
BMS	\$13,671	\$12,304
EHMS	\$16,850	\$15,165
JTA	\$16,252	\$14,627
NMS	\$14,603	\$13,143
WHMS	\$14,268	\$12,841
GCB	\$19,383	\$17,445
CRKSD	\$12,763	\$11,487
HEART	\$11,090	\$9,981
HV	\$5,354	\$4,819
LKWD	\$14,722	\$13,250
LT	\$12,763	\$11,487
MV	\$12,380	\$11,142
NH	\$14,197	\$12,777
NP	\$8,652	\$7,787
RES	\$10,444	\$9,400
RV	\$11,639	\$10,475
VG	\$10,299	\$9,269
WD	\$11,711	\$10,540
TOTAL BUDGET	\$354,413	\$318,972