

TO: PRINCIPALS

FROM: JOHN STITH, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2016

SUBJECT: 2016-17 SCHOOL ALLOCATIONS (TENTATIVE)

This folder contains the per-pupil allocations, telephone allocations and staff allocations for the 2016-17 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 (2016-17 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, 2016

TO: PRINCIPALS

FROM: CHRIS REED, ASSOCIATE SUPERINTENDENT

**SUBJECT: STAFFING PROJECTIONS OF THE 2016-17 SCHOOL YEAR
(TENTATIVE)**

The following are the projections for the 2016-17 school year for staff in the Hardin County Schools.

PROJECTED ENROLLMENTS

2016-17

SCHOOL	PS	KG	1	2	3	4	5	6	7	8	9	10	11	12	With Preschool	W/O Pre School
CENTRAL HARDIN											439	492	485	443	1859	1859
JHHS											225	221	268	237	951	951
NORTH											400	381	398	370	1549	1549
BROWN ST															0	0
ALTON								207	213	231					651	651
BLUEGRASS								173	169	196					538	538
EAST								249	259	259					767	767
NORTH MIDDLE								208	184	182					574	574
WEST								207	175	198					580	580
BURKHEAD	75	112	111	116	111	130	118								773	698
CREEKSIDE	30	74	65	75	74	82	83								483	453
HEARTLAND	75	93	91	83	92	97	88								619	544
HOWEVALLEY	28	48	32	44	51	44	43								290	262
LAKEWOOD	34	82	78	88	104	106	97								589	555
LINCOLN TRAIL	0	83	87	75	89	85	80								499	499
MEADOW VIEW	0		104	115	101	97	99								516	516
NEW HIGHLAND	60	100	86	92	111	128	100								677	617
NORTH PARK	244	349													593	349
RADCLIFF ELE	0		99	89	97	102	87								474	474
RINEYVILLE	36	84	86	102	92	106	103								609	573
VINE GROVE	0		90	100	86	93	89								458	458
WOODLAND	0		91	89	85	69	106								440	440
M/HELM															0	0
LINCOLN VIL										2	6	7	5	2	22	22
DAY TREATMENT								1	2	4	2	3	3	2	17	17
TOTALS	582	1025	1020	1068	1093	1139	1093	1045	1002	1072	1072	1104	1159	1054	14528	13946

Rev. 2/15/16

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	1859	45	1904	1	3	3.5	1	2	10.5	0
John Hardin	951	85	1036	1	2	2.5	0	2	7.5	0
North Hardin	1549	90	1639	1	3	3.5	0	2	9.5	0
Brown Street	90	50	140	1	0	1	0	0	2	0
Alton	651	45	696	1	1	2	0	1	5	0
Bluegrass	538	65	603	1	1	2	0	1	5	0
East Hardin	767	65	832	1	1.5	2	0	1	5.5	0
North Middle	574	25	599	1	1	2	0	1	5	0
West Hardin	580	25	605	1	1	2	0	1	5	0
G. C. Burkhead	773	25	798	1	1	1.5	0	1	4.5	0
Creekside	483	0	483	1	0.5	1	0	1	3.5	0
Heartland	619	40	659	1	0.5	1	0	1	3.5	0
Howe Valley	290	0	290	1	0	0.5	0	1	2.5	0
Lakewood	589	20	609	1	0.5	1	0	1	3.5	0
Lincoln Trail	499	0	499	1	0.5	1	0	1	3.5	0
Meadow View	516	20	536	1	0.5	1	0	1	3.5	0
New Highland	677	20	697	1	0.5	1	0	1	3.5	0
North Park	593	0	593	1	0.5	1	0	1	3.5	0
Radcliff	474	25	499	1	0.5	1	0	1	3.5	0
Rineyville	609	65	674	1	0.5	1	0	1	3.5	0
Vine Grove	458	0	458	1	0.5	1	0	1	3.5	0
Woodland	440	25	465	1	0.5	1	0	1	3.5	0
* Includes Preschool										

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	698	29	4.5	33.5	0	7	0	75	2	0	18.75	9.92	28.67
Creekside	453	19	3	22	-1.5	5	0	30	1	0	12	6.6	18.6
Heartland	544	22	3.5	25.5	-1	7	1	75	2	0	14.96	7.4	22.36
Howe Valley	262	11	2	13	0	4	0	28	1	0	7.29	3.48	10.77
Lakewood	555	23	3.5	26.5	-1.5	8	0	34	1	0	14.67	8.12	22.79
Lincoln Trail	499	21	3.5	24.5	0	5	0	0	0	0	13.92	6.6	20.52
Meadow View	516	21	3.5	24.5	1	6	0	0	0	0	13.33	7.84	21.17
New Highland	617	25	4	29	0	9	0	60	2	0	16.21	9.12	25.33
North Park	349	15	2.5	17.5	0	4	0	244	7	-3	14.54	0	14.54
Radcliff	474	19	3	22	0	6	0	0	0	0	11.88	7.56	19.44
Rineyville	573	24	4	28	0	9	1	36	1	-1	15.17	8.36	23.53
Vine Grove	458	19	3	22	0	4	0	0	0	0	11.5	7.28	18.78
Woodland	440	18	3	21	0	6	1	0	0	0	11.04	7	18.04
SCHOOL	ENR	Reg Tchrs			Chg frm current	Spec Ed Teachers	Chg frm Current						
(26-1 ratio)													
Central Hardin	1859	72.5	h/sc = .5		0	17	0						
John Hardin	951	37			0	11	0						
North Hardin	1549	60			2	18	0						
Brown Street*	90	8			0	4	0						
James T Alton	651	25			-1	9	0						
Bluegrass	538	21			0	8	0						
East Hardin	767	30			0	10	1						
North Middle	574	22			0	8	1						
West Hardin	580	22			0	8	0						
EC3		10			0	1	0						

Classified Staff Projections

Classified Staff Projections

***Special Education based on need; subject to change**

Special Education Staff Projections 2016-2017

5/19/2015 updated 2/3/16

Certified Projections										Classified Projections						Certified Changes	Classified Changes
SCHOOL	LBD	EBD/ PASS	LOW INC	HI	VI	SPCH	TOTAL Curt	LBD	EBD/ PASS	LOW INC	IEP ASST	HI Inter	Job Coach	TOTAL Class			
CHHS	15	1	1				1		2	2	2		1	7	+1IEPA		
NHHS	14	2	2				10		2	4			1	7			
JHHS	7	1	3				1		1	4	0		1	6	-1IEPA		
BSEC	2	2							2					2			
ECCC	1													0			
BLUE	5	1	2				1		1	3				4			
EAST	7	1	2				10		1	4	1.5			6.5 +1 LI	+1LI A -1IEPA +.5 IEP		
JTA	7	1	1						1	2	0.5			3.5	+.5IEPA		
NMS	7	1					1		1					1 +1LBD			
WEST	7	1							1					1			
CRK	5																
GCB	6	1												2	-1IEPA		
HTLD	5		2					0.5	1		1.5			3			
HV	4									4	1			5 +1LBD	-1IEPA		
LKWD	7		1									1		1			
LTE	5									2	1			3	-1LIA		
MDV	5		1								1.5			1.5	-5IEPA and -.5IEPA		
NHE	6		1	2				0		2	1			3	- 1 LBD assistant		
NPE	4									2				2	2 -.5LBD; +.5HI		
RES	5	1												0			
RVE	6	1	2					1	2		1			4			
VG	4									1	4	0		5 +1 LI	-1IEPA; +1LIA for new classroom		
WDL	5	1							1					0			
														1 + 1PASS	+1PASS assistant for new classroom		
SLP																	
SLP/A						21	2										
TOTALS																	

IEPA students:
 CHHS
 EHMS
 CRK
 GCB
 HTLD
 HVE
 LKWD
 LTE
 MVE:
 RES
 JTA

yellow denotes projected change as of 2/3/16 from current numbers

TO: PRINCIPALS

FROM: JOHN STITH, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2016

**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 33% 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: JOHN STITH, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2016

**SUBJECT: SCHOOL-BASED ALLOCATIONS FOR 2016-17
(TENTATIVE)**

1. Basic Per Pupil Allocation \$ 115.00*
* Adjusted per legislative HB 235 does include the provision
for a school district to allocate Section 6 funds at no less than
\$100 per pupil average daily attendance (ADA)
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 2016-17**

2/18/2016	Section 4	Section 5	Section 6	Section 7	Needs	
School	Certified	Classified	Per Pupil	Band, etc.	Lists	Total Fund 1
John Hardin HS	2,289,036	99,862	109,365	12,388	-	2,510,650
Central Hardin HS	4,269,437	99,862	213,785	23,738	-	4,606,822
North Hardin HS	3,575,011	99,862	178,135	19,863	-	3,872,870
Brown St. Alt. Center	514,390	28,532	-	-	-	542,922
Bluegrass MS	1,387,414	71,330	61,870	-	-	1,470,614
East Hardin MS	1,826,085	71,330	88,205	-	-	1,985,620
J.T. Alton MS	1,543,170	71,330	74,865	-	-	1,689,365
North Middle	1,388,853	71,330	66,010	-	-	1,526,193
West Hardin MS	1,388,853	71,330	66,700	-	-	1,526,883
Burkhead Elementary	1,954,682	206,857	80,270	-	-	2,241,809
Creekside Elementary	1,311,695	164,059	52,095	-	-	1,527,849
Heartland Elementary	1,491,731	178,325	82,560	-	-	1,732,616
Howe Valley Elementary	797,305	106,995	30,130	-	-	934,430
Lakewood Elementary	1,543,170	171,192	63,825	-	-	1,778,187
Lincoln Trail Elementary	1,440,292	164,059	57,385	-	-	1,661,736
Meadow View Elementary	1,440,292	114,128	59,340	-	-	1,613,760
New Highland Elementary	1,671,768	199,724	70,955	-	-	1,942,447
North Park Elementary	1,080,219	285,320	40,135	-	-	1,405,674
Rineyville Elementary	1,620,329	178,325	65,895	-	-	1,864,549
Vine Grove Elementary	1,311,695	106,995	52,670	-	-	1,471,360
Woodland Elementary	1,260,256	114,128	50,600	-	-	1,424,984
Radcliff Elementary	1,311,695	114,128	54,510	-	-	1,480,333
Mujberry Helm	-	-	-	-	-	-
Lincoln Village	-	-	-	-	-	-
Day Treatment	-	-	-	-	-	-
Totals	36,367,373	2,789,003	1,599,305	55,988	-	40,811,669

Notes:

Certified based on staffing allocation at average teacher salary of \$51,439

Classified based on staffing allocation for Office Manager, Bookkeeper, Clerks, Custodian and Assistants at average Assistant 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 \$115 per projected enrollment.

TO: PRINCIPALS

FROM: JOHN STITH, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2016

SUBJECT: AVERAGE TEACHER'S SALARY

The average teacher's salary of the Hardin County Board of Education in the school year of 2016-17 is approximately \$51,439. The 95% of the average would therefore be \$48,867.

TO: PRINCIPALS

FROM: JOHN STITH, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2016

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 2016 - 17. 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 CSIP may have an affect on the final categorical budget allocations.

Hardin County Schools Preschool Projections for 2016-17

School	Projected Numbers	Notes	Staff Projections
Creekside	30		1 teacher 2 assistants
G. C. Burkhead	75	Includes all of University Estates area from Lakewood	2 teachers 4 assistants
Heartland/Lincoln Trail	75		2 teachers 4 assistants
Howevalley	28	May take some overflow from Lakewood - if needed	1 teacher 2 assistants
Lakewood	34		1 teacher 2 assistants
Lincoln Trail <i>*included in Heartland Totals</i>			
New Highland	60		2 teachers 3 assistants (+1 paid by Head Start)
North Park	244		7 teachers 8 assistants (+6 paid by Head Start)
Rineyville	36		1 teachers 2 assistants
	582		

***Anticipated - Add classroom at Heartland and/or North Park**

**PRESCHOOL READINESS ACADEMY ~ funded through
Title 1** **awaiting approval from Title 1*

School	Projected Numbers	Notes	Staff Projections
GCB	34	*has been approved since January 2013	1 teacher 2 assistants
North Park	40	*has been approved since January 2013	1 teacher 2 assistants

Projections for 16/17

Hardin County Schools

Tentative Professional Learning Budget 2016-2017

2/12/2016

	ADA	\$7.75 PP
Alternative Programs	155	\$ 1,201.25
Brown Street Education	121	\$ 937.75
Central Hardin	1817	\$ 14,081.75
John Hardin	947	\$ 7,339.25
North Hardin	1513	\$ 11,725.75
Bluegrass	569	\$ 4,409.75
East Hardin	761	\$ 5,897.75
James T. Alton	677	\$ 5,246.75
North Middle	560	\$ 4,340.00
West Hardin	553	\$ 4,285.75
Creekside	498	\$ 3,859.50
G. C. Burkhead	794	\$ 6,153.50
Heartland	638	\$ 4,944.50
Howe valley	295	\$ 2,286.25
Lakewood	622	\$ 4,820.50
Lincoln Trail	503	\$ 3,898.25
Meadow View	509	\$ 3,944.75
New Highland	667	\$ 5,169.25
North Park	662	\$ 5,130.50
Radcliff Elementary	458	\$ 3,549.50
Rineyville	645	\$ 4,998.75
Vine Grove	459	\$ 3,557.25
Woodland	435	\$ 3,371.25
TOTAL	14858	\$ 115,149.50

Total Allocation \$176,993

65% \$115,046

District Set Aside Training/Salary \$61,843.50

- BASED ON PROJECTED ADA FOR SCHOOL YEAR 2016-2017
- BASED ON CURRENT STATE ALLOCATION FOR PROFESSIONAL DEVELOPMENT