

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2015

SUBJECT: 2015-16 SCHOOL ALLOCATIONS (TENTATIVE)

This folder contains per pupil allocations, telephone allocations and staff allocations for the 2015-16 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.

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1. STAFFING AND SALARIES (2015-16 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, 2015

TO: PRINCIPALS

FROM: CHRIS REED, ASSOCIATE SUPERINTENDENT

**SUBJECT: STAFFING PROJECTIONS OF THE 2015-16 SCHOOL YEAR
(TENTATIVE)**

The following are the projections for the 2015-16 school year for staff in the Hardin County Schools.

**PROJECTED ENROLLMENTS
2015-16**

SCHOOL	PS	KG	1	2	3	4	5	6	7	8	9	10	11	12	With Preschool	W/O Pre School
CENTRAL HARDIN											456	503	447	460	1866	1866
JHHS											196	260	253	255	964	964
NORTH											363	411	386	349	1509	1509
BROWN ST								5	4	9	16	20	19	17	90	90
ALTON								214	217	240					671	671
BLUEGRASS								180	196	172					548	548
EAST								232	265	233					730	730
NORTH MIDDLE								190	189	192					571	571
WEST								179	174	180					533	533
BURKHEAD	70	110	111	111	114	105	105								726	656
CREEKSIDE	30	78	75	84	84	79	87								517	487
HEARTLAND	70	88	87	87	89	97	82								600	530
HOWEVALLEY	28	45	48	48	50	43	39								301	273
LAKEWOOD	30	85	82	102	94	94	111								598	568
LINCOLN TRAIL		76	78	93	85	79	92								503	503
MEADOW VIEW			95	100	102	102	98								497	497
NEW HIGHLAND	62	92	87	113	121	99	77								651	589
NORTH PARK	255	338													593	338
RADCLIFF ELE			88	85	109	88	75								445	445
RINEYVILLE	50	85	83	88	98	108	90								602	552
VINE GROVE			88	95	98	89	87								457	457
WOODLAND			81	80	85	98	88								432	432
M/HELM											3	7	25	18	53	53
LINCOLN VIL									1	5	8	1	1		16	16
DAY TREATMENT									1	3	3	6	5		18	18
TOTALS	595	997	1003	1086	1129	1081	1031	1000	1047	1034	1045	1208	1136	1099	14491	13896
															Rev. 2/11/15	

2015-16

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	1866	45	1911	1	3	3.5	1	2	10.5	0
John Hardin	964	85	1049	1	2	2.5	0	2	7.5	0
North Hardin	1509	90	1599	1	3	3.5	0	2	9.5	0
Brown Street	84	50	134	1	0	1	0	0	2	0
Alton	671	45	716	1	1	2	0	1	5	0
Bluegrass	548	65	613	1	1	2	0	1	5	0
East Hardin	730	45	775	1	1.5	2	0	1	5.5	0
North Middle	571	25	596	1	1	2	0	1	5	0
West Hardin	533	25	558	1	1	2	0	1	5	0
G. C. Burkhead	726	25	751	1	1	1.5	0	1	4.5	0
Creekside	517	0	517	1	0.5	1	0	1	3.5	0
Heartland	600	40	640	1	0.5	1	0	1	3.5	0
Howe valley	301	0	301	1	0	0.5	0	1	2.5	0
Lakewood	598	20	618	1	0.5	1	0	1	3.5	0
Lincoln Trail	503	0	503	1	0.5	1	0	1	3.5	0
Meadow View	497	20	517	1	0.5	1	0	1	3.5	0
New Highland	651	20	671	1	0.5	1	0	1	3.5	0
North Park	593	0	593	1	0.5	1	0	1	3.5	0
Radcliff	445	25	470	1	0.5	1	0	1	3.5	0
Rineyville	602	45	647	1	0.5	1	0	1	3.5	0
Vine Grove	457	0	457	1	0.5	1	0	1	3.5	0
Woodland	432	0	432	1	0.5	1	0	1	3.5	0
* Includes Preschool										

February 4, 2015 Tentative Projections

2015-16

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	656	27	4.5	31.5	0	7	0	70	2	0		18.58	8.4	26.98
Creekside	487	20	3.5	23.5	-2	5	0	30	1	0		13.34	6.64	19.98
Heartland	530	22	3.5	25.5	0	6	1	70	2	0		14.63	7.16	21.79
Howe Valley	273	11	2	13	-1	4	0	28	1	0		7.96	3.28	11.24
Lakewood	568	23	4	27	-1	8	0	30	1	1		15.13	8.2	23.33
Lincoln Trail	503	21	3.5	24.5	-1	5	-1	0	0	0		13.83	6.84	20.67
Meadow View	497	20	3.5	23.5	0	6	0	0	0	0		12.38	8	20.38
New Highland	589	24	4	28	-1	8	0	62	2	0		17.21	7.04	24.25
North Park	338	14	2.5	16.5	-1	4	0	255	8	0		14.08	0	14.08
Radcliff	445	18	3	21	0	6	0	0	0	0		11.75	6.52	18.27
Rineyville	552	23	3.5	26.5	0	8	0	50	2	0		14.75	7.92	22.67
Vine Grove	457	19	3	22	0	4	0	0	0	0		11.71	7.04	18.75
Woodland	432	18	3	22	-1	5	0	0	0	0		10.25	7.44	17.69
SCHOOL	ENR	Reg Tchrs			Chg frm	Spec Ed	Chg frm							
(26-1 ratio)					current	Teachers	Current							
Central Hardin	1866	72.5	h/sc = .5		0	17	0							
John Hardin	964	37			0	11	1							
North Hardin	1509	58			1	18	1							
Brown Street*	90	8			0	4	1							
James T Alton	671	26			2	9	0							
Bluegrass	548	21			-1	8	0							
East Hardin	730	28			-1	9	-1							
North Middle	571	22			-1	7	0							
West Hardin	533	21			0	8	-1							
EC3		10			0	1	0							

TENTATIVE ALLOCATIONS 2/4/2015

2015-2016

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									1866	1	1	5					6
John Hardin									964	1	1	5					7
North Hardin									1509	1	1	5					6 (+1)
Brown Street									84			2	2.0				2
Alton									671	1		1	3.0				3
Bluegrass									548	1		1	3.0				4
East									730	1		1	3.0				6 (+2)
North Middle									571	1		1	3.0				1 (-1)
West									533	1		1	3.0				1
Burkhead	70	110	111	111	114	105	105	656	726	1		1	3.0	4 (-1)	4.5 (-.5)	4.5 (-.5)	3
Creekside	30	78	75	84	84	79	87	487	517	1		1	2.5	2.0	3.5	3.5	3
Heartland	70	88	87	87	89	97	82	530	600	1		1	2.5	4.0	3.5 (-.5)	3.5 (-.5)	6
Howe valley	28	45	48	48	50	43	39	273	301	1		1	1.5	2.0	2.0	2 (-.5)	0
Lakewood	30	85	82	102	94	94	111	568	598	1		1	2.5	2.0	3.5	4.0	4
Lincoln Trail		76	78	93	85	79	92	503	503	1		1	2 (-.5)		3 (-.5)	3.5	1.5 (-1.5)
Meadow View			95	100	102	102	98	497	497	1		1	2.0			4.0	3
New Highland	62	92	87	113	121	99	77	589	651	1		1	3.0	2.0	4 (-.5)	4.5 (-.5)	2
North Park	255	338						338	593	1		1	2.5	6.0	14 (-1.5)		0
Radcliff			88	85	109	88	75	445	445	1		1	2.0			4.0	3
Rineyville	50	85	83	88	98	108	90	552	602	1		1	2.5	4.0	3.5 (-.5)	3.5 (-.5)	5
Vine Grove			88	95	98	89	87	457	457	1		1	2.0			4.0	0
Woodland			81	80	85	98	88	432	432	1		1	2.0			3.5 (-.5)	0
Mulberry																	
Lincoln Vil																	
Day Treat																	
Homebound																	
	595	997	1003	1086	1129	1081	1031	6327	14398	21	3	35	47.0	26	41.5	44.5	66.5

*Special Education based on need; subject to change

DRAFT PROJECTIONS

2/12/2015

Special Education Staff Projections 2015-2016

1/30/2015

Certified Projections							Classified Projections							Certified Changes	Classified Changes
SCHOOL	LBD	EBD/ PASS	LOW INC	HI	VI	SPCH	TOTAL Cert	LBD	EBD/ PASS	LOW INC	IEP ASST	HI Inter	Job Coach		
CHHS	15	1	1				17		2	2	1		0	5	-1 Job Coach
NHHS	14	2	2				18		2	3			0	5	+1 LI A, -1 Job Coach
JHHS	7	1	3				11		1	4	1		0	6	+1 LI A, -1 Job Coach
BSEC	2	2					4		2					2	
ECCC	1						1							0	
BLUE	5	1	2				8		1	3				4	
EAST	7	1	1				9		1	3	2			6	-1LBD
JTA	7	1	1				9		1	2				3	
NMS	6	1					7	0	1					1	-1LBD
WEST	7	1					8		1					1	-1LBD
CRK	5						5				3			3	
GCB	6	1					7	2	1					3	
HTLD	4		2				6			4	2			6	
HV	4						4							0	
LKWD	7		1				8			3	1			4	
LTE	5						5				1.5			1.5	-1LBD
MDV	5		1				6	1		2				3	
NHE	5.5		1	1.5			8			2				2	-5 LBD, -5 HI
NPE	4						4							0	
RES	5	1					6		2		1			3	
RVE	6	1	1				8		1	3	1			5	
VG	4						4							0	
WDL	5						5							0	
SLP															
SLP/A							20	20							
SLP/A							2	2							
TOTALS							190							63.5	

yellow denotes projected change as of 1/30/15 for 2015-16 from current numbers

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2015

**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 32% 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 4.5% more.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2015

**SUBJECT: SCHOOL-BASED ALLOCATIONS FOR 2015-16
(TENTATIVE)**

- | | | |
|----|--|------------|
| 1. | Basic Per Pupil Allocation | \$ 135.00* |
| | * 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.
- *Schools on the PBX will not receive an allocation.

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

Hardin County Schools **SBDM Allocations 2015-16**

2/19/2015	Section 4	Section 5	Section 6	Section 7	Needs	
School	Certified	Classified	Per Pupil	Band, etc.	Lists	Total Fund 1
John Hardin HS	2,277,199	96,950	129,176	12,550	-	2,515,875
Central Hardin HS	4,247,359	96,950	250,044	23,825	-	4,618,178
North Hardin HS	3,454,178	96,950	202,206	19,363	-	3,772,696
Brown St. Alt. Center	511,730	27,700	12,060	-	-	551,490
Bluegrass MS	1,330,498	69,250	73,432	-	-	1,473,180
East Hardin MS	1,714,296	69,250	97,820	-	-	1,881,366
J.T. Alton MS	1,586,363	69,250	89,914	-	-	1,745,527
North Middle	1,381,671	69,250	76,514	-	-	1,527,435
West Hardin MS	1,330,498	69,250	71,422	-	-	1,471,170
Burkhead Elementary	1,842,228	193,900	87,904	-	-	2,124,032
Creekside Elementary	1,381,671	159,275	65,258	-	-	1,606,204
Heartland Elementary	1,484,017	159,275	71,020	-	-	1,714,312
Howe Valley Elementary	793,182	117,725	36,582	-	-	947,489
Lakewood Elementary	1,560,777	166,200	76,112	-	-	1,803,089
Lincoln Trail Elementary	1,432,844	159,275	67,402	-	-	1,659,521
Meadow View Elementary	1,381,671	110,800	66,598	-	-	1,559,069
New Highland Elementary	1,611,950	186,975	78,926	-	-	1,877,851
North Park Elementary	1,023,460	256,225	45,292	-	-	1,324,977
Rineyville Elementary	1,535,190	159,275	75,576	-	-	1,770,041
Vine Grove Elementary	1,304,912	110,800	61,238	-	-	1,476,950
Woodland Elementary	1,304,912	103,875	57,888	-	-	1,466,675
Radcliff Elementary	1,253,739	110,800	59,630	-	-	1,424,169
Mulberry Helm	-	-	-	-	-	-
Lincoln Village	-	-	-	-	-	-
Day Treatment	-	-	-	-	-	-
Totals	35,744,341	2,659,200	1,852,014	55,738	-	40,311,292

Notes:

Certified based on staffing allocation at average teacher salary of \$51,173 (EST).

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 will receive an initial \$400 plus \$200 for each AP class as of May 1.

Per Pupil based on \$135 per projected enrollment.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2015

SUBJECT: AVERAGE TEACHER'S SALARY

The average teacher's salary of the Hardin County Board of Education in the school year of 2014-15 is approximately \$51,173. The 95% of the average would therefore be \$48,614.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2015

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 2015 -16. 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 2015-16

<i>School</i>	<i>Projected Numbers</i>	<i>Notes</i>	<i>Staff Projections</i>
Creekside	30		1 teacher 2 assistants
G. C. Burkhead	70	Includes all of University Estates area from Lakewood	2 teachers 4 assistants
Heartland/Lincoln Trail	70		2 teachers 4 assistants
Howe valley	28	May take some overflow from Lakewood - if needed	1 teacher 2 assistants
Lakewood	30		1 teacher 2 assistants
Lincoln Trail <i>*included in Heartland Totals</i>			
New Highland	62		2 teachers 2 assistants (+2 paid by Head Start)
North Park	255		8 teachers 6 assistants (+9 paid by Head Start)
Rineyville	50	May take some overflow from Vine Grove - if needed	2 teachers 4 assistants
	595		

PRESCHOOL READINESS ACADEMY ~ **funded through Title 1**

<i>School</i>	<i>Projected Numbers</i>	<i>Notes</i>	<i>Staff Projections</i>
Heartland	34	*has been approved since January 2013	1 teacher 2 assistants
North Park	40	*has been approved since January 2013	1 teacher 2 assistants
Requesting for 2015-16	34	Requesting for 2015-16	1 teacher 2 assistants
GCB			

Projections for 15/16

Hardin County Schools

Tentative Professional Learning Budget 2015-2016

	ADA	\$6.00 PP
Alternative Programs	87	\$ 522.00
Brown Street Education	90	\$ 540.00
Central Hardin	1866	\$ 11,196.00
John Hardin	964	\$ 5,784.00
North Hardin	1509	\$ 9,054.00
Bluegrass	548	\$ 3,288.00
East Hardin	730	\$ 4,380.00
James T. Alton	671	\$ 4,026.00
North Middle	571	\$ 3,426.00
West Hardin	533	\$ 3,198.00
Creekside	517	\$ 3,102.00
G. C. Burkhead	726	\$ 4,356.00
Heartland	600	\$ 3,600.00
Howe Valley	301	\$ 1,806.00
Lakewood	598	\$ 3,588.00
Lincoln Trail	503	\$ 3,018.00
Meadow View	497	\$ 2,982.00
New Highland	651	\$ 3,906.00
North Park	593	\$ 3,558.00
Radcliff Elementary	445	\$ 2,670.00
Rineyville	602	\$ 3,612.00
Vine Grove	457	\$ 2,742.00
Woodland	432	\$ 2,592.00
TOTAL	14491	\$ 86,946.00

- BASED ON PROJECTED ADA FOR SCHOOL YEAR 2015-2016
- BASED ON CURRENT STATE ALLOCATION FOR PROFESSIONAL DEVELOPMENT