

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2011

SUBJECT: 2011 - 12 SCHOOL ALLOCATIONS (TENTATIVE)

This folder contains the per pupil allocations, telephone allocations and staff allocations for the 2011-12 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. PROJECTED ENROLLMENT AND STAFFING ALLOCATIONS
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

2011-12
(Tentative)

																Total w/o	
	PS	KG	1	2	3	4	5	6	7	8	9	10	11	12	Preschool	Total	
CENTRAL											459	535	454	462	1910	1910	
JHHS											204	263	269	268	1004	1004	
NORTH											420	410	370	340	1540	1540	
BROWN ST.								6	6	11	15	25	11	16	90	90	
ALTON								218	242	220					680	680	
BLUEGRASS								174	194	204					572	572	
EAST								217	248	240					705	705	
NORTH MIDDLE								240	195	176					611	611	
WEST								213	180	204					597	597	
BURKHEAD	68	146	134	134	141	127	129								811	879	
CREEKSIDE	27	84	101	79	93	82	95								534	561	
HEARTLAND	30	84	86	95	75	62	62								464	494	
HOWEVALLEY	18	36	35	36	40	41	36								224	242	
LAKewood	30	100	111	83	112	119	91								616	646	
LINCOLN TRAIL	25	98	87	83	84	87	95								534	559	
MEADOW VIEW			110	91	110	92	115								518	518	
NEW HIGHLAND	55	92	84	98	114	111	95								594	649	
NORTH PARK	245	362													362	607	
RADCLIFF ELE.			130	62	85	77	83								437	437	
RINEYVILLE	30	77	77	84	93	93	63								487	517	
VINE GROVE			87	91	65	102	83								428	428	
WOODLAND			100	97	105	88	100								490	490	
MULBERRY											4	8	10	58	80	80	
LINCOLN VIL.										6	6	8	6	3	29	29	
DAY TREAT.									2	7	6	4	1	1	21	21	
Homebound/LTH				2	2	4	3	7	5	4	7	6	5	1	46	46	
TOTALS	528	1079	1142	1035	1119	1085	1050	1075	1072	1072	1121	1259	1126	1149	14384	14912	

Hardin County Schools **SBDM Allocations 2011-12**

2/17/2011	Section 4	Section 5	Section 6	Section 7	
School	Certified	Classified	Per Pupil	Band, etc.	Needs Lists
John Hardin HS	2,606,841	235,467	137,156	-	-
Central Hardin HS	4,409,703	221,616	260,925	-	-
North Hardin HS	3,483,909	221,616	210,379	-	-
Brown St. Alt. Center	487,260	34,628	12,295	-	-
Bluegrass MS	1,413,054	117,734	78,141	-	-
East Hardin MS	1,729,773	124,659	96,310	-	-
J.T. Alton MS	1,607,958	124,659	92,895	-	-
North Middle	1,413,054	131,585	83,469	-	-
West Hardin MS	1,461,780	117,734	81,556	-	-
Burkhead Elementary	2,143,944	353,201	110,791	-	-
Creekside Elementary	1,315,602	235,467	72,950	-	-
Heartland Elementary	1,193,787	221,616	63,387	-	-
Howe Valley Elementary	633,438	138,510	30,601	-	-
Lakewood Elementary	1,461,780	256,244	84,152	-	-
Lincoln Trail Elementary	1,413,054	235,467	72,950	-	-
Meadow View Elementary	1,364,328	166,212	70,764	-	-
New Highland Elementary	1,534,869	249,318	81,146	-	-
North Park Elementary	1,071,972	408,605	49,453	-	-
Rineyville Elementary	1,291,239	228,542	66,529	-	-
Vine Grove Elementary	1,266,876	145,436	58,469	-	-
Woodland Elementary	1,413,054	152,361	66,939	-	-
Radcliff Elementary	1,145,061	152,361	59,699	-	-
Mulberry Helm	-	-	-	-	-
Lincoln Village	-	-	-	-	-
Day Treatment	-	-	-	-	-
Totals	35,862,336	4,273,034	1,940,955	-	-
					42,076,324

Notes:

Certified based on staffing allocation at average teacher salary of \$48,726

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 \$136.61 per projected enrollment. (3.5% of Base SEEK at \$3,903)

DATE: MARCH 1, 2011

TO: PRINCIPALS

FROM: JON BALLARD, ASSOCIATE SUPERINTENDENT

**SUBJECT: STAFFING PROJECTIONS OF THE 2011 - 12 SCHOOL YEAR
(TENTATIVE)**

The following are the projections for the 2011-12 school year for staff in the Hardin County Schools.

2011-12

Administrative Staff Projections

School	Projected1 Enrollment	Spec. Ed Add-on	Total Enrollment	Principal Allocation	Asst. Principal	Counselor Allocation	Discretionary	Librarian Allocation	Total Adm	Total Inc/Dec
Central Hardin	1910	100	2010	1	3	3.5	2	2	11.5	0
John Hardin	1004	60	1064	1	2	2.5	0	2	7.5	0
North Hardin	1540	120	1660	1	3	3.5	0	2	9.5	0
Brown Street	75	50	125	1	0	1	0	0	2	0
Alton	680	60	740	1	1	2**	0	1	5	0
Bluegrass	572	60	632	1	1	2**	0	1	5	0
East Hardin	705	45	750	1	1.5	2**	0	1	5.5	0
North Middle	611	50	661	1	1	2**	0	1	5	0
West Hardin	597	40	637	1	1	2**	0	1	5	0
G. C. Burkhead	879	40	919	1	1	1.5	0	1	4.5	0
Creekside	561	15	576	1	0.5	1	0	1	3.5	0
Heartland	494	45	539	1	0.5	1	0	1	3.5	0
Howeavally	242	0	242	1	0	0.5	0	1*	2.5	0
Lakewood	646	35	681	1	0.5	1	0	1	3.5	0
Lincoln Trail	559	30	589	1	0.5	1	0	1	3.5	0
Meadow View	518	35	553	1	0.5	1	0	1	3.5	0
New Highland	649	35	684	1	0.5	1	0	1	3.5	0
North Park	607	15	622	1	0.5	1	0	1	3.5	0
Radcliff	437	25	462	1	0.5*	1*	0	1	3.5	0
Rineyville	517	45	562	1	0.5	1	0	1	3.5	0
Vine Grove	428	25	453	1	0	1	0	1	3	-0.5
Woodland	490	15	505	1	0.5	1	0	1	3.5	0

* previous board commitment

** board action 5/15/08

1 includes PS

2011-12

Certified Staffing Allocations

SCHOOL	ENR	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	25-1	Ttl
	K-5										K-3	4 & 5	K-5
Burkhead	811	33(0)	5.5(0)	38.5	0			68	2	0	23.13	10.24	33.37
Creekside	534	22(0)	3.5(0)	25.5	0			27	1	0	14.88	7.08	21.96
Heartland	464	19(+1)	3(0)	22	1			30	1	0	14.17	4.96	19.13
Howevally	224	9(0)	1.5(0)	10.5	0			18	1	0	6.13	3.08	9.21
Lakewood	616	25(-2)	4(0)	29	-2			30	1	0	16.92	8.4	25.32
Lincoln Trail	534	22(0)	3.5(0)	25.5	0			25	1	0	14.67	7.28	21.95
Meadow View	518	21(0)	3.5(0)	24.5	0			0	0	0	12.96	8.28	21.24
New Highland	594	24(-1)	4(0)	28	-1			55	2	0	16.17	8.24	24.41
North Park	362	15(-2)	2.5(0)	17.5	-2			245	7	0	15.08	0	15.08
Radcliff	437	18(+1)	3(0)	21	1			0	0	0	11.54	6.4	17.94
Rineyville	487	20(-1)	3.5(+0.5)	23.5	-0.5			30	1	0	13.79	6.24	20.03
Vine Grove	428	18(-2)	3(0)	20	-2			0	0	0	10.13	7.4	17.53
Woodland	490	20(-2)	3.5(-0.5)	23.5	-3.5			0	0	0	12.58	7.52	20.1
SCHOOL	ENR	Reg Tchrs			Chg frm current	Spec Ed Teachers	Chg frm Current						
(26-1 ratio)													
Central Hardin	1910	73(-6)											
John Hardin	1004	39(-7)											
North Hardin	1540	59(-3)											
Brown Street*	90	8(-1)											
James T Alton	680	26(-2)											
Bluegrass	572	22(-2)											
East Hardin	705	27(-3)											
North	612	24(0)											
West Hardin	597	23(-2)											

2011-2012

Classified Staff Projections

School	PS	Proj	Office	Book	Clerk	Ins.	Pre	Kinder	Primary	Custodian	Total
	Enroll	Mgr	keeper	Aid	school	garten	1 to 3				
Central Hardin	1910	1	1	5					9	16	
John Hardin	1004	1	1	5					10	17	
North Hardin	1540	1	1	5					9	16	
Brown Street	75			1					1.5	2.5	
Alton	680	1		1	3				4	9	
Bluegrass	572	1		1	3				3.5	8.5	
East	705	1		1	3				4	9	
North Middle	611	1		1	3				4.5	9.5	
West	597	1		1	3				3.5	8.5	
Burkhead	68	811	1	1	4	4	6	5.5	4	25.5	
Creekside	27	534	1		2.5	2	3.5	4	3	17	
Heartland	30	464	1		2	2	3.5	3.5	3	16	
Howeavally	18	224	1		1	2	1.5	1.5	2	10	
Lakewood	30	616	1		3	2	4	4.5	3	18.5	
Lincoln Trail	25	534	1		2.5	2	4	3.5	3	17	
Meadow View		518	1		2.5			4.5	3	12	
New Highland	55	594	1		3	2	4	4	3	18	
North Park	245	362	1		2.5	7	15		3	29.5	
Radcliff		437	1		2			4	3	11	
Rineyville	30	487	1		2.5	2	3	3.5	3.5	16.5	
Vine Grove		428	1		2			3.5	3	10.5	
Woodland		490	1		2			4	3	11	
Mulberry		80								0	
Lincoln Vil		29								0	
Day Treat		21									
Homebound		46									
	528	14369									

*Special Education and Title I based on need; subject to change

2/9/2011

[illegible]

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2011

**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 27% 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% more.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2011

SUBJECT: AVERAGE TEACHER'S SALARY

The average teacher's salary of the Hardin County Board of Education in the school year of 2010 - 11 is approximately \$ 48,726. The 95% of the average would therefore be \$46,290.

Hardin County Schools **SBDM Allocations 2011-12**

2/17/2011	Section 4	Section 5	Section 6	Section 7	
School	Certified	Classified	Per Pupil	Band, etc.	Needs
					Lists
					Total Fund 1
John Hardin HS	2,606,841	235,467	137,156	-	-
Central Hardin HS	4,409,703	221,616	260,925	24,375	-
North Hardin HS	3,483,909	221,616	210,379	-	-
Brown St. Alt. Center	487,260	34,628	12,295	-	-
Bluegrass MS	1,413,054	117,734	78,141	-	-
East Hardin MS	1,729,773	124,659	96,310	-	-
J.T. Alton MS	1,607,958	124,659	92,895	-	-
North Middle	1,413,054	131,585	83,469	-	-
West Hardin MS	1,461,780	117,734	81,556	-	-
Burkhead Elementary	2,143,944	353,201	110,791	-	-
Creekside Elementary	1,315,602	235,467	72,950	-	-
Heartland Elementary	1,193,787	221,616	63,387	-	-
Howevally Elementary	633,438	138,510	30,601	-	-
Lakewood Elementary	1,461,780	256,244	84,152	-	-
Lincoln Trail Elementary	1,413,054	235,467	72,950	-	-
Meadow View Elementary	1,364,328	166,212	70,764	-	-
New Highland Elementary	1,534,869	249,318	81,146	-	-
North Park Elementary	1,071,972	408,605	49,453	-	-
Rineyville Elementary	1,291,239	228,542	66,529	-	-
Vine Grove Elementary	1,266,876	145,436	58,469	-	-
Woodland Elementary	1,413,054	152,361	66,939	-	-
Radclyff Elementary	1,145,061	152,361	59,699	-	-
Mulberry Helm	-	-	-	-	-
Lincoln Village	-	-	-	-	-
Day Treatment	-	-	-	-	-
Totals	35,862,336	4,273,034	1,940,955	57,175	-
					42,133,499

Notes:

Certified based on staffing allocation at average teacher salary of \$48,726

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 \$136.61 per projected enrollment. (3.5% of Base SEEK at \$3,903)

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2011

**SUBJECT: SCHOOL-BASED ALLOCATIONS FOR 2011 - 12
(TENTATIVE)**

1. Basic Per Pupil Allocation \$ 136.61*
* 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 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.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2011

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 2011 - 12. 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

Early Childhood/Head Start Preschool Program

65 W. A. Jenkins Road
Elizabethtown, Kentucky 42701

Carlena Sheeran, Director, Early Childhood
Debbie Atcher, Early Childhood Secretary
Katharine Reynolds, School Psychologist

Phone (270) 769-8911
FAX (270) 769-8919
Jill Monday, Office Assistant

Laura Webb, Liz Lancaster, Kathy Lee
Early Childhood Consultants
Laura Hess, Speech-Language Pathologist

FY 2011-2012 TENTATIVE SCHOOL ALLOCATION OF PRESCHOOL FUNDS PROJECT 1352

Following is the estimated preschool grant allocation per school for FY 2011-2012. This allocation covers the cost of preschool salaries, field trips, travel and consumable supplies.

SCHOOL	Salary Projections	Field Trip, Travel and Consumable Projections	Total Projected Allocation per school
CK	\$75,255	\$700	\$75,955
GCB	\$152,461	\$1400	\$153,861
HT	\$89,032	\$700	\$89,732
HV	\$82,530	\$700	\$83,230
LK	\$87,923	\$700	\$88,623
LT	\$75,639	\$700	\$76,339
**NH	\$141,718	\$700	\$142,418
**North Park	\$433,462	\$2,100	\$435,562
RV	\$107,712	\$700	\$102,412

** These are Head Start blended sites. They receive funding from Head Start to cover consumable items.

- **2011-12 Actual Award Notification is not available at this time.**
- **This is only estimation.**

**** The federal budget has not been approved and the state does not have allocations from the US Dept. of Education at this time.**

2011-2012 TENTATIVE SCHOOL ALLOCATION OF TITLE 1A FUNDS

School	2011-12 Tentative
Central Hardin HS	\$163,750
John Hardin HS	\$111,500
North Hardin HS	\$156,000
Bluegrass MS	\$60,750
East Hardin MS	\$101,750
James T Alton MS	\$70,000
North MS	\$151,200
West Hardin MS	\$88,000
Creekside El	\$78,650
GC Burkhead El	\$123,750
Heartland El	\$45,750
Howevalley El	\$50,490
Lakewood El	\$92,950
Lincoln Trail El	\$52,250
Meadow View El	\$88,800
New Highland El	\$90,750
North Park El	\$55,550
Radcliff El	\$128,400
Rineyville El	\$52,000
Vine Grove El	\$49,000
Woodland El	\$60,000

- **2011-12 Actual Award Notification is not available at this time.**
- **This is only estimation.**

HARDIN COUNTY SCHOOLS STATE PROFESSIONAL DEVELOPMENT BUDGET TENTATIVE SY 2011 TENTATIVE BUDGET ALLOCATION – 104,187 DISTRICT AMOUNT @35% - \$36,480		
Per Pupil Amount	(Projected) ADA: 14254 (w/o preschool)	\$4.75
HIGH SCHOOL		
Central Hardin	1892	\$8987
John Hardin	1084	\$5149
North Hardin	1477	\$7016
Brown Street Ed Ctr.	103	\$489
ALTERNATIVE PROGRAMS		
Day Treatment	20	\$95
Lincoln Village	37	\$176
Mulberry Helm	56	\$266
MIDDLE SCHOOLS		
Bluegrass	583	\$2769
East Hardin	710	\$3373
James T. Alton	675	\$3206
North Middle	578	\$2746
West Hardin	590	\$2803
ELEMENTARY SCHOOLS		
Creekside	489	\$2323
G. C. Burkhead	830	\$3942
Heartland	431	\$2047
Howevalley	221	\$1050
Lakewood	552	\$2622
Lincoln Trail	531	\$2522
Meadow View	500	\$2375
New Highland	573	\$2722
North Park	375	\$1781
Radcliff Elementary	422	\$2005
Rineyville	481	\$2285
Vine Grove	477	\$2266
Woodland	567	\$2692
TOTAL	14,254	67,707.00

- The above information is the 2010-11 Tentative Budget Allocation.
- 2011-12 Award Notification is not available at this time.

TO: PRINCIPALS

FROM: GARY MILBY, ASSOCIATE SUPERINTENDENT

DATE: MARCH 1, 2011

SUBJECT: SBDM COUNCIL WORKSHEETS

The State Department of Education has included the following pages of worksheets for you to use in preparing your budget at your school. They provide guidelines on per pupil allocations and personnel.

**SCHOOL COUNCIL ALLOCATION WORKSHEETS
INSTRUCTIONS FOR DISTRICTS USING 702 KAR 3:246**

CENTRAL OFFICE INSTRUCTIONS

Section 3 (Page 1)

- Enter the total General Fund, Fund 1, expenditures from the draft budget for March allocation or the working budget for November allocation.
- Subtract from the total, all district-wide expenses such as transportation, itinerant teacher salaries, extended employment, extra duty and contingency.
- The remaining amount **MUST** be allocated to school councils.

Section 4 (Page 2)

- Enter school name, 95% average salary and projected enrollment for March allocation or enrollment as of September 15 for November allocation.
- Enter number of certified positions, filled, new and vacant, allocated in Column A.
- Enter actual 187 day salaries for filled positions and 95% of the district certified salary for new or vacant positions in Column B. **Do not use columns C or D.**
- Near the bottom of the page, total all salaries.

Section 5 (Page 3)

Repeat steps in Section 4 using classified salary schedules.

Section 6 (Page 4)

- Enter end of second month average daily attendance (ADA).
- Multiply ADA by \$134 for a total minimum November allocation.

Section 7 (Page 5)

- Enter amount to be allocated to schools from Section 3 (Page 1)
- Enter total Section 4 allocation (Page 2).
- Enter total Section 5 allocation (Page 3).
- Enter total Section 6 allocation (Page 4).

- The remaining balances **MUST BE ALLOCATED TO SCHOOLS**. This should equal the amount shown as Total "Other Funds Available" in the lower section of the form. The lower section of the form describes how the balance was allocated. If funds are allocated on a per pupil basis:

- Enter total funds allocated on a per pupil basis.
- Enter per pupil amount.
- Enter ADA.
- Enter Total "Other Funds Available". This should equal the amount shown as "Balance" in the upper section of the form.

If funds are allocated based on needs identified by the school councils:

- Enter total amount allocated based on school needs.
- Enter Total "Other Funds Available". This should equal the amount shown as "Balance" in the upper section of the form.

If funds are allocated based on a combination of the two methods.

- Enter total funds in each category.
- Total "Other Funds Available". This should equal the amount shown as "Balance" in the upper section of the form.

School Council Working Budget, Revenue – Section A (Page 6)

- Enter total for salaries from the Section 4 and 5 calculations. (Pages 2 and 3)
- Enter total Section 6 allocation (Page 4).
- Enter the amount to be allocated to the school through Section 7 (Page 5).
- The total Fund 1 allocation must equal the "Amount To Be Allocated To Schools," shown on Section 3. (Page 1)
- Multiply the prior year end-of-year average daily attendance (March) and second month average daily attendance (November) for the school by the district's per pupil allotment for professional development. A minimum of 65% of the district's professional development funds must be allocated to schools through Section 9. Note: This is subject to district decisions regarding flexible focus provisions for professional development.
- Total the allocation for all sections to a grand total.

School Council Working Budget, Expenditures – Section B (Page 7)

Not for use by central office until budgeted numbers have been entered by the council.
The form may then be used to report budgeted to actual expenditures.

School Council Allocation Certification (Page 8)

- Enter the names of ALL schools in the district, including schools without councils.
- For each school, list in the appropriate column the total allocation for certified staff (Section 4), classified staff (Section 5) and instructional supplies, materials, travel and equipment (Section 6).
- In the "Per Pupil Amount" column, this is the amount allocated for each student in average daily attendance (ADA) in each school for instructional supplies, materials, travel and equipment.
- Money not allocated in Sections 4, 5 and 6 must be allocated in Section 7.
- Total the allocation for each school. (This will be the total Fund 1 allocation and will not include the allocation for professional development.)
- Enter the professional development (Section 9) allocation for each school.

NOTE: If your district does not receive all or only a portion of the ADA on the high school students attending state funded vocational schools, you may reduce allocations to the high schools where those students are enrolled by the exact same proportion as those students are not in physical attendance at the school.

SCHOOL COUNCIL INSTRUCTIONS

Section 4 (Page 2)

- Assign positions allocated in Columns A and B to Columns C and D.

Section 5 (Page 3)

- Assign positions allocated in Columns A and B to Columns C and D.

School Council Working Budget, Revenue – Section A (Page 6)

- To be completed by central office. For council review only.

School Council Working Budget, Expenditures – Section B (Pages 7)

- Enter certified and classified salaries from Section 4 (Page 2) and Section 5 (Page 3).
- Budget all other funds consistent with the priorities of the council.

**SCHOOL COUNCIL ALLOCATION
SECTION 4
CERTIFIED STAFF**

District _____

School _____

Enrollment _____

95% District Avg Salary _____

Certified Area	A # Positions Allocated by Board		B Total Salaries for Allocated Positions		C Positions Assigned by Council		D Total Day Salaries All Positions
	Filled	New/Vacant	Filled	New/Vacant	Filled	New/Vacant	
Primary School							
Grade 4							
Grade 5							
English							
Social Studies							
Math							
Science							
Foreign Language							
Health							
Physical Education							
Music							
Agriculture							
Business							
Distributive Ed.							
Industrial Ed.							
Home Economics							
Computer Literacy							
Other							
Subtotal Teachers							
Principal							
Asst. Principal							
Guidance Counsel							
Media Specialists							
Instructional Sup.							
Subtotal Admin's							
Grand Total							
Allocation Certified Staff							

Subject _____

School _____

Enrollment

95% District Avg Salary - Custodians _____

95% District Avg Salary - Other Classified _____

[illegible]

702 KAR 3:246

SECTION 6

DISTRICT NAME _____

END OF SECOND MONTH AVERAGE DAILY ATTENDANCE _____

3 1/2% OF SEEK BASE (.035 X BASE) (November)

\$ 134

TOTAL ALLOCATED (ADA X 3 1/2% SEEK BASE) _____

702 KAR 3:246
SECTION 7

DISTRICT NAME _____

TO BE ALLOCATED TO SCHOOLS
(See Section 3)

LESS SECTION 4 ALLOCATION
(Certified Staff)

LESS SECTION 5 ALLOCATION
(Classified Staff)

LESS SECTION 6 ALLOCATION
(Supplies, Materials, Travel, and Equipment)

LESS SECTION 7 ALLOCATION
(To Be Distributed Under Section 7)

SECTION 7 - PER PUPIL
(Per Pupil Amount = _____)
(ADA = 134.00 _____)

SECTION 7 - BASED ON SCHOOL NEEDS

TOTAL "OTHER AVAILABLE FUNDS"

SCHOOL COUNCIL WORKING BUDGET - SECTION A
REVENUE TO BE COMPLETED BY CENTRAL OFFICE
BUDGETED EXPENDITURES TO BE COMPLETED BY SCHOOL COUNCIL

DISTRICT _____

SCHOOL _____

REVENUES

SECTION 4 ALLOCATION (Page 2)

CERTIFIED SALARIES _____

SECTION 5 ALLOCATION (Page 3)

CLASSIFIED SALARIES _____

SECTION 6 ALLOCATION (Page 4)

\$134 X AVG DAILY ATTENDANCE _____

SECTION 7 ALLOCATION (Page 5)

PER PUPIL ALLOCATION _____

NEEDS IDENTIFIED BY COUNCIL _____

TOTAL SECTION 7 ALLOCATION _____

TOTAL FUND 1 ALLOCATION

SECTION 9 ALLOCATION (FUND 2)

65% PROFESSIONAL DEVELOPMENT _____

GRAND TOTAL ALLOCATION _____

SCHOOL COUNCIL WORKING BUDGET - SECTION B
REVENUE TO BE COMPLETED BY CENTRAL OFFICE
BUDGETED EXPENDITURES TO BE COMPLETED BY SCHOOL COUNCIL

DISTRICT _____

SCHOOL _____

EXPENDITURES		
<u>CODE</u>	<u>DESCRIPTION</u>	<u>BUDGETED</u>
0110	Certified Salaries	
	Principals	_____
	Assistant Principals	_____
	Guidance Counselors	_____
	Media Specialists	_____
	Teachers	_____
	Other Certified Staff	_____
0130	Classified Staff	
	Office Managers	_____
	Secretaries	_____
	Clerks	_____
	Aides	_____
	Custodians	_____
0330	Other Professional Services	_____
0420	Cleaning Services	_____
0430	Repairs & Maintenance	_____
0440	Rentals	_____
0530	Communications	_____
0540	Advertising	_____
0550	Printing and Binding	_____
0580	Travel	_____
0610	General Supplies (Instructional)	_____
0630	Food	_____
0640	Books & Periodicals	_____
0670	Student Activities	_____
0680	Other Supplies & Materials	_____
0733	Furniture & Fixtures	_____
0734	Computers & Related	_____
0735	Other Instructional Equipment	_____
0810	Dues, Registration & Other Fees	_____
0840	Contingency	_____
0892	Open House, Orientation, Parent Meetings	_____
0894	Instructional Field Trips	_____
0895	Other Student Travel	_____
0899	Other Miscellaneous Expenditures	_____
GRAND TOTAL EXPENDITURES		_____