

HENDERSON COUNTY SCHOOLS					
2016-17 CERTIFIED STAFF ALLOCATIONS					
School	CERTIFIED			CERTIFIED	
	2015-16	2016-17 ALLOCATION (Calculated)	ANTICIPATED REDUCTIONS	ADJUSTED ALLOCATION	ACTUAL CHANGE
Bend Gate	24.0	21.0	-3.0	22.0	-2.0
Cairo	14.0	13.5	-0.5	13.5	-0.5
Chandler	16.0	13.5	-2.5	14.0	-2.0
East Heights	26.0	24.0	-2.0	24.0	-2.0
Jefferson	18.0	15.5	-2.5	19.0	1.0
Niagara	16.0	14.0	-2.0	15.0	-1.0
South Heights	25.0	23.5	-1.5	24.0	-1.0
Spottsville	23.0	20.0	-3.0	21.0	-2.0
North Middle	37.0	35.0	-2.0	37.0	0.0
South Middle	35.0	32.0	-3.0	34.0	-1.0
HCHS	97.0	96.0	-1.0	96.0	-1.0
TOTAL	331.0	308.0	-23.0	319.5	-11.5
			40,000		40,000
Total Reductions due to Staffing Formula			(\$920,000)		(\$460,000)

DISTRICT PROGRAM REDUCTIONS				
		Amount Spent over Allocated Revenue		Reductions
CTE Program		\$1,065,277		(\$275,141)
Special Education Program		\$2,074,860		(\$725,460)
Preschool Program		\$464,524		(\$94,124)
Central Academy Alternative Program		\$1,102,165		(\$282,692)
ELL Program	move aide to Title III	\$161,604		(\$8,000)
Gifted Program	reduce by 1 teacher			(\$53,998)
Central Office Director of Instruction				(\$91,322)
Total of District Program Reductions				(\$1,530,737)
GRAND TOTAL OF REDUCTIONS DUE TO STAFFING FORMULA AND DISTRICT PROGRAM REDUCTIONS				(\$1,990,737)

DISTRICT PROGRAMS REDUCTION PLAN				
		Amount Spent over Allocated Revenue		Reductions
Staffing Formula	11.5 positions			(\$460,000)
CTE Program	Restructure Program	\$1,065,277		(\$230,776)
Special Education Program	Reduce by 9.5 teachers and 10 Program Assts to align closer to staffing formula	\$2,074,860		(\$725,460)
Preschool Program	Reduce Program Asst that were hired for 1 year only; elimiate community liaison position	\$464,524		(\$94,124)
Central Academy Alternative Program	Restructure Program	\$1,102,165		(\$281,022)
ELL Program	Allocate portion of Instructional Asst to Title III	\$161,604		(\$8,000)
Gifted Program	Reduce 1 teacher			(\$53,998)
Central Office Director of Instruction	Vacated position will not be filled			(\$91,322)
Total of District Program Reductions				(\$1,944,702)

HENDERSON COUNTY SCHOOLS			
TENTATIVE BUDGET PLAN 2016-2017			
TARGET REDUCTION AMOUNT			\$4,698,900
District Program Restructuring:			
Staffing Formula	11.5 positions	(\$460,000)	
CTE Program	Restructure Program	(\$230,776)	
Special Education Program	Reduce by 9.5 teachers and 10 Program Assistants to align more closely to staffing formula	(\$725,460)	
Preschool Program	Reduce Program Assistants that were hired for 1 year only; eliminate community liaison position	(\$94,124)	
Central Academy Alternative Program	Restructure Program	(\$281,022)	
ELL Program	Allocate portion of Instructional Asst to Title III; Not rehire teacher retiring October 1	(\$53,735)	
Gifted Program	Reduce 1 teacher	(\$53,998)	
Central Office	Restructure	(\$91,322)	
Total District Program Restructuring		(\$1,990,437)	
Assigned HVAC Repairs	Release assign funds	(\$643,000)	
Assigned Roof Repairs	Release assign funds	(\$536,000)	
Total of Assigned Funds released		(\$1,179,000)	
Contingency	Reduce the discretionary Contingency funds (\$1,654,986) placed in 2015-2016 contingency with one-time funds	(\$1,529,463)	
GRAND TOTAL OF TENTATIVE BUDGET PLAN			(\$4,698,900)
Other Items for Discussion:			
Enrichment Teachers	Add 7 Enrichment teachers	\$171,993	
Curriculum Specialist	Reduce by 2 (savings to GF - General Fund currently pays 38%)	(\$45,504)	
Challenge Day	Projected expenses based on this year's costs	\$12,679	