

Henderson County Schools

1805 Second Street, Henderson, Kentucky 42420

(270) 831-5000 Fax: (270) 831-5009

www.henderson.kyschools.us



To: Lisa Baird
Jennifer Keach
Bradley Staton
Sally Sugg
Tracey Williams

From: Marganna Stanley
Cindy Cloutier

Date: August 8, 2016

Re: 2016-2017 Property and Motor Vehicle Tax Rate

Attached is a list of priorities as requested at the August 1, 2016 Work Session should there be additional revenue to the District, which items align to our Strategic Plan.

UNFUNDED FINANCIAL OBLIGATIONS TO THE GENERAL FUND

Rank/Step Increases		
Rank/Step Increases each year (2016-17 amount)		544,131.00
TOTAL		\$544,131.00
Continuation of Programs and Unfunded Mandates		
Transportation - Unfunded portion for 2016-17 (39% proration)		1,498,822.00
Continuation of Full Day Kindergarten		900,000.00
KTRS Match for Non-federally funded employees (3% match to general fund)		929,000.00
Special Needs student support personnel exceeding IDEA B, SEEK add-on funding and Medicaid billing		1,452,000.00
Unfunded portion of National Board Certification stipends (2015-16)		13,693.00
State required criminal background checks		6,500.00
Infinite Campus and MUNIS (state mandated software)		44,000.00
TOTAL		\$4,844,015.00
Priority Items if there is additional revenue to the District		
Technology - Year 1 Implementation of 1:1		350,000.00
6 Classroom Teachers (lower class size)		228,115.00
School Buses (3)		250,000.00
TOTAL		\$828,115.00