

**TO: PRINCIPALS**

**FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT**

**DATE: MARCH 1, 2013**

**SUBJECT: 2013-14 SCHOOL ALLOCATIONS (TENTATIVE)**

This folder contains the per pupil allocations, telephone allocations and staff allocations for the 2013-14 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. STAFFING AND SALARIES (2012-13 SALARIES)
2. PER PUPIL AND TELEPHONE ALLOCATIONS
3. AVERAGE TEACHER SALARY AND 95% CALCULATION
4. CATEGORICAL PROGRAM BUDGETS
5. STATE DEPARTMENT OF EDUCATION INFORMATION  
FOR SBDM BUDGETING

## 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: MARCH 1, 2013**

**TO: PRINCIPALS**

**FROM: JON BALLARD, ASSOCIATE SUPERINTENDENT**

**SUBJECT: STAFFING PROJECTIONS OF THE 2013-14 SCHOOL YEAR  
(TENTATIVE)**

The following are the projections for the 2013-14 school year for staff in the Hardin County Schools.

**PROJECTED ENROLLMENTS  
2013-14**

	PS	KG	1	2	3	4	5	6	7	8	9	10	11	12	Total w/o Preschool	Projections Total
CENTRAL											441	483	446	457	1827	1827
JHHS											219	276	249	264	1008	1008
NORTH											435	400	390	330	1555	1555
BROWN ST.								2	3	4	8	10	15	21	63	63
ALTON								219	236	229					684	684
BLUEGRASS								189	188	225					602	602
EAST								237	261	245					743	743
NORTH MIDDLE								212	178	211					601	601
WEST								186	169	205					560	560
BURKHEAD	62	120	131	116	104	100	109								680	742
CREEKSIDE	50	96	94	97	90	88	84								549	599
HEARTLAND	30	98	97	90	94	97	80								556	586
HOWEVALLEY	30	49	57	49	38	46	41								280	310
LAKEWOOD		85	85	90	114	78	95								547	547
LINCOLN TRAIL	30	105	96	84	84	75	91								535	565
MEADOW VIEW			109	102	103	104	99								517	517
NEW HIGHLAND	66	103	117	108	90	84	125								627	693
NORTH PARK	230	424													424	654
RADCLIFF ELE.			119	98	78	72	85								452	452
RINEYVILLE	34	90	92	105	96	79	88								550	584
VINE GROVE			97	98	83	96	72								446	446
WOODLAND			106	110	88	81	100								485	485
MULBERRY															0	0
LINCOLN VIL.										2	6	7	5	2	22	22
CROSSROADS								1	2	4	2	3	3	2	17	17
Homebound/LTH															0	0
<b>TOTALS</b>	<b>532</b>	<b>1170</b>	<b>1200</b>	<b>1147</b>	<b>1062</b>	<b>1000</b>	<b>1069</b>	<b>1046</b>	<b>1037</b>	<b>1125</b>	<b>1111</b>	<b>1179</b>	<b>1108</b>	<b>1076</b>	<b>14330</b>	<b>14862</b>

Rev. 11:31am - 2/5/13

2013-14

## Administrative Staff Projections

School	Projected*	Spec. Ed	Total	Principal	Asst.	Counselor	Dis	Librarian	Total	Total
	Enrollment	Add-on	Enrollment	Allocation	Principal	Allocation	cretionary	Allocation	Adm	Inc/Dec
Central Hardin	1827	85	1912	1	3	3.5	1	2	10.5	0
John Hardin	1008	60	1068	1	2	2.5	0	2	7.5	0
North Hardin	1555	105	1660	1	3	3.5	0	2	9.5	0
Brown Street	63	50	113	1	0	1	0	0	2	0
Alton	684	60	744	1	1	2	0	1	5	-0.5
Bluegrass	602	60	662	1	1	2	0	1	5	0
East Hardin	743	45	788	1	1.5	2	0	1	5.5	0
North Middle	601	25	626	1	1	2	0	1	5	0
West Hardin	560	40	600	1	1	2	0	1	5	0
G. C. Burkhead	742	40	782	1	1	1.5	0	1	4.5	0
Creekside	599	15	614	1	0.5	1	0	1	3.5	0
Heartland	586	20	606	1	0.5	1	0	1	3.5	0
Howe valley	310	0	310	1	0	0.5	0	1	2.5	0
Lakewood	547	35	582	1	0.5	1	0	1	3.5	0
Lincoln Trail	565	0	565	1	0.5	1	0	1	3.5	0
Meadow View	517	35	552	1	0.5	1	0	1	3.5	0
New Highland	693	35	728	1	0.5	1	0	1	3.5	0
North Park	654	15	669	1	0.5	1	0	1	3.5	0
Radcliff	452	25	477	1	0.5	1	0	1	3.5	0
Rineyville	584	45	629	1	0.5	1	0	1	3.5	0
Vine Grove	446	0	446	1	0.5	1	0	1	3.5	0
Woodland	485	0	485	1	0.5	1	0	1	3.5	0
* Includes Preschool										



2013-14

## 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	680	28	4.5	32.5	-2.5	8	0	62	2	0		19.63	8.36	27.99
Creekside	549	23	3.5	26.5	0	5	0	50	1	0		15.71	6.88	22.59
Heartland	556	23	3.5	26.5	4.5	5	0	30	2	0		15.79	7.08	22.87
Howe Valley	278	12	2	14	1	5	0	30	1	0		8.04	3.48	11.52
Lakewood	547	23	3.5	26.5	-1.5	8	0	0	0	0		15.79	6.92	22.71
Lincoln Trail	535	22	3.5	25.5	0	5	0	30	0	0		15.38	6.64	22.02
Meadow View	517	21	3.5	24.5	-1	6	0	0	0	0		13.08	8.12	21.2
New Highland	627	26	4	30	1	10	1	66	2	0		17.42	8.36	25.78
North Park	424	18	3	21	2.5	5	0	230	7	0		17.67	0	17.67
Radcliff	452	19	3	22	1	6	-1	0	0	0		12.29	6.28	18.57
Rineyville	550	23	3.5	26.5	1	8	0	34	2	0		15.96	6.68	22.64
Vine Grove	446	18	3	21	-1	5	0	0	0	0		11.58	6.72	18.3
Woodland	485	20	3	23	0	5	0	0	0	0		12.67	7.24	19.91
SCHOOL	ENR	Reg Tchrs			Chg frm	Spec Ed	Chg frm							
(26-1 ratio)					current	Teachers	Current							
Central Hardin	1827	70			-2	18	-1							
John Hardin	1008	39			0	10	0							
North Hardin	1555	60			4	17	0							
Brown Street*	63	8			0	3	0							
James T Alton	684	26			-2	10	0							
Bluegrass	602	23			0	9	0							
East Hardin	743	29			-2	9	0							
North	601	23			0	7	0							
West Hardin	560	22			0	9	0							

TENTATIVE ALLOCATIONS 2-5-13

2013-2014

## Classified Staff Projections

School	PS	KIND	1	2	3	4	5	PRIM	Proj Enroll	Total Proj	Office Mgr	Book keeper	Clerk	Inst Asst	Pre school	Kinder garten	Primary 1 to 3	*SP ED
Central Hardin									1814	1814	1	1	5					10 (-5)
John Hardin									1008	1008	1	1	5					8 (-1)
North Hardin									1555	1555	1	1	5					6
Brown Street									63	63			2	2.0				2
Alton									684	684	1		1	3.0				5
Bluegrass									602	602	1		1	3.0				4
East									743	743	1		1	3.0				2 (-1)
North Middle									601	601	1		1	3.0				1
West									560	560	1		1	3.0				2
Burkhead	62	120	131	116	104	100	109	313	680	742	1		1	3.5	4	5 (-1)	4.5 (-.5)	5
Creekside	50	96	94	97	90	88	84	262	549	599	1		1	2.5	2 (-2)	4 (+.5)	4.0	2
Heartland	30	95	97	90	94	97	80	271	553	583	1		1	2.5 (+.5)	4 (+2)	4.0	4 (+.5)	4
Howe Valley	30	48	57	49	37	46	41	124	278	308	1		1	1.5 (+.5)	2	2 (-.5)	1.5	0
Lakewood	0	85	85	90	114	78	95	287	547	547	1		1	2.5		3.5 (-.5)	4.0	4 (-1)
Lincoln Trail	30	105	96	84	84	75	91	250	535	565	1		1	2.5	0 (-2)	4.5 (+.5)	3.5	2 (-1)
Meadow View			109	102	103	104	99	306	517	517	1		1	2.5			4.5	4 (-1)
New Highland	66	103	117	108	90	84	125	299	627	693	1		1	3.0	2	4.5 (-.5)	4 (+.5)	4 (-3)
North Park	230	424							424	654	1		1	3 (+.5)	5	17.5 (+2)		1
Radcliff			119	98	78	72	85	235	452	452	1		1	2.0			3.5	1
Rineyville	34	90	92	105	96	79	88	263	550	584	1		1	2.5	4 (+2)	4.0	3.5 (-.5)	6 (-1)
Vine Grove			97	98	83	96	72	251	446	446	1		1	2.0			3.5 (-.5)	0
Woodland			106	110	88	81	100	269	485	485	1		1	2.0			3.5 (-.5)	
Mulberry									0	0								
Lincoln Vil									22	22								
Day Treat									17	17								
Homebound									0	0								
	532	1166	1200	1147	1061	1000	1069		14312	14844	21	3	35	45.5	13	49.0	44.0	73

\*Special Education based on need; subject to change

DRAFT PROJECTIONS

2/15/2013



### Special Education Staff Projections 2013-2014

2/7/2013

SCHOOL	Certified Projections									Classified Projections									Certified Changes	Classified Changes
	LBD	EBD	MMD	FMD	STEP	HI	VI	SPCH	TOTAL Cert	LBD	EBD	MMD	FMD	STEP	IEP ASST	HI Inter	Job Coach	TOTAL Class		
CHHS	14	2	1	1					18	2	1	2			4		1	10	-1MMD	-1 MMDA, -3IEPA, -1FMDA
NHHS	12	2	1	2					17	2	1	3			1		1	8		-1 IEPA
JHHS	6	1	1	1		1			10	1	1*	2*			1		1	6		* 1 asst shared for MMD/FMD
BSEC	1	2							3	2								2		
BLUE	5	1	1	1		1			9	1	2	1						4		
EAST	7	1		1					9	1		1			0			2		-1IEPA
JTA	7	1	1	1					10	1	1	2			1			5		+ 1 IEPA, -1 MMDA
NMS	6	1							7	1								1		
WEST	7	1	1						9	1	1							2		
CRK	4		1						5		1				1			2		
GCB	6	1			1				8	1				2	2			5		
HTLD	4			1					5			3			1			4		
HV	5								5									0		
LKWD	6		1	1					8		1	2			1			4		-1MMDA
LTE	5								5						2			2		-1 IEPA
MDV	4		1	1					6		2	2						4		-1 FMDA
NHE	6		1	1		2			10		1	3				0		4 + 1 LBD		- 2 interpreter, -1MMDA
NPE	4				1				5					1				1		
RES	5	1							6	1								1	-1LBD	
RVE	6	1		1					8	1		2			3			6		-1IEPA
VG	5								5									0		
WDL	5								5									0		
SLP								20	20											
SLP/A								2	2											
TOTALS									195									73		



**TO: PRINCIPALS**

**FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT**

**DATE: MARCH 1, 2013**

**SUBJECT: FRINGE BENEFITS CALCULATIONS FOR YOUR STAFF  
(TENTATIVE)**

In order to more accurately calculate the real salary costs of an employee, it is necessary to calculate into the formula the costs of fringe benefits for the classified and certified personnel. Each classified personnel costs the district about 30% more than the stated salary to cover the matching portions of salaries including FICA, retirement, Workman's Compensation, Unemployment Insurance, etc. Each certified person costs the district about 2.3% more.

**TO: PRINCIPALS**

**FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT**

**DATE: MARCH 1, 2013**

**SUBJECT: AVERAGE TEACHER'S SALARY**

The average teacher's salary of the Hardin County Board of Education in the school year of 2012-13 is approximately \$ 48,375. The 95% of the average would therefore be \$45,956.25

**TO: PRINCIPALS**

**FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT**

**DATE: MARCH 1, 2013**

**SUBJECT: SCHOOL-BASED ALLOCATIONS FOR 2013-14  
(TENTATIVE)**

1. Basic Per Pupil Allocation \$ 134.00\*  
\* Based on Current year 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 there of, 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 2013-14**

2/19/2013	Section 4	Section 5	Section 6	Section 7		
School	Certified	Classified	Per Pupil	Band, etc.	Needs Lists	Total Fund 1
John Hardin HS	2,249,438	96,950	137,703	13,100	-	2,497,190
Central Hardin HS	3,894,188	96,950	249,586	23,338	-	4,264,061
North Hardin HS	3,362,063	96,950	212,429	19,938	-	3,691,379
Brown St. Alt. Center	483,750	27,700	8,606	-	-	520,056
Bluegrass MS	1,354,500	41,550	82,239	-	-	1,478,289
East Hardin MS	1,668,938	41,550	101,501	-	-	1,811,989
J.T. Alton MS	1,499,625	41,550	93,441	-	-	1,634,616
North Middle	1,354,500	41,550	82,103	-	-	1,478,153
West Hardin MS	1,306,125	41,550	76,502	-	-	1,424,177
Burkhead Elementary	1,572,188	207,750	92,895	-	-	1,872,832
Creekside Elementary	1,281,938	173,125	78,414	-	-	1,533,477
Heartland Elementary	1,281,938	221,600	75,955	-	-	1,579,493
Howe Valley Elementary	701,438	96,950	38,251	-	-	836,638
Lakewood Elementary	1,281,938	166,200	74,726	-	-	1,522,863
Lincoln Trail Elementary	1,233,563	173,125	73,086	-	-	1,479,774
Meadow View Elementary	1,185,188	124,650	70,627	-	-	1,380,465
New Highland Elementary	1,427,063	186,975	85,654	-	-	1,699,692
North Park Elementary	1,040,063	311,625	57,923	-	-	1,409,610
Rineyville Elementary	1,281,938	166,200	75,136	-	-	1,523,273
Vine Grove Elementary	1,040,063	103,875	60,928	-	-	1,204,866
Woodland Elementary	1,136,813	103,875	66,256	-	-	1,306,943
Radcliff Elementary	1,088,438	103,875	61,748	-	-	1,254,060
Mulberry Helm	-	-	-	-	-	-
Lincoln Village	-	-	-	-	-	-
Day Treatment	-	-	-	-	-	-
<b>Totals</b>	<b>32,725,688</b>	<b>2,666,125</b>	<b>1,955,709</b>	<b>56,375</b>	<b>-</b>	<b>37,403,896</b>

**Notes:**

Certified based on staffing allocation at average teacher salary of \$48,726

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 do not include Preschool, Title I and Special Ed. Staff

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

Per Pupil based on \$134 per projected enrollment. (3.5% of Base SEEK at \$3,827)

**TO: PRINCIPALS**

**FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT**

**DATE: MARCH 1, 2013**

**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 2013 - 14. 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.

Please remember also that your Consolidated Plan may have an affect on the final categorical budget allocations.

### Preschool Projections for 2013-2014

School	Projected #		Staff projection
Creekside	50	Includes a portion of Lakewood district	1 teacher (less 1) 2 assistants (less 2)
G. C. Burkhead	62	Includes all of University Est. area from LK	2 teachers 4 assistants
Heartland	30		2 teacher (gaining 1) 4 assistants (gaining 2)
Howe valley	30	Includes a portion of Lakewood district	1 teacher 2 assistants
Lakewood	0	Bus to CK, GCB and HV	0 teacher 0 assistants
Lincoln Trail	30		0 teacher (less 1) 0 assistants (less 2)
New Highland	66		2 teachers 2 assistants (+2 Head Start)
North Park	230		7 teachers 5 assistants (+9 Head Start)
Rineyville	34		2 teacher (gaining 1) 4 assistants (gaining 2)
	532		



<p style="text-align: center;"> <b>HARDIN COUNTY SCHOOLS</b>  <b>STATE PROFESSIONAL DEVELOPMENT TENTATIVE BUDGET SY 2014</b>  <b>BUDGET ALLOCATION: \$56,945 10%@District Level \$5,671</b>  <b>ADA @100% 14,862      \$ 3.45 per student</b> </p>			
<b>SCHOOL</b>		<b>PROJECTED ADA</b>	<b>AMOUNT</b>
ALTERNATIVE PROGRAMS		39	\$135
BROWN STREET ED CTR.		63	\$217
CENTRAL HARDIN		1827	\$6,303
JOHN HARDIN		1008	\$3,478
NORTH HARDIN		1555	\$5,365
BLUEGRASS		602	\$2,077
EAST HARDIN		743	\$2,563
JAMES T. ALTON		684	\$2,360
NORTH MIDDLE		601	\$2,073
WEST HARDIN		560	\$1,932
CREEKSIDE		599	\$2,067
G C BURKHEAD		742	\$2,560
HEARTLAND		586	\$2,022
HOWEVALLEY		310	\$1,070
LAKEWOOD		547	\$1,887
LINCOLN TRAIL		565	\$1,949
MEADOW VIEW		517	\$1,784
NEW HIGHLAND		693	\$2,391
NORTH PARK		654	\$2,256
RADCLIFF ELEMENTARY		452	\$1,559
RINEYVILLE		584	\$2,015
VINE GROVE		446	\$1,539
WOODLAND		485	\$1,673
<b>TOTAL</b>		<b>14862</b>	<b>\$51,274</b>

	<b>Title I FY14 School Budget Projections</b>			
	*Approximate Reductions Bases on FY13 Free/Reduce Lunch Count			
	<b>School</b>	<b>FY13 School Allocation</b>	<b>FY14 Anticipated Allocation</b>	<b>FY14 Anticipated Reduction Amount</b>
	Central Hardin	\$160,080	\$144,072	<b>\$16,008</b>
	John Hardin	\$83,760	\$75,384	<b>\$8,376</b>
	North Hardin	\$178,360	\$160,524	<b>\$17,836</b>
	Brown St.	\$19,175	\$17,258	<b>\$1,918</b>
	Bluegrass	\$70,980	\$63,882	<b>\$7,098</b>
	East Hardin	\$67,680	\$60,912	<b>\$6,768</b>
	James T. Alton	\$81,900	\$73,710	<b>\$8,190</b>
	North Middle	\$182,400	\$164,160	<b>\$18,240</b>
	West Hardin	\$93,300	\$83,970	<b>\$9,330</b>
	Creekside	\$87,900	\$79,110	<b>\$8,790</b>
	G.C. Burkhead	\$113,100	\$101,790	<b>\$11,310</b>
	Heartland	\$37,920	\$34,128	<b>\$3,792</b>
	Howe valley	\$42,000	\$37,800	<b>\$4,200</b>
	Lakewood	\$91,800	\$82,620	<b>\$9,180</b>
	Lincoln Trail	\$54,600	\$49,140	<b>\$5,460</b>
	Meadow View	\$105,300	\$94,770	<b>\$10,530</b>
	New Highland	\$94,800	\$85,320	<b>\$9,480</b>
	North Park	\$98,700	\$88,830	<b>\$9,870</b>
	Radcliff	\$120,400	\$108,360	<b>\$12,040</b>
	Rineyville	\$47,520	\$42,768	<b>\$4,752</b>
	Vine Grove	\$52,000	\$46,800	<b>\$5,200</b>
	Woodland	\$99,450	\$89,505	<b>\$9,945</b>
	Grand Totals	\$1,983,125	\$1,784,813	\$198,313