

	A	B	C	D	E	F	G	H	I	J
1	November 8, 2021 - Board Workshop - School Board Request - Budget Estimate Breakout									
2	Program	Required	Supplemental	Discretionary	Staff Cost	Program Cost	ESSER II	ESSER III	Purpose	Impact
3	Academic Teams			\$19,351.80		\$19,351.80			Funds to support travel to academic competitions	Requires additional fundraisers, reduction in competitions, increase costs to parents
4	Adult Ed			\$58,305.79		\$58,305.79			Operational costs for Adult Ed program	Reduction in services and opportunities in adult education
5	Athletics Operational Expenses - High School			\$140,463.82		\$140,463.82			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
6	Athletics Operational Expenses - Middle School			\$9,000.90		\$9,000.90			Funds sanitation services, field maintenance, security, and transportation	Increased costs to parents and/or decreased extra-curricular opportunities for students
7	Attendance Data/IC Clerk Program			\$167,625.56	\$167,625.56				Funds 6 attendance clerks-1 at each school	Responsibilities would fall to other office staff to coordinate attendance at each school
8	High School Band			\$11,840.00		\$11,840.00			Supports band program: instruments, music, travel, etc.	Reduction in direct support to students and increased costs to parents
9	Middle School Band			\$2,700.00		\$2,700.00			Supports band program: instruments, music, travel, etc.	Reduction in direct support to students and increased costs to parents
10	Board Activities	\$575,000.00	\$4,000.00	\$78,487.95	\$14,663.47	\$642,824.48			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.
11	CERS Sick Leave Payouts	\$6,193.44			\$6,193.44				Funds employer portion of sick leave payout for retiring classified staff	Required
12	Coaches Pay (WCMS & WCHS)			\$279,601.54	\$279,601.54				Funds athletic extracurricular stipends	Fewer staff to take on positions.
13	Co Curricular Activities			\$113,959.92	\$113,959.92				Funds non-athletic co-curricular stipends	Fewer staff to take on positions.
14	Community Ed - Gen Fund Supplement			\$64,083.21	\$64,083.21				Required State Match	\$20,000 impact to general fund for salaries if no district match
15	Curriculum & Instruction			\$158,000.00		\$158,000.00		\$35,000.00	Funds best practice academy, teacher professional learning (trainings and/or subs), school curriculum resources, student transportation for performances, supports student projects, equity action plan, and unmet school needs	Inability to support the teaching and learning at all schools
16	Curriculum & Instruction Salaries			\$419,416.67	\$419,416.67				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
17	Opening Day/Benefits Fair			\$4,400.44		\$4,400.44			Create a unifying experience to kick-off school year and benefits fair supports employee wellness	May negatively impact staff morale
18	District Chorus Program (WCMS & WCHS)			\$3,000.00	\$195.00	\$2,805.00			Funds music, copyright fees, minimal staff/student travel	Reduction in funds would be detrimental to chorus program and would reduce opportunities for students
19	District Operations & Maintenance	\$1,189,624.98		\$807,651.63	\$599,022.29	\$1,398,254.32	\$77,620.00	\$77,620.00	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
20	District Orchestra Program Grades 5-12			\$19,651.95		\$19,651.95			Funds minimal staff/student travel, student instruments and music	Reduction in funds would be detrimental to orchestra program and would reduce opportunities for students
21	Orchestra Salaries			\$54,336.76	\$54,336.76				Funds orchestra director	Elimination of the entire orchestra program
22	Security Operations			\$159,624.93	\$80,560.84	\$79,064.09	\$15,000.00	\$35,000.00	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
23	Technology District			\$51,368.67		\$51,368.67			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
24	District Technology Salaries			\$386,892.90	\$386,892.90				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
25	District Wide Tests		\$40,000.00	\$42,008.14		\$82,008.14			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
26	District-Wide Board-Paid			\$658,947.45	\$658,947.45				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
27	Dual Credit Scholarships			\$12,012.49		\$12,012.49			Supplemental funds used to support dual credit options for students	Loss of student opportunities and/or increased costs to parents
28	Energy Management Services			\$38,483.47	\$23,482.00	\$15,001.47			Funds portion of Energy Manager salary	Less oversight for district-wide energy management practices; potential increase in utility costs if not managed
29	Finance Department	\$50,000.00	\$40,000.00	\$50,443.11		\$140,443.11			MUNIS Accounting Software, Time Clock program and devices, Training for Finance Staff	MUNIS is state mandated. Legally required training for ongoing professional growth and learning
30	Finance Department Salaries			\$421,648.02	\$421,648.02				Funds 5.5 positions in business and finance area	Payroll, accounts payable and financial services are essential to the operation of the school district
31	Flex Focus - All Schools			\$158,423.86		\$158,423.86			Due to state budget cuts the district continues to provide instructional resources and pd (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, professional development, and student learning
32	KETS Match - Fund Transfer			\$95,000.00		\$95,000.00			School districts are required to contribute in order to receive state funds	Loss of state revenue for technology
33	Fund Transfers-New WCHS Construction			\$350,000.00		\$350,000.00			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.
34	Gifted and Talented-Gen Fund Supplement		\$30,000.00	\$138,024.15	\$160,023.38	\$8,000.77			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
35	Health Services		\$59,000.00	\$276,007.58	\$307,454.89	\$27,552.69	\$20,000.00	\$237,525.07	Funds 6 nurses and supplies	Decrease ability to address student health needs
36	Homebound Services	\$74,099.72			\$71,349.46	\$2,750.26			Funds two part-time teachers	Eliminates personnel that provides mandated required services

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2	Program	Required	Supplemental	Discretionary	Staff Cost	Program Cost	ESSER II	ESSER III	Purpose	Impact
37	KDE Supplement Stipends for Supervising Staff	\$1,800.00			\$1,800.00				KDE pays stipend to staff that supervisors new teachers, but does not reimburse required fringes	Required matching taxes for salary payments
38	KEA SUBS	\$765.00			\$765.00				Provide subs for teachers to attend Annual KEA Day	
39	KSD/KSB Transportation	\$2,559.69				\$2,559.69			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
40	K-Tip Teacher Mentor Program			\$61,799.77	\$61,799.77				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.
41	National Board Certification	\$89,713.67			\$89,713.67				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 affect recruitment and retention which is the number one priority in the district's improvement plan.
42	One-To-One Device Project			\$155,015.35		\$155,015.35		\$155,015.35	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
43	Personnel Services		\$10,000.00	\$50,000.00		\$60,000.00			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
44	Personnel Services Dept Salaries			\$97,636.11	\$97,636.11				Funds 2 positions in the human resources area	Reduce the support and efficiency in the area of human resources
45	PreSchool General Fund Supplement to Grant	\$52,020.00	\$210,286.28		\$247,186.28	\$15,120.00			Provide PreSchool Services and Transportation Cost above what the State Grant Covers	Reduces support for the preschool program
46	Information Services			\$11,201.12		\$11,201.12			Funds operational budget including equipment, software, professional development, district-wide travel	Reduces support for essential functions of communications and public relations
47	Information Services Salaries			\$55,184.41	\$55,184.41				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
48	Safe Crisis Training	\$9,000.00	\$5,260.06			\$14,260.06			Funds to pay for training requirements for restraint and seclusion law	Failure to comply with restraint and seclusion law
49	Safe Harbor Staff & Supplies			\$320,232.38	\$313,071.91	\$7,160.47		\$180,000.00	Provide supports to students in a non-traditional school setting	Complete restructure of alternative programs in the traditional middle and high school settings
50	SBDM Training	\$5,000.00				\$5,000.00			Funds to pay SBDM trainers	SBDM training is required by law
51	School Within A School			\$136,688.22	\$136,688.22				Funds 2 school within a school positions	Reduction in alternative support options within our schools
52	School-Based Maint Supplies			\$42,003.50		\$42,003.50			Supports small furniture/equipment purchases for schools	Shift in costs to other sources
53	Certified Staff Allocation	\$11,725,905.02		\$840,000.00	\$12,565,905.02			\$1,025,000.00	Certified Instructional Staffing. ESSER Includes Staffing Requests from Schools	Instruction impacted. Increased Class size. Adjustment to procedure, policy
54	Classified Staff Allocation	\$1,951,371.44		\$32,500.00	\$1,983,871.44			\$28,000.00	Classified Instructional Staffing. ESSER Includes Staffing Requests from Schools	Instruction impacted. Increased Class size. Adjustment to procedure, policy
55	School Allocations	\$371,994.90		\$138,025.59	\$53,916.22	\$456,104.27	\$69,346.35	\$313,640.00	(\$140 per child) Can legally be reduced to \$100 per student. Note: ESSER III amount includes School Requests from allocations	Reduction of site-based council allocations for school resources and initiatives.
56	Social Worker Services		\$68,000.00	\$82,042.66	\$138,741.53	\$11,301.13			Funds two district social worker positions, supplies, travel, training	Reduction in supports and services for students and families
57	Special Education-Board Paid	\$2,519,307.44	\$80,603.62		\$2,458,252.21	\$141,658.85			Funds to support individualized student needs (IEP) per federal mandated requirements + Medicaid Reimbursable Expenses	Contracting with outside agencies to satisfy federal requirements and meet student needs would be an increase cost to the district
58	Special's Teachers-Art Music PE (Elementary)			\$685,209.39	\$685,209.39				Board Staffing Policy and Procedure	Adjustment to staffing policy and procedure would be required
59	STEM			\$100,009.91		\$100,009.91			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
60	Student Attendance Service	\$30,000.00		\$60,346.89		\$90,346.89			Infinite Campus, student drug testing, attendance flags, Code of Conduct books, minimal travel expenses, copier costs	Infinite Campus is state required.
61	Student Attendance Service Salaries	\$107,000.00		\$100,150.14	\$207,150.14				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.
62	Summer School Enrichment Program Enhanced		\$40,000.00	\$63,825.07	\$61,220.83	\$42,604.24	\$103,646.48	\$236,002.64	Provide summer reading instruction and math enrichment opportunities	Our most struggling readers would not have the opportunity to maintain reading levels throughout the summer. Elimination of enrichment opportunities for students
63	Bookmobile			\$1,750.16		\$1,750.16			Bookmobile for Students	Loss of opportunity for additional literacy opportunities.
64	Superintendent's Office		\$10,000.00	\$89,187.87		\$99,187.87			Funds cover costs of district-wide professional development trainers/substitutes, copier, materials for Woodford READS, district postage, KSBA policy service, boardroom awards/plaques, district accreditation, other one-time district expenditures	Elimination or reduction in supports and services district-wide
65	Superintendents Office Salaries	\$225,000.00		\$58,281.09	\$283,281.09				Funds superintendent and superintendent's administrative assistant	Superintendent is required by law. Administrative Assistant provides support to superintendent, the board and district-wide staff
66	Expense Reimbursement-Teacher			\$6,800.68		\$6,800.68			Funds to reimburse out of pocket staff expenses at \$50 per teacher	Diminishes staff supports which may negatively impact staff morale
67	Textbooks		\$50,004.96			\$50,004.96			Funds for Textbooks Board Paid	Reduction of Textbook replacement
68	Title III EL Gen Fund Supplement (English Learners)			\$426,918.25	\$420,417.60	\$6,500.65			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
69	Transportation		\$2,058,819.04		\$1,256,838.25	\$801,980.79			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

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2	Program	Required	Supplemental	Discretionary	Staff Cost	Program Cost	ESSER II	ESSER III	Purpose	Impact
70	Volunteer & Staff Crime Checks			\$17,001.70		\$17,001.70			Funds cover costs of volunteer background checks	Increased cost to volunteers, primarily parents
71	Graduation WCHS			\$13,850.62		\$13,850.62			Funds all expenses for graduation including transportation for senior breakfast	Decrease in celebration of senior class
72	WCHS Intramural/PBIS Student Incentives			\$1,600.16		\$1,600.16			Funds a portion of PBIS incentive program	Reduction in student rewards for positive behavior
73	WCHS Video Equipment			\$6,400.64		\$6,400.64			Funds media program equipment purchases	Reduction in direct support to students and increased costs to parents
74	WCMS Intramural/PBIS Student Incentives			\$5,000.50		\$5,000.50			Funds a portion of PBIS incentive program	Reduction in student rewards for positive behavior
75	Hall of Fame			\$1,629.08		\$1,629.08			Supports WCPS Hall of Fame: banquet expenses	Decrease in community support
76	WEEF Transportation & Subs			\$8,000.00		\$8,000.00			These funds supplement costs for students to attend arts performances provided by WEEF (community partner)	Reduce outside arts opportunities for students
77	Indirect Cost						\$25,000.00	\$150,000.00		
78				\$7,045.00		\$7,045.00			Tech Supplies for High School	Opportunity to decrease Tech Infusion at the high school
79		\$18,986,355.30	\$2,705,973.96	\$8,919,053.97	\$24,948,105.89	\$5,663,277.34	\$310,612.83	\$2,472,803.06		DRAFT 11/1/21
80	*All amounts above are budget estimates and true cost will fluctuate throughout the course of the fiscal year									