

Woodford Co Board of Education - Budget Expenditure Considerations				
Expenditures:				
Program	Staff Cost	Program Cost	Purpose	Impact
Academic Teams		\$ 18,000.00	Funds to support travel to academic competitions	Requires additional fundraisers, reduction in competitions, increase costs to parents
Adult Ed Program		\$ 58,300.00	Operational costs for Adult Ed program	Reduction in services and opportunities in adult education
Athletics Operational Expenses - High School		\$ 92,345.00	Funds utilities at Falling Springs and in part transportation, custodial services, security services	Increased costs to parents and/or decreased extra-curricular opportunities for students
Athletics Operational Expenses - Middle School		\$ 21,500.00	Funds sanitation services, field maintenance, security, and transportation	Increased costs to parents and/or decreased extra-curricular opportunities for students
Attendance Data/IC Clerk Program	\$ 165,938.20		Funds 6 attendance clerks-1 at each school	Responsibilities would fall to other office staff to coordinate attendance at each school
Band - High School		\$ 11,840.00	Supports band program: instruments, music, travel, etc.	Reduction in direct support to students and increased costs to parents
Band - Middle School		\$ 2,700.00	Supports band program: instruments, music, travel, etc.	Reduction in direct support to students and increased costs to parents
Board Activities	\$ 32,496.00	\$ 513,900.00	These funds cover the following costs: Sheriff's tax collection fee, attorney fees, Board Per Diem, Liability Insurance, required district financial audit, KSBA membership and board required trainings	Most items are required.
CERS Sick Leave Payouts	\$ 6,000.00		Funds employer portion of sick leave payout for retiring classified staff	Required
Coaches Pay (WCMS & WCHS)	\$ 246,604.02		Funds athletic extra curricular stipends	Fewer staff to take on positions.
Cocurricular Activities	\$ 110,429.06		Funds non-athletic co-curricular stipends	Fewer staff to take on positions.
Community Ed - Gen Fund Supplement	\$ 13,643.36		Required State Match	\$20,000 impact to general fund for salaries if no district match
Curriculum & Instruction		\$ 125,000.00	Funds best practice academy, teacher professional learning (trainings and/or subs), school curriculum resources, student transportation for performances, supports student projects, and unmet school needs	Inability to support the teaching and learning at all schools
Curriculum & Instruction Equity Action Plan		\$ 45,000.00	Implementation of the Equity Action Plan	Training components of the Equity Action Plan would be delayed
Curriculum & Instruction Salaries	\$ 407,620.52		Funds Chief Academic Officer, Director of Student Achievement, .5 MTSS (Multi-Tiered System of Supports) Coordinator, administrative assistant, 2 curriculum resource teachers	Reduction in direct supports to schools
District Activities-Opening Day/Benefits Fair		\$ 4,250.00	Create a unifying experience to kick-off school year and benefits fair supports employee wellness	May negatively impact staff morale
District Chorus Program (WCMS & WCHS)		\$ 11,000.00	Funds music, copyright fees, minimal staff/student travel	Reduction in funds would be detrimental to chorus program and would reduce opportunities for students
District Operations & Maintenance	\$ 590,621.17	\$ 1,799,287.00	Funds 5.6 district-wide maintenance positions and covers district-wide facility needs and maintenance	Would limit district's ability to maintain our facilities and could potentially increase costs if outsourcing was necessary
District Orchestra Program Grades 5-12		\$ 19,650.00	Funds minimal staff/student travel, student instruments and music	Reduction in funds would be detrimental to orchestra program and would reduce opportunities for students
District Orchestra Salaries	\$ 52,639.71		Funds orchestra director	Elimination of the entire orchestra program
District Security Operations	\$ 292,193.50	\$ 114,530.00	Funds salaries and benefits for district-employed resource officers and cost paid to the city of Versailles for WCHS and WCMS SRO's	Reduce the security coverage and presence in our schools

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District Technology		\$ 50,000.00	Funds for professional learning opportunities, costs for wiring and installation projects, district-wide Microsoft licensing, asset management software, staff devices, district-wide STLP program, operational costs and supplies	Reduce staff learning opportunities, eliminate STLP, costs of district-wide purchases would have to be shifted to other sources
District Technology Salaries	\$ 399,789.66		Funds Director of Technology; Network Supervisor, Administrative Assistant, and 5 Computer Technician positions	Reduction or elimination of district-wide technology support for staff and students
District Wide Tests		\$ 82,000.00	Funds to purchase MAP/FAST, Sophomore ACT, Gifted screeners, and Schoology	Elimination of the current nationally normed and researched based solutions to identify student needs and monitor student progress
District-Wide Board-Paid	\$ 525,000.00	\$ 475,000.00	Funds district substitutes (except PD), board paid 30% sick leave payout upon retirement, Confucius Teachers, Vocational Tuition, Athletic Trainer, DARE, Gatton/Craft Academy	Elimination of programs and potential for slight increase in costs to parents
Dual Credit Scholarships		\$ 12,000.00	Supplemental funds used to support dual credit options for students	Loss of student opportunities and/or increased costs to parents
Energy Management Services	\$ 23,235.21	\$ 15,000.00	Funds portion of Energy Manager salary	Less oversight for district-wide energy management practices; potential increase in utility costs if not managed
Finance Department		\$ 85,000.00	MUNIS Accounting Software, TimeClock program and devices, Training for Finance Staff	MUNIS is state mandated. Legally required training for ongoing professional growth and learning
Finance Department Salaries	\$ 414,553.42		Funds 5.5 positions in business and finance area	Payroll, accounts payable and financial services are essential to the operation of the school district
Flex Focus - Professional Development		\$ 55,000.00	Due to state budget cuts the district continues to provide professional development money to all schools	Elimination of professional learning opportunities for teachers which negatively impacts recruitment and retention of high quality staff. This is the number one priority in the district's improvement plan.
Flex Focus Instructional Resources - All other Schools		\$ 95,000.00	Due to state budget cuts the district continues to provide instructional resources (classroom materials, guided reading books, classroom libraries, intervention materials, etc.) to all elementaries and WCMS	Fewer classroom resources would be available to support classroom instruction and student learning
Flex Focus Instructional Resources - High School		\$ 50,000.00	District provides funds for instructional resources (classroom materials, guided reading books, classroom libraries, intervention materials, etc.) to WCHS	Fewer classroom resources would be available to support classroom instruction and student learning
Fund Transfers-KETS Match		\$ 95,000.00	School districts are required to contribute in order to receive state funds	Loss of state revenue for technology
Fund Transfers-New WCHS Construction		\$ 950,000.00	Funds restricted to increase bonding capacity	If funds were unrestricted, the current deficit would be significantly reduced. Unrestricting funds would delay construction of a new high school.
Gifted and Talented-Gen Fund Supplement	\$ 155,025.32	\$ 8,000.00	Covers two teachers salaries and a portion of the gifted coordinator salary	Elimination of GATE and restructure of gifted and talented support throughout the district
Health Services	\$ 306,957.50	\$ 27,550.00	Funds 6 nurses and supplies	Decrease ability to address student health needs
Homebound Services	\$ 69,121.00	\$ 2,750.00	Funds two part-time teachers	Eliminates personnel that provides mandated required services
KDE Supplement Stipends for Supervising Staff	\$ 1,800.00		KDE pays stipend to staff that supervisors new teachers, but does not reimburse required fringes	Required matching taxes for salary payments
KEA SUBS	\$ 750.00		Provide subs for teachers to attend Annual KEA Day	

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KSD/KSB Transportation	\$ 2,500.00	\$ -	Funds for mandated transportation for Kentucky School for the Deaf and Kentucky School for the Blind	Would not meet federal regulations required for delivery of special education services
K-Tip Teacher Mentor Program	\$ 60,000.00		Due to state budget cuts and the elimination of KTIP (state internship program for first year teachers), the district created its own mentorship program for teachers in their first four years	Elimination of supports for beginning teachers which negatively impacts recruitment and retention of high quality staff. This is the number one priority in the district's improvement plan.
National Board Certification	\$ 87,884.01		Funds annual stipend for each National Board Certified teacher and sub costs for those pursuing their National Board	Reduce support for teachers pursuing National Board certification. May effect recruitment and retention which is the number one priority in the district's improvement plan.
One-To-One Device Project		\$ 155,000.00	Funds to purchase Chromebook and the data plans for MI-FI Devices	Potentially reduce grade levels included in one-to-one and limit access for students who do not have home internet
Personnel Services		\$ 56,430.00	Funds Talented (application management system), Absent Management, Safe Schools, recruitment expenses, copier expenses	Eliminates efficient practices for filling substitutes, recruitment of staff, job application process, hiring process, and required staff trainings
Personnel Services Dept Salaries	\$ 96,655.14		Funds 2 positions in the human resources area	Reduce the support and efficiency in the area of human resources
PreSchool General Fund Supplement to Grant	\$ 362,977.33	\$ 65,120.00	Provide PreSchool Services and Transportation Cost above what the State Grant Covers	Reduces support for the preschool program
Public Information Services		\$ 11,200.00	Funds operational budget including equipment, software, professional development, district-wide travel	Reduces support for essential functions of communications and public relations
Public Information Services Salaries	\$ 53,460.86		Funds communication/public relations position	Reduces district's ability to engage parents/guardians, families, staff, students and community. Reduces the frequency and level of communication across the district
Safe Crisis Training		\$ 14,000.00	Funds to pay for training requirements for restraint and seclusion law	Failure to comply with restraint and seclusion law
Safe Harbor Staff & Supplies	\$ 304,468.91	\$ 6,315.00	Provide supports to students in a non-traditional school setting	Complete restructure of alternative programs in the traditional middle and high school settings
SBDM Training		\$ 5,500.00	Funds to pay SBDM trainers	SBDM training is required by law
School Within A School	\$ 135,067.41		Funds 2 school within a school positions	Reduction in alternative support options within our schools
School-Based Maint Supplies		\$ 41,000.00	Supports small furniture/equipment purchases for schools	Shift in costs to other sources
Section 4 Certified Staff Allocation	\$ 12,241,888.26		Board Staffing Policy and Procedure	Adjustment to current staffing policy and procedure would be required
Section 5 Classified Staff Allocation	\$ 1,979,914.98		Board Staffing Policy and Procedure	Adjustment to current staffing policy and procedure would be required
Section 6 Huntertown Elementary School		\$ 56,000.00	Full 3.5% (\$140 per child) of SEEK base per ADA (average daily attendance) - Can legally be reduced to \$100 per student	Reduction of site-based council allocations for school resources and initiatives.
Section 6 Northside Elementary School		\$ 42,000.00	Full 3.5% (\$140 per child) of SEEK base per ADA (average daily attendance) - Can legally be reduced to \$100 per student	Reduction of site-based council allocations for school resources and initiatives.
Section 6 Simmons Elementary School		\$ 47,600.00	Full 3.5% (\$140 per child) of SEEK base per ADA (average daily attendance) - Can legally be reduced to \$100 per student	Reduction of site-based council allocations for school resources and initiatives.
Section 6 Southside Elementary School		\$ 72,100.00	Full 3.5% (\$140 per child) of SEEK base per ADA (average daily attendance) - Can legally be reduced to \$100 per student	Reduction of site-based council allocations for school resources and initiatives.

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Section 6 Woodford County High School		\$ 160,300.00	Full 3.5% (\$140 per child) of SEEK base per ADA (average daily attendance) - Can legally be reduced to \$100 per student	Reduction of site-based council allocations for school resources and initiatives.
Section 6 Woodford County Middle School		\$ 122,500.00	Full 3.5% (\$140 per child) of SEEK base per ADA (average daily attendance) - Can legally be reduced to \$100 per student	Reduction of site-based council allocations for school resources and initiatives.
Social Worker Services	\$ 134,408.20	\$ 11,300.00	Funds two district social worker positions, supplies, travel, training	Reduction in supports and services for students and families
Special Education-Board Paid	\$ 2,393,572.49	\$ 90,000.00	Funds to support individualized student needs (IEP) per federal mandated requirements	Contracting with outside agencies to satisfy federal requirements and meet student needs would be an increase cost to the district
Special's Teachers-Art Music PE (Elementary)	\$ 663,808.22		Board Staffing Policy and Procedure	Adjustment to staffing policy and procedure would be required
Stem-Science-Tech-Engine-Math		\$ 100,000.00	Supports Project Lead the Way instructional materials and resources, Girls in Engineering, Science, Technology, Engineering and Math programs at all levels, teacher trainings, elementary science materials	Reduction in supports in highly critical areas of science, technology, engineering and math
Student Attendance Service		\$ 90,100.00	Infinite Campus, student drug testing, attendance flags, Code of Conduct books, minimal travel expenses, copier costs	Infinite Campus is state required.
Student Attendance Service Salaries	\$ 202,596.37		Funds salaries for Infinite Campus Coordinator, half receptionist, Director of Pupil Personnel (DPP)	DPP position is required by state law and other positions support overall operation of the district.
Summer School Tuesday/Thursday Program	\$ 42,000.00	\$ 60,000.00	Provide summer reading instruction for students 25th percentile and below	Our most struggling readers would not have the opportunity to maintain reading levels throughout the summer
Summer School Wednesday Program	\$ 37,700.00	\$ 50,000.00	Provide science and math enrichment opportunities for all elementary students	Elimination of enrichment opportunities for students
Superintendents Office		\$ 150,000.00	Funds cover costs of district-wide professional development trainers/substitutes, copier, retirement rockers, materials for Woodford READS, district postage, KSBA policy service, board room awards/plaques, district accreditation, other one-time district expenditures	Elimination or reduction in supports and services district-wide
Superintendents Office Salaries	\$ 251,913.17		Funds superintendent and superintendent's administrative assistant	Superintendent is required by law. Administrative Assistant provides support to superintendent, the board and district-wide staff
Teacher Out-Of-Pocket Expense Reimbursement		\$ 6,800.00	Funds to reimburse out of pocket staff expenses at \$50 per teacher	Diminishes staff supports which may negatively impact staff morale
Title III EL Gen Fund Supplement (English Learners)	\$ 409,589.62	\$ 6,500.00	Provide additional staffing (4.7 teachers and 3 instructional assistants) and supports for students who have limited English proficiency	Elimination of English Learner positions and loss of corresponding student support
Transportation	\$ 1,365,517.93	\$ 872,500.00	Funds over 40% of transportation operation including the purchase of 3 buses annually. Any reduction of bus purchases would reduce expenditures by \$110,000 per bus	Buses that are out of depreciation (14 years) would be used for regular routes and trips and State Funding would be reduced as a result of buses that over 14 years old
Volunteer & Staff Crime Checks		\$ 17,000.00	Funds cover costs of volunteer background checks	Increased cost to volunteers, primarily parents
WCHS Graduation		\$ 11,506.18	Funds all expenses for graduation including transportation for senior breakfast	Decrease in celebration of senior class
WCHS Intramural/PBIS Student Incentives		\$ 1,600.00	Funds a portion of PBIS incentive program	Reduction in student rewards for positive behavior

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WCHS Video Equipment		\$ 6,400.00	Funds media program equipment purchases	Reduction in direct support to students and increased costs to parents
WCMS Intramural/PBIS Student Incentives		\$ 5,000.00	Funds a portion of PBIS incentive program	Reduction in student rewards for positive behavior
WCPS Hall Of Fame		\$ 1,600.00	Supports WCPS Hall of Fame: banquet expenses	Decrease in community support
WEEF Transportation & Subs		\$ 10,000.00	These funds supplement costs for students to attend arts performances provided by WEEF (community partner)	Reduce outside arts opportunities for students
	\$ 24,640,340.55	\$ 7,184,973.18		
On Behalf Payment	\$ 9,619,461		Required by State Law	Amount State on behalf of our District; cannot be reduced and has an equal Revenue Budgeted to offset expense
Contingency		\$ 3,806,850	Required by State Law	Minimum is 2% - Recommended 8%-10%
Total Expenditures	\$	45,251,625		