



Bullitt County Public Schools

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To: Jesse Bacon, Superintendent *JB*
From: Lisa Lewis, Director of Finance *Lewis*
Date: May 20, 2019
Re: 2019-20 Tentative Budget

Attached is the Tentative Budget for Fiscal Year 2020. The summary by fund is shown below:

General-Fund 1	\$129,420,019.71
Grants-Fund 2	\$ 9,144,687.14
Capital Outlay-Fund 310	\$ 1,186,748.00
Building-Fund 320	\$ 13,618,966.32
Food Service-Fund 51	\$ 7,368,814.00
Total	\$160,739,235.17

For each fund, the revenues equal the budgeted expenses. The Fund 1 contingency is above the minimum contingency required by the state of 2%. Departmental budgets have been reviewed and many have been reduced from the Draft Budget requests. The Departmental Budgets are included in your binder. The budget allows the District to continue staffing below cap size and maintain the Instructional Coaches, Instructional Tutors, College Career Coaches, and the Data Managers. The budget contains funds to add a one percent (1%) across-the-board raise on the pay scales and the continued funding for SBDM allocations at 3.5% of the SEEK base per pupil amount.

In the General Fund, salary and fringes as budgeted account for approximately 61.39% of the General Fund budget.

Some areas to note are:

1. Kentucky Teacher Retirement System match is an unfunded mandate. The Employer Match has reached the maximum contribution of 3%. The total general fund cost for KTRS Employer Match is approximately \$1,606,700.
2. Seven buses are budgeted.
3. The original tentative budget memo included a new position and a new job description for a Director of Student Leadership Activities. This recommendation is being removed from the tentative budget at this time.
4. Based on the findings of the board-appointed Booster Club Committee, a recommendation to add one 4-hour bookkeeper to each high school for the upcoming fiscal year is being requested.

Blyden

5. Added a Central Office secretarial pay scale to replace the pay scale for secretarial employees at the Central Office—which includes, Secretary I, Acct. Clerk I, Acct. Clerk II, Accts. Payable Clerk, Certified Payroll Clerk, Classified Payroll Clerk, Clerical Assistant—HR, Insurance Clerk, Secretary—Student Learning, Secretary—Federal Programs, Secretary—Technology, Secretary—Personnel, Secretary—Pupil Personnel, Secretary—SFS, Secretary—Special Ed, and Secretary—Preschool (These positions will fall under Central Office Based Secretary I)—job description provided
 - a. The school based secretarial positions will remain the same.
 - b. The Administrative Secretary I positions and the Superintendent's Secretary will be paid under the Superintendent's Secretary/Administrative Secretary I pay scale.
 - c. Secretarial staff at the Central Office support all schools in the district and their positions carry additional responsibilities and workload in comparison to secretarial staff at the school level. These pay scale adjustments provide additional compensation to the Central Office secretarial staff, and the adjustment is included in the budget.
6. We wish to combine the duties of the Preschool Secretary and the District Volunteer Coordinator into one position titled Secretary 1 - (Central Office Based). The position will be 8 hours per day, 12 months per year which is 260/261 days per year. Preschool work is expected to require 6 hours per day and district volunteer coordinator work is expected to require 2 hours per day.
 - a. Currently, the Preschool Secretary position is 8 hours per day, 240 days per year and the District Volunteer Coordinator position is 4 hours per day, 260 days per year. We recommend that the preschool budget fund 6 hours per day while general budget fund 2 hours per day.
 - b. The Preschool Secretary position is vacant for the 2019-2020 school year, thus, this is the opportunity to make key changes. The employee currently doing District Volunteer Coordinator duties will remain an 8 hour per day, 260 day employee with additional duties provided by the Student Learning Department.
7. Revised the Preschool Secretarial position to include duties as a volunteer coordinator—pay will be reflected under the Central Office Based Secretary I—Preschool and Volunteer Coordinator—Budget was adjusted accordingly—job description provided
8. Budgetary requests were accepted from the schools on a voluntary basis to request budget consideration for various initiatives at the school level—Requests were reviewed and most all requests were included in the budget
9. This budget also includes on-behalf payments in the budget, which reflect an estimate of the amounts paid on behalf of the district by the state for Kentucky Teachers Retirement, Technology, and Health Insurance.

Fund 400 is included for informational purposes only and is not included in the total Tentative Budget amount.

Any changes to the Tentative Budget will be made and presented with the Working Budget in September. I ask for approval for the following:

- 2019-20 Tentative Budget as presented;
- Approve 1% across-the-board raise on the 2019-20 pay scales;

- Approve the central office based secretarial job descriptions for Central Office Based Secretary I and Central Office Based Secretary I—Preschool and its funding; and
- Approve the addition of one 4-hour bookkeeper at each high school.