

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2014

SUBJECT: 2014-15 SCHOOL ALLOCATIONS (TENTATIVE)

This folder contains the per pupil allocations, telephone allocations and staff allocations for the 2014-15 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 (2013-14 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, 2014
TO: PRINCIPALS
FROM: CHRIS REED, ASSOCIATE SUPERINTENDENT
SUBJECT: STAFFING PROJECTIONS OF THE 2014-15 SCHOOL YEAR
(TENTATIVE)

The following are the projections for the 2014-15 school year for staff in the Hardin County Schools.

Hardin County Schools SBDM Allocations 2014-15

2/20/2014	Section 4	Section 5	Section 6	Section 7	Needs	Total Fund 1
School	Certified	Classified	Per Pupil	Band, etc.	Lists	
John Hardin HS	2,202,261	96,950	129,310	12,563	-	2,441,083
Central Hardin HS	4,008,609	96,950	242,138	23,088	-	4,370,785
North Hardin HS	3,241,530	96,950	194,568	18,650	-	3,551,698
Brown St. Alt. Center	494,890	27,700	12,328	-	-	534,918
Bluegrass MS	1,286,714	69,250	74,772	-	-	1,430,736
East Hardin MS	1,657,882	69,250	98,758	-	-	1,825,890
J.T. Alton MS	1,435,181	69,250	84,152	-	-	1,588,583
North Middle	1,336,203	69,250	75,308	-	-	1,480,761
West Hardin MS	1,286,714	69,250	73,432	-	-	1,429,396
Burkhead Elementary	1,781,604	200,825	88,574	-	-	2,071,003
Creekside Elementary	1,435,181	159,275	70,082	-	-	1,664,538
Heartland Elementary	1,435,181	173,125	70,350	-	-	1,678,656
Howe Valley Elementary	816,569	103,875	38,726	-	-	959,170
Lakewood Elementary	1,558,904	166,200	76,782	-	-	1,801,886
Lincoln Trail Elementary	1,435,181	159,275	71,020	-	-	1,665,476
Meadow View Elementary	1,336,203	110,800	65,392	-	-	1,512,395
New Highland Elementary	1,608,393	193,900	80,400	-	-	1,882,693
North Park Elementary	1,039,269	277,000	49,312	-	-	1,365,581
Rineville Elementary	1,484,670	173,125	74,236	-	-	1,732,031
Vine Grove Elementary	1,212,481	103,875	58,826	-	-	1,375,182
Woodland Elementary	1,261,970	110,800	60,836	-	-	1,433,606
Radcliff Elementary	1,212,481	110,800	59,496	-	-	1,382,777
Mulberry Helm	-	-	-	-	-	-
Lincoln Village	-	-	-	-	-	-
Day Treatment	-	-	-	-	-	-
Totals	34,568,067	2,707,675	1,848,798	54,300	-	39,178,840

Notes:

Certified based on staffing allocation at average teacher salary of \$49,489

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)

2014-15

[illegible]

2013-14

Administrative Staff Projections

School	Projected* Enrollment	Spec. Ed Add-on	Total Enrollment	Principal Allocation	Asst. Principal	Counselor Allocation	Discretionary	Librarian Allocation	Total Adm	Total Inc/Dec
Central Hardin	1807	45	1852	1	3	3.5	1	2	10.5	0
John Hardin	965	65	1030	1	2	2.5	0	2	7.5	0
North Hardin	1452	70	1522	1	3	3.5	0	2	9.5	0
Brown Street	92	50	142	1	0	1	0	0	2	0
Alton	628	45	673	1	1	2	0	1	5	0
Bluegrass	558	65	623	1	1	2	0	1	5	0
East Hardin	737	45	782	1	1.5	2	0	1	5.5	0
North Middle	562	25	587	1	1	2	0	1	5	0
West Hardin	548	25	573	1	1	2	0	1	5	0
G. C. Burkhead	726	25	751	1	1	1.5	0	1	4.5	0
Creekside	558	0	558	1	0.5	1	0	1	3.5	0
Heartland	595	20	615	1	0.5	1	0	1	3.5	0
Howe Valley	324	0	324	1	0	0.5	0	1	2.5	0
Lakewood	573	20	593	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	20	508	1	0.5	1	0	1	3.5	0
New Highland	668	20	688	1	0.5	1	0	1	3.5	0
North Park	613	0	613	1	0.5	1	0	1	3.5	0
Radcliff	444	25	469	1	0.5	1	0	1	3.5	0
Rineyville	604	45	649	1	0.5	1	0	1	3.5	0
Vine Grove	439	0	439	1	0.5	1	0	1	3.5	0
Woodland	454	0	454	1	0.5	1	0	1	3.5	0
* Includes Preschool										

February 4, 2014 Tentative Projections

Certified Staffing Allocations

SCHOOL	ENR K-5	Regular Teachers	FA/PE 150-1	TOTAL Teachers	Chg frm Current	Spec Ed Teachers	Chg frm Current	PS ENR	PS Tchrs	Chg from current	24-1 K-3	25-1 4 & 5	Ttl K-5
Burkhead	661	27	4.5	31.5	-1	7	-1	65	2	0	18.83	8.36	27.19
Creekside	523	22	3.5	25.5	-1	5	0	35	1	0	14.79	6.72	21.51
Heartland	525	22	3.5	25.5	-1	5	0	70	2	0	15	6.6	21.6
Howe Valley	289	12	2	14	0	4	-1	35	1	0	8.63	3.28	11.91
Lakewood	573	24	4	28	0	8	0	0	0	0	15.25	8.28	23.53
Lincoln Trail	530	22	3.5	25.5	-1	0	1	0	0	0	14.75	7.04	21.79
Meadow View	488	20	3.5	23.5	-2	6	0	0	0	0	12.5	7.52	20.02
New Highland	600	25	4	29	-1	8	-2	68	2	0	18.33	6.4	24.73
North Park	368	15	2.5	17.5	-1.5	4	-1	24.5	8	0	15.33	0	15.33
Radcliff	444	18	3	21	-1	6	0	0	0	0	12.5	5.76	18.26
Rineyville	554	23	3.5	26.5	-1.5	8	0	50	2	0	15.71	7.08	22.79
Vine Grove	439	18	3	21	-1	4	-1	0	0	0	10.92	7.08	18
Woodland	454	19	3	22	-1	5	0	0	0	0	11.58	7.04	18.62
SCHOOL	ENR	Reg Tchrs			Chg frm current	Spec Ed Teachers	Chg frm Current						
(26-1 ratio)													
Central Hardin	1807	70.5	h/sc = .5		-2	17	-1						
John Hardin	965	37			-2	10	1						
North Hardin	1452	56			-4	17	-1						
Brown Street*	92	8			0	3	0						
James T Alton	628	24			-2	9	-1						
Bluegrass	575	22			-1	8	-1						
East Hardin	737	28			-1	10	1						
North Middle	562	22			-1	7	0						
West Hardin	548	21			-1	9	0						

2014-2015

Staff Projections

School	PS	KIND	1	2	3	4	5	Proj Enroll	Total Proj	Office Mgr	Book keeper	Clerk	Inst Asst	Pre school	Kinder garten	Primary 1 to 3	*SP ED
Central Hardin								1807	1	1	1	5					6 (-3)
John Hardin								965	1	1	1	5					7 (+2)
North Hardin								1452	1	1	1	5					5 (-3)
Brown Street								92				2	2.0				2
Alton								628	1	1		1	3.0				4 (-2)
Bluegrass								575	1	1		1	3.0				4
East								737	1	1		1	3.0				5 (+2)
North Middle								562	1	1		1	3.0				2
West								548	1	1		1	3.0				1 (-1)
Burkhead	65	113	117	120	102	105	104	661	1	1		1	3 (-.5)	4.0	5.0	4.5	2 (-3)
Creekside	35	87	82	96	90	87	81	523	1	1		1	2.5	2.0	3.5 (-.5)	3.5 (-.5)	2 (-1)
Heartland	70	90	87	91	92	79	86	525	1	1		1	2.5	4.0	4.0	4.0	3
Howe Valley	35	50	53	52	52	37	45	289	1	1		1	1.5	2.0	2.0	2 (+.5)	0
Lakewood		88	92	97	89	115	92	573	1	1		1	2.5		3.5 (-.5)	4.0	4 (-1)
Lincoln Trail		88	87	94	85	91	85	530	1	1		1	2.5		3.5 (-1)	3.5	2
Meadow View			84	108	108	98	90	488	1	1		1	2 (-.5)			4 (-.5)	2 (-2)
New Highland	68	110	120	108	102	79	81	600	1	1		1	3.0	2.0	4.5	4.5 (+.5)	3 (-1)
North Park	245	368						368	1	1		1	2.5 (-.5)	7 (+2)	15.5 (-1)	-	0 (-1)
Radcliff			97	112	91	76	68	444	1	1		1	2.0			4 (+.5)	2
Rineyville	50	91	89	104	93	105	72	554	1	1		1	2.5	4.0	4.0	4.0	4 (-1)
Vine Grove			77	94	91	82	95	439	1	1		1	2.0			3.5	0
Woodland			81	92	105	94	82	454	1	1		1	2.0			4 (+.5)	0
Mulberry																	
Lincoln Vil																	
Day Treat																	
Homebound																	
	568	1085	1066	1168	1100	1048	981	6448	14382	21	3	35	47.5	21	45.5	45.5	60

*Special Education based on need; subject to change

DRAFT PROJECTIONS

2/18/2014

Special Education Staff Projections 2014-2015

1/30/2014

SCHQOL	Certified Projections					Classified Projections					Certified Changes		Classified Changes		
	LBD	EBD	LOW INC	HI	VI	SPCH	TOTAL Cert	LBD	EBD	LOW INC	IEP ASST	HI Inter		Job Coach	TOTAL Class
CHHS	15	1	1				17			2	2	1	1	1	-1 MMMD, -1EBD, +1LBD
NHHS	14	2	1				17			2	2	0	1	1	-1 IEPA, -1MMMD, -1FMD
JHHS	7	1	2				10			1	4	1	1	1	+1MMMD, +1IEPA
BSEC	1	2					3			2				2	
ECCC	1						1							0	+1LBD
BLUE	5	1	2				8			1	3			4	-1LBD
EAST	8	1	1				10			1	2	2		5	+1IEPA, +1FMDA
JTA	7	1	1				9			1	2	1		4	-1MMMD
NMS	6	1					7			1	1	1		2	
WEST	8	1	0				9			1	0			1	-1MMMD, +1LBD
CRK	5		0				5			0	0	2		2	-1MMMD, +1LBD
GCB	6	1	0				7			1	0	1		2	-1STEP
HTLD	4		1				5				4			4	
HV	4						4							0	-1LBD
LKWD	7		1				8			3	1	1		4	-1MMMD, +1LBD
LTE	6						6				2	2		2	+1LBD
MDV	5		1				6			2				2	-1MMMD, +1LBD
NHE	5		1	2			8			2		1		3	-1LBD, -1MMMD
NPE	4		0				4			0				0	-1STEP
RES	5	1					6			1		1		2	
RVE	6	1	1				8			1	2	1		4	-1IEPA
VG	4						4							0	-1LBD
WDL	5						5							0	
SLP					20		20								
SLPA					2		2								
TOTALS							189							81	

TO: PRINCIPALS
FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT
DATE: MARCH 1, 2014
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, 2014

**SUBJECT: SCHOOL-BASED ALLOCATIONS FOR 2014-15
(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 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.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2014

SUBJECT: AVERAGE TEACHER'S SALARY

The average teacher's salary of the Hardin County Board of Education in the school year of 2013-14 is approximately \$49,489. The 95% of the average would therefore be \$47,015.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2014

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 2014 - 15. 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.

Hardin County Schools Preschool Projections for 2014-15

<i>School</i>	<i>Projected Numbers</i>	<i>Notes</i>	<i>Staff Projections</i>
Creekside	35		1 teacher 2 assistants
G. C. Burkhead	65	Includes all of University Estates area from Lakewood	2 teachers 4 assistants
Heartland/Lincoln Trail	70	May take some overflow from GC Burkhead - if needed	2 teachers 4 assistants
Howe valley	35	May take some overflow from Lakewood - if needed	1 teacher 2 assistants
Lakewood			
Lincoln Trail <i>*included in Heartland Totals</i>			
New Highland	68		2 teachers 2 assistants (+2 paid by Head Start)
North Park	245		8 teachers 6 assistants (+9 paid by Head Start)
Rineyville	50		2 teachers 4 assistants
	568		

PRESCHOOL READINESS ACADEMY ~ funded through Title 1

<i>School</i>	<i>Projected Numbers</i>	<i>Notes</i>	<i>Staff Projections</i>
Heartland	40		1 teacher 2 assistants
North Park	40		1 teacher 2 assistants

Projections for 14/15

HARDIN COUNTY SCHOOLS		
PROJECTED PROFESSIONAL DEVELOPMENT BUDGET SY 2014-2015		
PROJECTED AWARD NOTIFICATION \$56,945 DISTRICT LEVEL \$5,722		
	ADA	\$3.55 PP
ALTERNATIVE PROGRAMS	64	\$227
BROWN STREET ED CTR.	92	\$327
CENTRAL HARDIN	1807	\$6,415
JOHN HARDIN	965	\$3,426
NORTH HARDIN	1452	\$5,155
BLUEGRASS	558	\$1,981
EAST HARDIN	737	\$2,616
JAMES T. ALTON	628	\$2,229
NORTH MIDDLE	562	\$1,995
WEST HARDIN	548	\$1,945
CREEKSIDE	558	\$1,981
G C BURKHEAD	726	\$2,577
HEARTLAND	595	\$2,112
HOWEVALLEY	324	\$1,150
LAKEWOOD	573	\$2,034
LINCOLN TRAIL	530	\$1,882
MEADOW VIEW	488	\$1,732
NEW HIGHLAND	668	\$2,371
NORTH PARK	613	\$2,176
RADCLIFF ELEMENTARY	444	\$1,576
RINEYVILLE	604	\$2,144
VINE GROVE	439	\$1,558
WOODLAND	454	\$1,612
TOTAL	14429	\$51,223
* BASED ON PROJECTED ADA FOR SCHOOL YEAR 2014-2015 AND		
CURRENT STATE ALLOCATION FOR PROFESSIONAL DEVELOPMENT		

PROJECTED ALLOCATION - TITLE II		
HARDIN COUNTY SCHOOLS		
FEDERAL TITLE II (TEACHER QUALITY) BUDGET SY 2014-2015		
AWARD NOTIFICATION \$514,798 AT DISTRICT LEVEL \$216,600		
PRIVATE SCHOOL ALLOCATION \$9,178		
	ADA	\$20.03PP
ALTERNATIVE PROGRAMS	64	\$1,282
BROWN STREET ED CTR.	92	\$1,843
CENTRAL HARDIN	1807	\$36,194
JOHN HARDIN	965	\$19,329
NORTH HARDIN	1452	\$29,084
BLUEGRASS	558	\$11,177
EAST HARDIN	737	\$14,762
JAMES T. ALTON	628	\$12,579
NORTH MIDDLE	562	\$11,257
WEST HARDIN	548	\$10,976
CREEKSIDE	558	\$11,177
G C BURKHEAD	726	\$14,542
HEARTLAND	595	\$11,918
HOWEVALLEY	324	\$6,490
LAKEWOOD	573	\$11,477
LINCOLN TRAIL	530	\$10,616
MEADOW VIEW	488	\$9,775
NEW HIGHLAND	668	\$13,380
NORTH PARK	613	\$12,278
RADCLIFF ELEMENTARY	444	\$8,893
RINEYVILLE	604	\$12,098
VINE GROVE	439	\$8,793
WOODLAND	454	\$9,094
TOTAL	14429	\$289,013
PARTICIPATING PRIVATE SCHOOLS		
Gloria Dei		\$249
North Hardin Christian		\$4,800
St. James Catholic		\$4,116
Patricia Hughes		\$20
TOTAL		\$9,185
* BASED ON PROJECTED ADA FOR SCHOOL YEAR 2014-2015 AND		
CURRENT FEDERAL ALLOCATION FOR TITLE II		

Title I FY15 School Budget Projections

School	Current Year School Allocation	FY 15
Central Hardin	\$170,750	*Approximate 5% Increase or Decrease is anticipated and Free/Reduced Student Counts for Schools have not been revised. Actual numbers will be sent to schools once Federal Grant Allocation has been received.
John Hardin	\$101,750	
North Hardin	\$187,720	
Brown St.	\$20,720	
Bluegrass	\$79,820	
East Hardin	\$78,500	
James T. Alton	\$87,500	
North Middle	\$160,800	
West Hardin	\$86,130	
Creekside	\$83,700	
G.C. Burkhead	\$108,540	
Heartland	\$46,250	
Howe valley	\$52,500	
Lakewood	\$88,290	
Lincoln Trail	\$48,250	
Meadow View	\$103,800	
New Highland	\$122,400	
North Park	\$114,000	
Radcliff	\$128,800	
Rineyville	\$59,250	
Vine Grove	\$63,960	
Woodland	\$95,100	
Grand Totals	\$2,088,530	