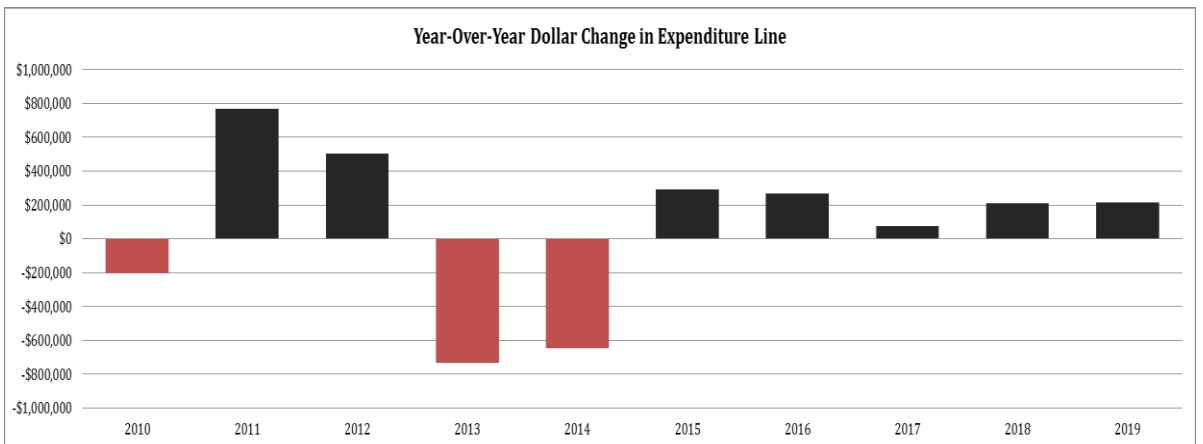
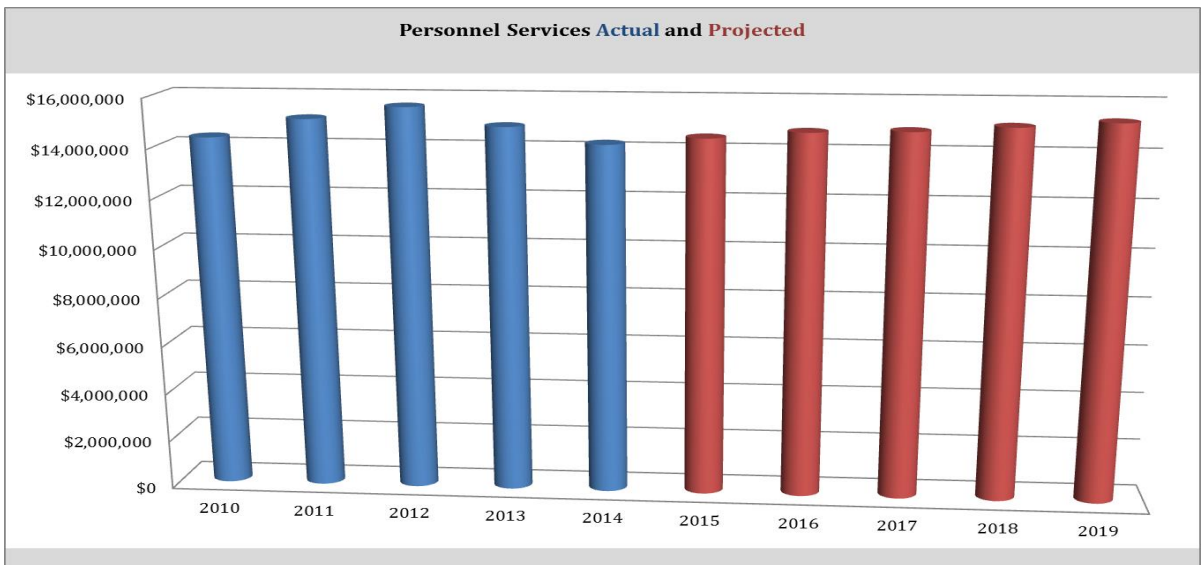
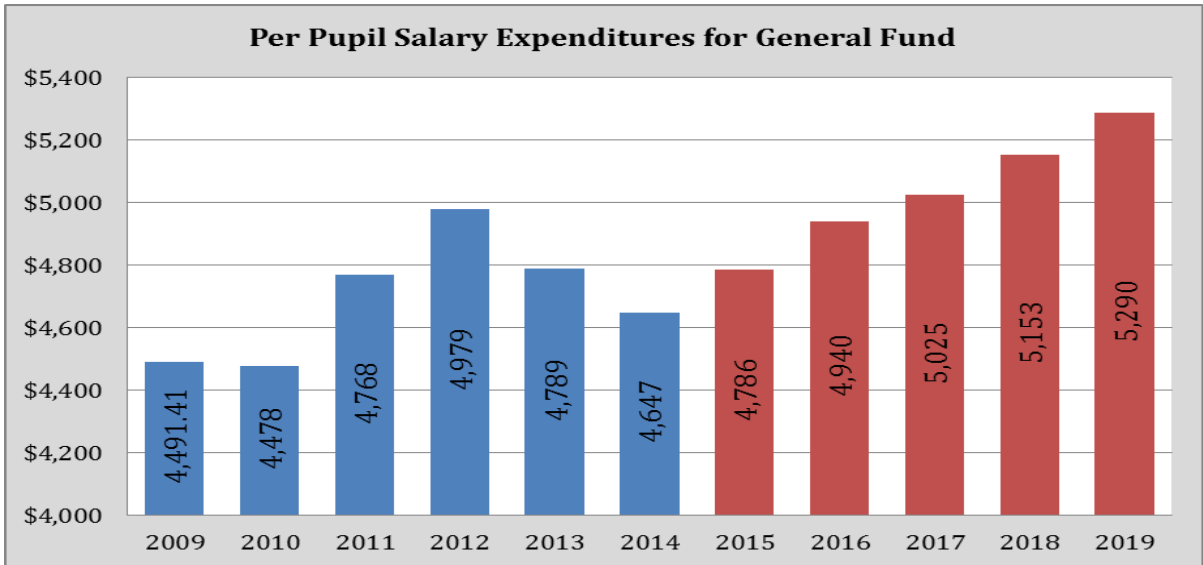


Salary Expense

Actual FY 2009 to FY 2014

Projected FY 2015 to FY 2019



SALARY ASSUMPTIONS

	Act FY 2012	Act FY 2013	Est FY 2014	Est FY 2015	Est FY 2016	Est FY 2017	Est FY 2018	Est FY 2019
Beginning Estimate	\$ 14,947,001	\$ 14,692,965	\$ 14,243,685	\$ 14,415,250	\$ 14,459,284	\$ 14,664,606	\$ 14,872,843	\$ 15,084,038
Increase/Decrease <i>(Assume 1.42% for Step if applied)</i>					1.42%	1.42%	1.42%	1.42%
Contingent Lump Sum				119,206	135,501			
Premium Holiday Pay	678,488	199,570						
Final Est	\$ 15,625,489	\$ 14,892,535	\$ 14,243,685	\$ 14,534,456	\$ 14,800,107	\$ 14,872,843	\$ 15,084,038	\$ 15,298,231
Value of Increase/Decrease	505,591	\$ (732,954)	(\$1,381,804)	\$290,771	\$265,651	\$72,736	\$211,194	\$214,193

Note: Based on current revenue projections, negotiated contingencies are assumed to be met for salary projections. The result, a 1% in increase for all employees at the start of FY 2016 and the payment of a one time lump sum.

Note:		
Premium Holiday Cost	\$678,488	\$199,570
Salary Cost Less Premiums	\$14,947,001	\$14,692,965

Louisville City Schools
Salary Breakdown from Five Year Forecast
Fiscal Years 2012-2014
Estimate for Fiscal Year 2015

By Function	EST			
	FY 2015	FY 2014	FY 2013	FY 2012
<i>1100 Regular Instruction</i>				
Certified Salary	7,497,495	7,426,216	7,917,119	8,426,887
Certified Subs	100,000	98,266	116,454	115,494
Certified Supplemental	22,700	12,330	15,860	8,929
Noncertified Supplemental	250	-	-	263
Termination Benefits	65,983	121,442	114,879	-
<i>Total Regular Instruction</i>	<u>7,686,428</u>	<u>7,658,254</u>	<u>8,164,312</u>	<u>8,551,573</u>
<i>1200 Special Education</i>				
Certified Salary	1,237,016	1,093,962	1,175,142	1,361,786
Certified Subs	30,000	28,300	23,821	45,231
Certified Supplemental	336	-	-	1,291
Noncertified Salary	360,732	272,553	264,643	302,296
Noncertified Subs	15,250	13,439	24,098	13,412
Noncertified Overtime	3,000	1,990	836	-
Termination Benefits	17,721	6,725	33,277	28,275
<i>Total Special Education</i>	<u>1,664,055</u>	<u>1,416,969</u>	<u>1,521,817</u>	<u>1,752,291</u>
<i>1300 Vocation Instruction</i>				
Certified Salary	296,814	288,283	291,897	286,235
<i>Total Vocation Instruction</i>	<u>296,814</u>	<u>288,283</u>	<u>291,897</u>	<u>286,235</u>
<i>2100 Support Services-Pupil</i>				
Certified Salary	830,460	778,734	860,949	841,326
Certified Supplemental	4,470	-	5,382	6,826
Noncertified Salary	73,130	65,687	80,826	51,098
Noncertified Subs	2,000	353	4,098	2,285
Noncertified Supplemental	261	-	-	-
Termination Benefits	-	17,142	-	-
<i>Total 2100 Support Services-Pupil</i>	<u>910,321</u>	<u>861,916</u>	<u>951,255</u>	<u>901,535</u>
<i>2200 Support Services-Inst Staff</i>				
Certified Salary	131,861	289,388	306,901	361,418
Certified Supplemental	4,500	5,092	6,725	11,549
Noncertified Salary	376,935	226,880	211,806	195,370
Noncertified Subs	4,000	3,653	4,235	4,711
Noncertified Supplemental	5,000	-	-	-
Noncertified Overtime	2,500	2,529	1,111	-
Termination Benefits	28,562	30,041	3,557	4,352
<i>Total Support Services-Instr Staff</i>	<u>553,358</u>	<u>557,583</u>	<u>534,335</u>	<u>577,400</u>
<i>2300 Support Services-Brd of Ed</i>				
Board Member Compensation	7,500	7,500	7,625	7,500
<i>Total Support Services-Brd of Ed</i>	<u>7,500</u>	<u>7,500</u>	<u>7,625</u>	<u>7,500</u>

	EST			
	FY 2015	FY 2014	FY 2013	FY 2012
<i>2400 Support Services-Admin</i>				
Certified Salary	905,524	920,736	873,042	903,677
Noncertified Salary	328,733	317,187	320,837	329,828
Noncertified Subs	4,500	3,184	1,651	8,310
Noncertified Supplemental	-	594	-	364
Noncertified Overtime	-	-	114	-
Termination Benefits	16,180	50,392	2,000	31,321
<i>Total Support Services-Admin</i>	<u>1,254,937</u>	<u>1,292,093</u>	<u>1,197,644</u>	<u>1,273,500</u>
<i>2500 Fiscal Services</i>				
Noncertified Salary	181,643	183,606	218,528	210,368
Noncertified Subs	-	-	305	1,051
<i>Total Fiscal Services</i>	<u>181,643</u>	<u>183,606</u>	<u>218,833</u>	<u>211,419</u>
<i>2700 Operations & Maintenance</i>				
Noncertified Salary	804,505	826,666	836,945	855,910
Noncertified Subs	45,000	41,380	70,331	84,972
Noncertified Overtime	22,000	16,337	22,724	26,270
Termination Benefits	11,349	3,354	4,904	5,392
<i>Total Operations & Maintenance</i>	<u>882,854</u>	<u>887,737</u>	<u>934,904</u>	<u>972,544</u>
<i>2800 Support Services-Pupil Trans</i>				
Noncertified Salary	547,436	520,618	530,385	550,154
Noncertified Subs	25,000	23,556	22,579	13,423
Noncertified Overtime	49,000	51,146	46,189	48,574
Termination Benefits	-	-	6,430	6,430
<i>Total Support Services-Pupil Tran</i>	<u>621,436</u>	<u>595,320</u>	<u>605,583</u>	<u>618,581</u>
<i>4100 Academic Oriented Activities</i>				
Certified Supplemental	80,000	79,255	78,007	88,603
Noncertified Supplemental	5,500	4,375	-	-
<i>Total Academic Oriented Activitie.</i>	<u>85,500</u>	<u>83,630</u>	<u>78,007</u>	<u>88,603</u>
<i>4500 Sports Oriented Activities</i>				
Certified Salary	83,750	85,066	72,405	71,462
Certified Supplemental	205,000	203,068	269,835	268,535
Noncertified Salary	27,360	26,587	27,325	23,756
Noncertified Subs	250	-	89	2,012
Noncertified Supplemental	59,000	56,530	-	-
Noncertified Overtime	2,250	2,197	-	-
Termination Benefits	-	27,135	-	-
<i>Total Sports Oriented Activities</i>	<u>377,610</u>	<u>400,583</u>	<u>369,654</u>	<u>365,765</u>
<i>4600 Co-Curricular Activities</i>				
Certified Supplemental	12,000	10,211	16,669	18,543
<i>Total Co-Curricular Activities</i>	<u>12,000</u>	<u>10,211</u>	<u>16,669</u>	<u>18,543</u>
Grand Total by Function	14,534,456	14,243,685	14,892,535	15,625,489

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	EST			
By Object	FY 2015	FY 2014	FY 2013	FY 2012
Certified Salary	10,982,920	10,882,385	11,497,455	12,252,791
Certified Subs	130,000	126,566	140,275	160,725
Certified Supplemental	329,006	309,956	392,478	404,276
Noncertified Salary	2,700,474	2,439,784	2,491,295	2,518,780
Noncertified Subs	96,000	85,565	127,386	130,176
Noncertified Supplemental	70,011	61,499	-	627
Noncertified Overtime	78,750	74,199	70,974	74,844
Termination Benefits	139,795	256,231	165,047	75,770
Board Member Compensation	7,500	7,500	7,625	7,500
Total By Object	14,534,456	14,243,685	14,892,535	15,625,489