



CHRISTIAN COUNTY

— PUBLIC SCHOOLS —

A Community Committed to Phenomenal Schools

# Tentative Budget 2022-23

Chris Bentzel, Superintendent

Jessica Darnell, Director of Business

- Tentative Budget is the second budget in our 3-budget cycle (Draft, Tentative, Working)
- Tentative Budget is based on information passed by the General Assembly and disbursed by the Kentucky Department of Education
- Required to be approved by the Board of Education and submitted to KDE
- Working Budget will be presented in September

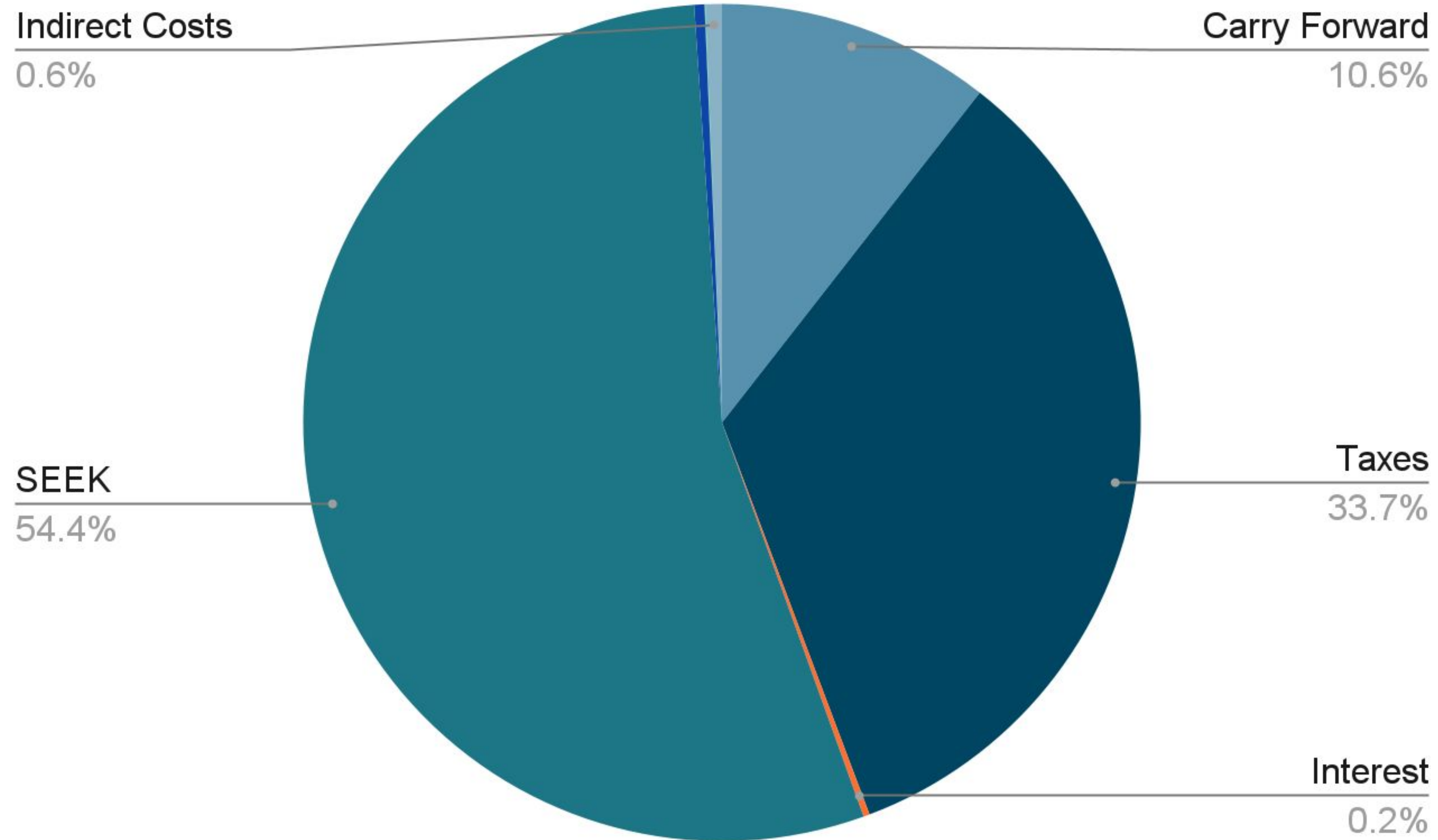


# Revenue

- . SEEK Funding:
  - . FY23 SEEK Forecast is based on \$4100 base per ADA; total allocation \$34,356,397 (increase of \$2,137,816)
  - . Capital Outlay \$789,057 (increase \$31,559)
  - . FSPK \$4,008,409 (increase \$394,527)
- . District Carry Forward:
  - . Current projection \$6,662,822
  - . Decrease \$5,602,957



# Revenue - General Fund

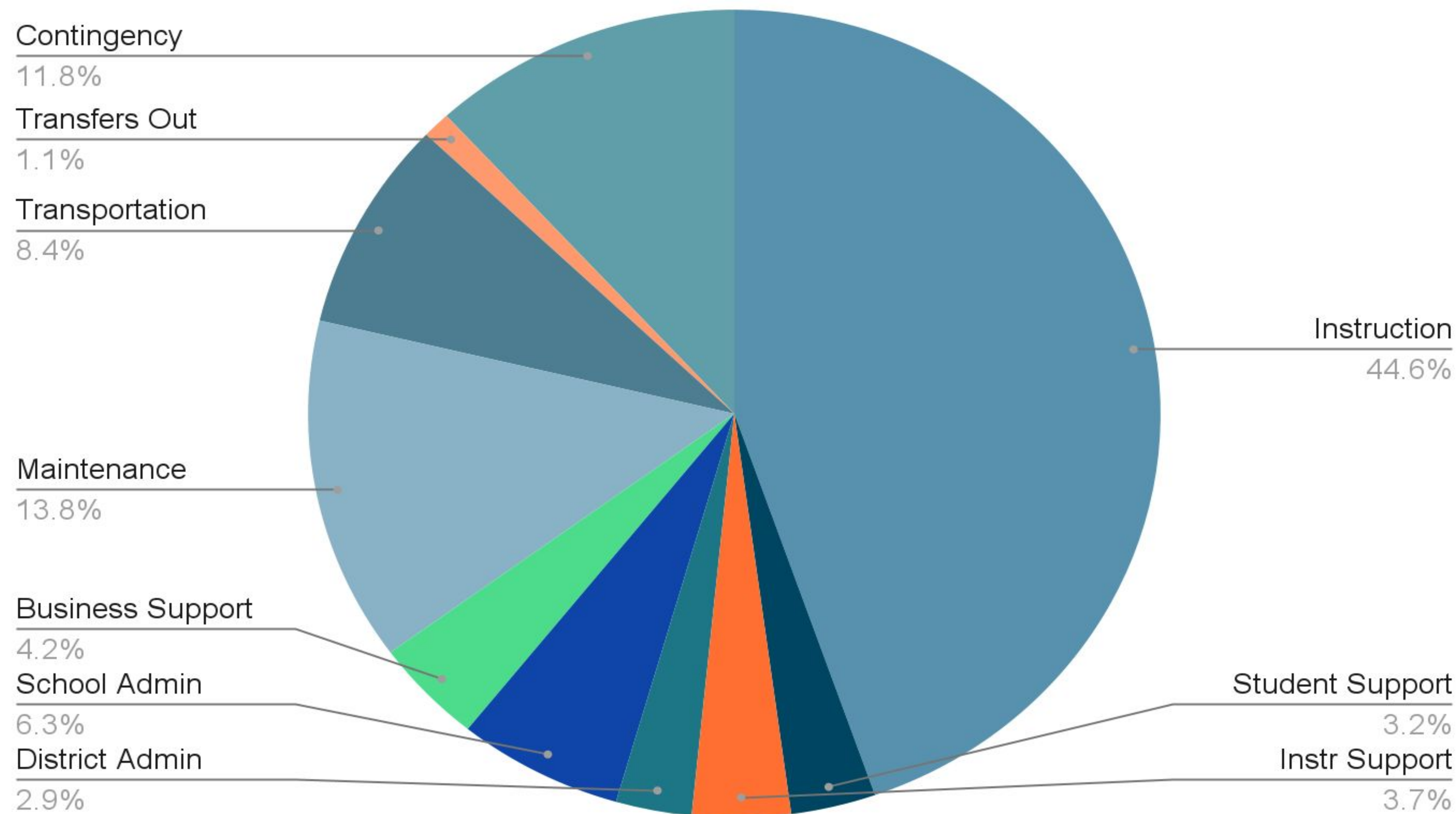


# Expenditures - General Fund

- Staffing of schools follows the staffing formula approved by the Board of Education
- Step increase for all staff and 3% increase for all staff, cost \$1,844,666 for certified staff and \$422,753 for classified staff, Total including benefit increase \$2,267,419
- KTRS rate 3% - no change for FY23
- CERS rate 26.79%, decrease 0.16% to the rate
- Contingency total \$7,451,528 or 11.8055%
  - Earmarking \$3,500,000 from Contingency for Facilities leaves \$3,951,528 or 6.312%

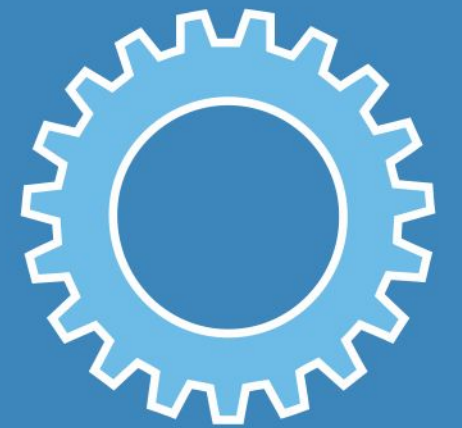


# Expenditures - General Fund (by Function)

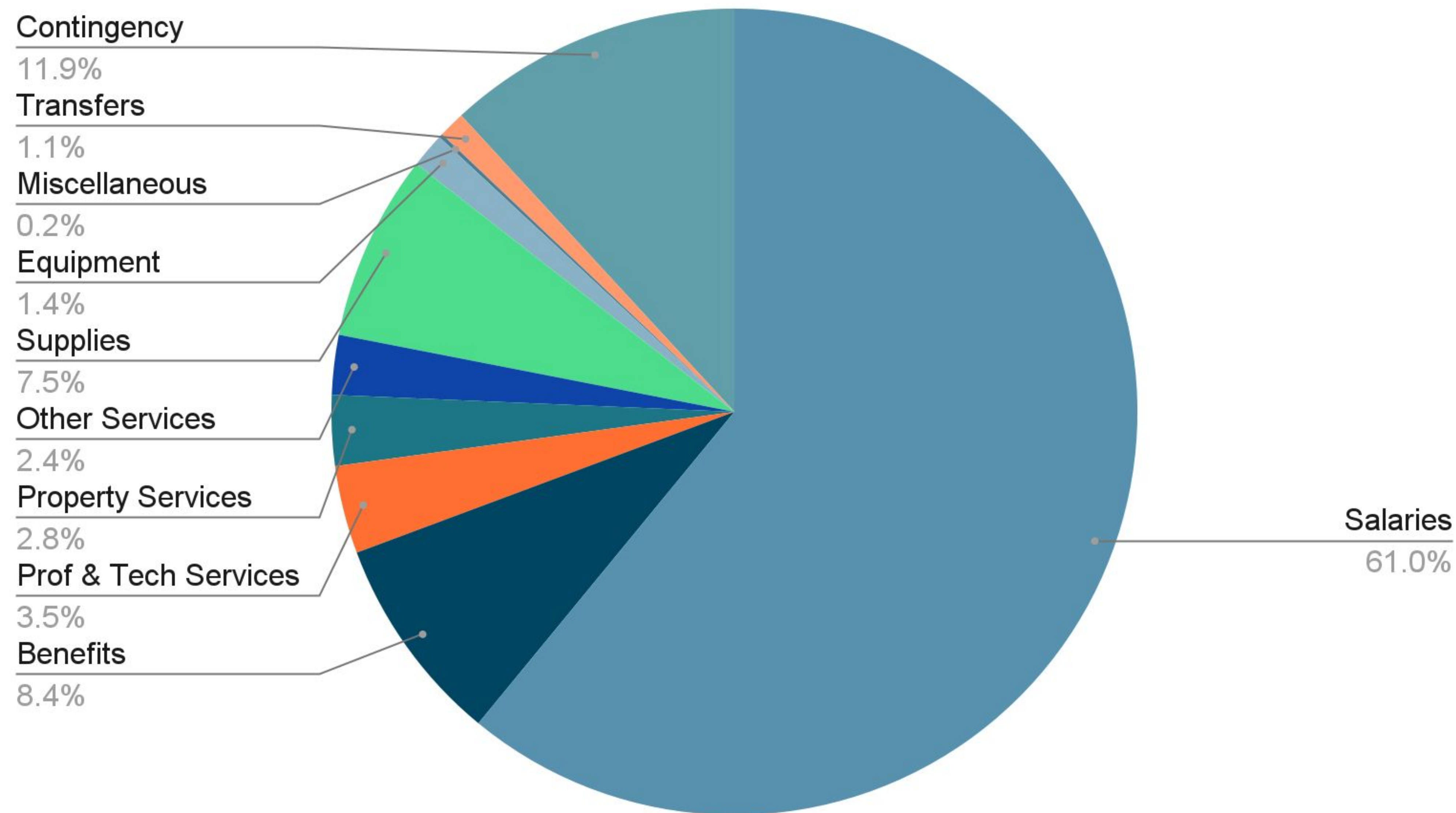


# Expenditures - Functions, Defined

- **Instruction** - any and all instruction (certified, classified, substitutes, special education)
- **Student Support** - Director of Pupil Personnel, Social Workers, Nurses, Speech, OT/PT, School Psychologist, Guidance Counselors
- **Instr Support** - Assistant Superintendent of Instruction and Instructional Division, Library Media Specialists, STLP
- **District Admin Support** - School Board, Superintendent, Director of Communications, Director of Alternative Programs
- **School Admin** - Principals, Assistant Principals, Bookkeepers
- **Business Support** - Assistant Superintendent of Operations, Director of Personnel & Department, Director of Technology & Department, Director of Finance & Department
- **Maintenance** - Director of Facilities & Department, Custodial Staff, Grounds Staff
- **Transportation** - Director of Transportation & Department, Bus Drivers, Bus Monitors



# Expenditures - General Fund by Object





# Expenditures - Objects, Defined

- . **Salaries** - base pay, extended days, index pay
- . **Benefits** - FICA, Medicare, KTRS, CERS, Workers' Comp, Unemployment
- . **Prof & Tech Services** - educational consultants, SRO contracts, registration fees, mowing contracts, audit services, legal services, tax commission fees
- . **Property Services** - copier rental, repairs/maintenance, water/sewer utilities
- . **Other Services** - property insurance, printing/binding, postage, travel reimbursement, auto insurance, student accident insurance, advertising
- . **Supplies** - general supplies, natural gas, electricity, diesel, tiers, gasoline, lubricants, repair parts, supplementary books, reference materials, tests, tech-related supplies, student welfare
- . **Equipment** - furniture, technology hardware, technology software, vehicles, equipment
- . **Miscellaneous** - any other miscellaneous item
- . **Transfers** - transfer to KETS grant match, debt service for Energy Bonds
- . **Contingency** - any remaining funds not budgeted in the above categories



# Capital Outlay & FSPK Building Funds

- Total Debt Service from Restricted Funds \$2,575,323
- Total remaining after Debt Service \$2,224,143 to be used for repair/construction projects as needed in the District according to the District Facility Plan.



# Special Revenue

We have received some new budget allocations for Federal and State grants for FY23.

The budgets included in the Tentative totals are updated based upon the information we have available at this time.

If no new allocations are available, current year allocations have been duplicated in the future year budget.



# State Grants

- Local Area Vocational Center
- KETS Technology
- Extended School Services
- Safe Schools
- KERA Preschool
- KECSAC
- Community Education
- FRYSC





# Federal Grants

- . Title I Part A
- . Title I Part D Neglected & Delinquent
- . Title II Part A Teacher Quality
- . Title I Neglected & Delinquent
- . Title I Part C Migrant
- . Title III Limited English Proficiency
- . Title IV Part A
- . Title V Rural & Low Income
- . IDEA B Basic
- . IDEA B Preschool
- . Title II Carl Perkins
- . WIOA Title I Youth Program



# Proprietary Funds

## Food Service and Daycare Funds

Carry Forward balances will be reviewed at June 30 and budgets will be updated accordingly.

Currently, Food Service projected carry forward  
\$2,500,000

Currently, Daycare projected carry forward \$556,000

