

Woodford Co Board of Education - Budget Options for FY 2020-21 Draft Budget						
Expenditures:			Option 1	Option 2	Option 3	
Program	Purpose	Impact	Total Cost	Total Cost	Total Cost	
Academic Teams	Funds to support travel to academic competitions	Requires additional fundraisers, reduction in competitions, increase costs to parents	\$ 18,000	\$ 18,000	\$ 18,000	
Adult Ed Program	Operational costs for Adult Ed program	Reduction in services and opportunities in adult education	\$ 58,300	\$ 58,300	\$ 58,300	
Athletics Operational Expenses - High School	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	\$ 92,345	\$ 92,345	\$ 92,345	
Athletics Operational Expenses - Middle School	Funds sanitation services, field maintenance, security, and transportation	Increased costs to parents and/or decreased extra-curricular opportunities for students	\$ 21,500	\$ 21,500	\$ 21,500	
Attendance Data/IC Clerk Program	Funds 6 attendance clerks-1 at each school	Responsibilities would fall to other office staff to coordinate attendance at each school	\$ 165,938	\$ 165,938	\$ 165,938	
Band - High School	Supports band program: instruments, music, travel, etc.	Reduction in direct support to students and increased costs to parents	\$ 11,840	\$ 11,840	\$ 11,840	
Band - Middle School	Supports band program: instruments, music, travel, etc.	Reduction in direct support to students and increased costs to parents	\$ 2,700	\$ 2,700	\$ 2,700	
Board Activities	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.	\$ 546,396	\$ 546,396	\$ 546,396	
CERS Sick Leave Payouts	Funds employer portion of sick leave payout for retiring classified staff	Required	\$ 6,000	\$ 6,000	\$ 6,000	
Coaches Pay (WCMS & WCHS)	Funds athletic extra curricular stipends	Fewer staff to take on positions.	\$ 246,604	\$ 246,604	\$ 246,604	
Cocurricular Activities	Funds non-athletic co-curricular stipends	Fewer staff to take on positions.	\$ 110,429	\$ 110,429	\$ 110,429	
Community Ed - Gen Fund Supplement	Required State Match	\$20,000 impact to general fund for salaries if no district match	\$ 13,643	\$ 13,643	\$ 13,643	
Curriculum & Instruction	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	\$ 125,000	\$ 125,000	\$ 125,000	
Curriculum & Instruction Equity Action Plan	Implementation of the Equity Action Plan	Training components of the Equity Action Plan would be delayed	\$ 45,000	\$ 45,000	\$ 45,000	
Curriculum & Instruction Salaries	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	\$ 407,621	\$ 407,621	\$ 407,621	

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District Activities-Opening Day/Benefits Fair	Create a unifying experience to kick-off school year and benefits fair supports employee wellness	May negatively impact staff morale	\$ 4,250	\$ 4,250	\$ 4,250	
District Chorus Program (WCMS & WCHS)	Funds music, copyright fees, minimal staff/student travel	Reduction in funds would be detrimental to chorus program and would reduce opportunities for students	\$ 11,000	\$ 11,000	\$ 11,000	
District Operations & Maintenance	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	\$ 2,389,908	\$ 2,389,908	\$ 2,389,908	
District Orchestra Program Grades 5-12	Funds minimal staff/student travel, student instruments and music	Reduction in funds would be detrimental to orchestra program and would reduce opportunities for students	\$ 19,650	\$ 19,650	\$ 19,650	
District Orchestra Salaries	Funds orchestra director	Elimination of the entire orchestra program	\$ 52,640	\$ 52,640	\$ 52,640	
District Security Operations	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	\$ 406,724	\$ 406,724	\$ 406,724	
District Technology	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	\$ 50,000	\$ 50,000	\$ 50,000	
District Technology Salaries	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	\$ 399,790	\$ 399,790	\$ 399,790	
District Wide Tests	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	\$ 82,000	\$ 82,000	\$ 82,000	
District-Wide Board-Paid	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	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	
Dual Credit Scholarships	Supplemental funds used to support dual credit options for students	Loss of student opportunities and/or increased costs to parents	\$ 12,000	\$ 12,000	\$ 12,000	
Energy Management Services	Funds portion of Energy Manager salary	Less oversight for district-wide energy management practices; potential increase in utility costs if not managed	\$ 38,235	\$ 38,235	\$ 38,235	

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Finance Department	MUNIS Accounting Software, TimeClock program and devices, Training for Finance Staff	MUNIS is state mandated. Legally required training for ongoing professional growth and learning	\$ 85,000	\$ 85,000	\$ 85,000	
Finance Department Salaries	Funds 5.5 positions in business and finance area	Payroll, accounts payable and financial services are essential to the operation of the school district	\$ 414,553	\$ 414,553	\$ 414,553	
Flex Focus - Professional Development	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.	\$ 55,000	\$ 55,000	\$ 55,000	
Flex Focus Instructional Resources - All other Schools	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	\$ 95,000	\$ 95,000	\$ 95,000	
Flex Focus Instructional Resources - High School	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	\$ 50,000	\$ 50,000	\$ 50,000	
Fund Transfers-KETS Match	School districts are required to contribute in order to receive state funds	Loss of state revenue for technology	\$ 95,000	\$ 95,000	\$ 95,000	
Fund Transfers-New WCHS Construction	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.	\$ 950,000	\$ 950,000	\$ 950,000	
Gifted and Talented-Gen Fund Supplement	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	\$ 163,025	\$ 163,025	\$ 163,025	
Health Services	Funds 6 nurses and supplies	Decrease ability to address student health needs	\$ 334,508	\$ 334,508	\$ 334,508	
Homebound Services	Funds two part-time teachers	Eliminates personnel that provides mandated required services	\$ 71,871	\$ 71,871	\$ 71,871	
KDE Supplement Stipends for Supervising Staff	KDE pays stipend to staff that supervisors new teachers, but does not reimburse required fringes	Required matching taxes for salary payments	\$ 1,800	\$ 1,800	\$ 1,800	
KEA SUBS	Provide subs for teachers to attend Annual KEA Day		\$ 750	\$ 750	\$ 750	
KSD/KSB Transportation	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	\$ 2,500	\$ 2,500	\$ 2,500	
K-Tip Teacher Mentor Program	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.	\$ 60,000	\$ 60,000	\$ 60,000	

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National Board Certification	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.	\$ 87,884	\$ 87,884	\$ 87,884	
One-To-One Device Project	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	\$ 155,000	\$ 155,000	\$ 155,000	
Personnel Services	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	\$ 56,430	\$ 56,430	\$ 56,430	
Personnel Services Dept Salaries	Funds 2 positions in the human resources area	Reduce the support and efficiency in the area of human resources	\$ 96,655	\$ 96,655	\$ 96,655	
PreSchool General Fund Supplement to Grant	Provide PreSchool Services and Transportation Cost above what the State Grant Covers	Reduces support for the preschool program	\$ 428,097	\$ 428,097	\$ 428,097	
Public Information Services	Funds operational budget including equipment, software, professional development, district-wide travel	Reduces support for essential functions of communications and public relations	\$ 11,200	\$ 11,200	\$ 11,200	
Public Information Services Salaries	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	\$ 53,461	\$ 53,461	\$ 53,461	
Safe Crisis Training	Funds to pay for training requirements for restraint and seclusion law	Failure to comply with restraint and seclusion law	\$ 14,000	\$ 14,000	\$ 14,000	
Safe Harbor Staff & Supplies	Provide supports to students in a non-traditional school setting	Complete restructure of alternative programs in the traditional middle and high school settings	\$ 310,784	\$ 310,784	\$ 310,784	
SBDM Training	Funds to pay SBDM trainers	SBDM training is required by law	\$ 5,500	\$ 5,500	\$ 5,500	
School Within A School	Funds 2 school within a school positions	Reduction in alternative support options within our schools	\$ 135,067	\$ 135,067	\$ 135,067	
School-Based Maint Supplies	Supports small furniture/equipment purchases for schools	Shift in costs to other sources	\$ 41,000	\$ 41,000	\$ 41,000	
Section 4 Certified Staff Allocation	Board Staffing Policy and Procedure	Adjustment to current staffing policy and procedure would be required	\$ 12,241,888	\$ 12,241,888	\$ 12,241,888	
Section 5 Classified Staff Allocation	Board Staffing Policy and Procedure	Adjustment to current staffing policy and procedure would be required	\$ 1,979,915	\$ 1,979,915	\$ 1,979,915	

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Section 6 Huntertown Elementary School	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.	\$ 56,000	\$ 56,000	\$ 56,000	
Section 6 Northside Elementary School	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.	\$ 42,000	\$ 42,000	\$ 42,000	
Section 6 Simmons Elementary School	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.	\$ 47,600	\$ 47,600	\$ 47,600	
Section 6 Southside Elementary School	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.	\$ 72,100	\$ 72,100	\$ 72,100	
Section 6 Woodford County High School	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.	\$ 160,300	\$ 160,300	\$ 160,300	
Section 6 Woodford County Middle School	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.	\$ 122,500	\$ 122,500	\$ 122,500	
Social Worker Services	Funds two district social worker positions, supplies, travel, training	Reduction in supports and services for students and families	\$ 145,708	\$ 145,708	\$ 145,708	
Special Education-Board Paid	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	\$ 2,483,572	\$ 2,483,572	\$ 2,483,572	
Special's Teachers-Art Music PE (Elementary)	Board Staffing Policy and Procedure	Adjustment to staffing policy and procedure would be required	\$ 663,808	\$ 663,808	\$ 663,808	
Stem-Science-Tech-Engine-Math	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	\$ 100,000	\$ 100,000	\$ 100,000	
Student Attendance Service	Infinite Campus, student drug testing, attendance flags, Code of Conduct books, minimal travel expenses, copier costs	Infinite Campus is state required.	\$ 90,100	\$ 90,100	\$ 90,100	
Student Attendance Service Salaries	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.	\$ 202,596	\$ 202,596	\$ 202,596	

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Summer School Tuesday/Thursday Program	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	\$ 102,000	\$ 102,000	\$ 102,000	
Summer School Wednesday Program	Provide science and math enrichment opportunities for all elementary students	Elimination of enrichment opportunities for students	\$ 87,700	\$ 87,700	\$ 87,700	
Superintendents Office	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	\$ 150,000	\$ 150,000	\$ 150,000	
Superintendents Office Salaries	Funds superintendent and superintendent's administrative assistant	Superintendent is required by law. Administrative Assistant provides support to superintendent, the board and district-wide staff	\$ 251,913	\$ 251,913	\$ 251,913	
Teacher Out-Of-Pocket Expense Reimbursement	Funds to reimburse out of pocket staff expenses at \$50 per teacher	Diminishes staff supports which may negatively impact staff morale	\$ 6,800	\$ 6,800	\$ 6,800	
Title III EL Gen Fund Supplement (English Learners)	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	\$ 416,090	\$ 416,090	\$ 416,090	
Transportation	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	\$ 2,238,018	\$ 2,238,018	\$ 2,238,018	
Volunteer & Staff Crime Checks	Funds cover costs of volunteer background checks	Increased cost to volunteers, primarily parents	\$ 17,000	\$ 17,000	\$ 17,000	
WCHS Graduation	Funds all expenses for graduation including transportation for senior breakfast	Decrease in celebration of senior class	\$ 11,506	\$ 11,506	\$ 11,506	
WCHS Intramural/PBIS Student Incentives	Funds a portion of PBIS incentive program	Reduction in student rewards for positive behavior	\$ 1,600	\$ 1,600	\$ 1,600	
WCHS Video Equipment	Funds media program equipment purchases	Reduction in direct support to students and increased costs to parents	\$ 6,400	\$ 6,400	\$ 6,400	
WCMS Intramural/PBIS Student Incentives	Funds a portion of PBIS incentive program	Reduction in student rewards for positive behavior	\$ 5,000	\$ 5,000	\$ 5,000	
WCPS Hall Of Fame	Supports WCPS Hall of Fame: banquet expenses	Decrease in community support	\$ 1,600	\$ 1,600	\$ 1,600	
WEEF Transportation & Subs	These funds supplement costs for students to attend arts performances provided by WEEF (community partner)	Reduce outside arts opportunities for students	\$ 10,000	\$ 10,000	\$ 10,000	

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Program	Purpose	Impact	Total Cost	Total Cost	Total Cost
		Total Expenditures without On Behalf Payments & Contingency	\$ 31,825,314	\$ 31,825,314	\$ 31,825,314
On Behalf Payments	Required by State Law	Amount State on behalf of our District; cannot be reduced and has no effect on other programs	\$ 9,681,500	\$ 9,681,500	\$ 9,681,500
Contingency	Required by State Law	Minimum is 2% - Recommended 8%-10%	\$ 3,744,811	\$ 3,146,609	\$ 2,787,410
		Percent Contingency (Based on General & Food Service Funds)	7.809%	6.644%	5.931%
		Total Expenditures with On Behalf Payments & Contingency	\$ 45,251,624	\$ 44,653,423	\$ 44,294,224
			Recommended FY 2020-21 Draft		
		Revenues:	Based on 4% Tax Rate	Based on Holding Rate at .693	Compensating Rate
		Estimated Beginning Balance	\$ 5,538,327	\$ 5,538,327	\$ 5,538,327
		Property taxes	\$ 15,576,593	\$ 15,006,013	\$ 14,693,935
		Distilled spirits	\$ 897,743	\$ 870,120	\$ 823,000
		Motor vehicle taxes	\$ 1,263,036	\$ 1,263,036	\$ 1,263,036
		Utility taxes (Projected 2% Increase)	\$ 1,938,000	\$ 1,938,000	\$ 1,938,000
		Revenue in lieu of taxes (Projected 2% Increase)	\$ 153,000	\$ 153,000	\$ 153,000
		Tuition and Fees	\$ 64,000	\$ 64,000	\$ 64,000
		Transportation	\$ 45,799	\$ 45,799	\$ 45,799
		Earnings on investments	\$ 200,000	\$ 200,000	\$ 200,000
		Other Local Revenues	\$ 94,354	\$ 94,354	\$ 94,354
		SEEK - only adjusted for 2% Inc in Assessments	\$ 9,596,500	\$ 9,596,500	\$ 9,596,500
		Other revenues	\$ 202,773	\$ 202,773	\$ 202,773
		Total Revenues without Beginning Balance & On Behalf Payments	\$ 30,031,798	\$ 29,433,596	\$ 29,074,397
		On Behalf Payments	\$ 9,681,500	\$ 9,681,500	\$ 9,681,500
		Total Revenues with On Behalf Payments & Beginning Balance	\$ 45,251,625	\$ 44,653,423	\$ 44,294,224
		Deficit of Revenues over Expenditures (without Beginning Balance, Contingency & On Behalf Payments)	\$ (1,793,516)	\$ (2,391,718)	\$ (2,750,917)