

PROGRAM	Wage and Benefit TOTAL COST to the District	FTE	ESTIMATED Savings	COMMENTS
<b>ADMINISTRATION</b>				
District Administration & Administrative Support Services (including secretarial & clerical)	4,926,608	81.963	250,000	\$454,440 is currently paid from local, federal or food service funding. Reduction of 5.6%. Reviewing for restructuring and reductions.
Elementary Principals, includes Early Childhood & Lawrence Virtual School	1,579,245	17.000	92,896	If no schools are closed, consider assigning one principal to two smaller elementary schools or other administrative restructuring. Average salary and employer costs \$92,896
Elementary, Secretarial & Clerical	756,983	25.063	51,407	Reduction of 6%. Eliminate 2.563 FTE clerical aides (currently part-time in each school)
Secondary Principals, includes Associates Principals & Assistant Principals	1,641,559	16.000	102,597	Under review for possible restructuring of responsibilities and/or reduction of positions. Average salary and employer costs \$102,597
Junior High Secretarial & Clerical	504,275	16.000	110,000	Under review for reduction of positions, duty days and/or hours.
High School Secretarial & Clerical	595,662	16.625	55,000	Under review for reduction of positions, duty days and/or hours.
<b>CURRICULUM ENRICHMENT TEACHERS, ELEMENTARY</b>	122,580	2.5	122,580	Elementary enrichment classes provide preparation/planning time for elementary teachers. The amount of preparation/planning time is specified in the negotiated agreement. Classes could be scheduled with other certified staff (e.g. library media specialists, certified elementary counselors) in order to meet the contracted plan time.
<b>FACILITIES &amp; MAINTENANCE</b>	1,303,885	28.000	80,000	Under review for 10% reduction in general fund \$ 501,327 is paid from Capital Outlay Funds

<b>FINE ARTS, EVENTS</b>	30,662		11,291	Reduced rental for All City Choir Concert @ Lied Center, Eliminate Choral Connections, No paid lodging for KMEA Music Festival All-State, Eliminate KU Theatre for Young People - 5th & 6th grades, Eliminate Lawrence Arts Center - Kindergarten
<b>GUIDANCE COUNSELING</b>	1,492,667	25.825		
Secondary Counselors, Reduce 4 Additional Contract Days	35,109		15,604	Each secondary counselor currently has nine (9) additional contract days (cost per day approx \$3,901). Retains five (5) additional contract days per secondary counselor. Work calendar and duty days within the calendar would be adjusted.
Elementary Counselors, Eliminate partial FTE to create full-time positions in 3 schools			\$35,000	Outside the counselor staffing formula, three elementary positions have been "rounded up" to allow for full-time positions ( KD .3, PP.1, QR.1) Reduction of 0.5 FTE
Elementary Counselors, Reduce FTE to strict 500:1 ratio			\$20,000	BA, HC, NY, PP would be reduced by 0.1 FTE based on current staffing & enrollment. Other elementary positions are at 500:1. Reduction of 0.4 FTE
Elementary Counselors, Reduce by 5.0 FTE	631,741	11.825	\$267,120	Plan would need to be developed to deliver required curriculum & classroom lessons with very limited individual/small group support. Estimated time for current classroom curriculum lessons 60%. Reduce 5.0 FTE. May be slightly less to account for travel between schools.
<b>INSTRUCTIONAL SERVICES &amp; PROFESSIONAL DEVELOPMENT</b>				
Learning Coaches, Elementary, JH, HS, Special Education	691,102	7.0 Gen Fund		\$276,524 paid from Federal funds
	158,833	2.9 Spec Ed		
Learning Coaches, Eliminate All Additional Contract Days			18,365	General fund coaches have 4 add'l days. Special Education coaches have 5 add'l days. Work calendar and duty days would be adjusted to provide for new staff orientation.
Learning Coaches, Reduce 3.0 FTE	\$53,635		160,905	6.9 FTE remaining in general fund and special education. Additional learning coach reductions may be necessary due to potential reductions/reallocations in Federal funding.
Professional Development, District & School Budgets	300,000		75,000	Maintains 25% reduction in professional development budgets (Reduced by 50% in 2009 - 2010)

<b>LIBRARY MEDIA SERVICES</b>	1,667,307	34.563		
Library Media Assistants, Reduce Duty Days	266,401	11.563	21,034	Currently work 194 days per year. Reduce to 175 days (student attendance days)
Library Media Specialists, High School	247,517	4.00	107,270	Reassign 1.0 FTE to JH retirement vacancy & reduce 1.0 FTE. Retains 1.0 FTE librarian at each secondary school
Library Media Assistants, Junior High	93,520	4.00	46,760	Reduce 2.0 FTE. Remaining 2.0 fte LMAs would be shared among the 4 junior high schools
Library Media Specialists, Elementary	905,873	15.00	53,635	If no schools are closed, consider assigning one LMS to two smaller elementary schools or other administrative restructuring.
<b>SCHOOL HEALTH SERVICES</b>	863,270	19.638		1.0 FTE Nurse Facilitator, 12.0 FTE School Nurses, 0.938 FTE Health Secretary, 5.7 FTE Health Office Attendants. Note - School Nurses will complete Kan Be Healthy certification to generate additional Medicaid reimbursement to help offset program costs (est. \$90,000 - not a stable/guaranteed funding source)
School Health Services, Restructure Staffing A			222,369	Reduce 5.0 FTE School Nurse. Increase Health Office Attendant 2.3 FTE. Retain 1.0 Nurse Facilitator and 0.938 FTE Health Secretary.
School Health Services, Restructure Staffing B			43,520	Reduce 1.0 FTE School Nurse. Add Health Office Attendant hours (equivalent of 6 hours/day). Each High School Nurse and a 5-hour HOA would be assigned to one elementary school.
School Health Services, Elementary			26,850	If no schools are closed, consider eliminating Health Office Attendants at schools smaller than 300.
<b>PREVENTION SPECIALISTS, High School</b>	82,291	1.600	36,445	Eliminate general fund expenditure. Retain staff as paid by Federal funds (2009 -2010 \$45,846 )
<b>SPECIAL EDUCATION</b>				
Building Budgets, Special Education Materials	30,000		15,000	Reduce budgets by 50%
Special Education, Vehicle Replacement Cycle			50,000	Recommend as a temporary cut. This will delay replacement of a vehicle used for community programming

Early Childhood Special Education, Reduce 1.0 FTE			47,301	Vacancy occurred this semester. Recommend not replacing FTE. Staff reassigned within Early Childhood Special Education Program.
Special Education Paraeducators, Reduce most 8 hour positions to 7.5 hours per day			47,776	Matches student instructional day ( 7 hours) with 30 minute lunch break.
Special Education Certified Staff, Reduce 20 Additional Contract Days			5,800	These days would be reduced across various district-wide and related services positions
Behavioral Consultants, Reduce 0.5 FTE	80,452	1.5	26,816	1.0 FTE remaining would need to cover all school requests for program assistance.
First Stop & Suspension Alternative Program, Portable Classroom Lease			12,000	If appropriate space can be identified, stop lease of portable classroom and house program in an existing school facility.
Special Education, Learning Coaches				See reductions listed under "Instruction & Professional Development" above
<b>SUPPLEMENTAL ASSIGNMENTS</b>				
	1,088,621			Stipend amounts are included in the negotiated agreement and changes in amount must be negotiated. Budget reductions could be realized by not filling particular positions and/or cutting programs.
Elementary Vocal Music Stipends	20,434		20,434	This would eliminate evening elementary music programs.
Secondary Fine Arts Stipends	96,957		9,695	Various additional stipends for vocal, instrumental, theater/drama, etc.
Secondary Co-Curricular Activities	153,926		15,393	Various secondary school debate, journalism, drama, forensics, club sponsors and special assignments
Secondary "Other" Stipends	24,205			HS department hairs and bookstore supervisors (Under review)
Secondary Athletics Stipends	643,099		150,000	For athletic coaches & assistant coaches
Secondary Activities & Athletics Operational Budgets	150,000			District allocation per secondary school for extra duty, equipment, uniforms, transportation, etc. (\$9000 per JH & \$57,000 per HS)
<b>VIRTUAL SCHOOL</b>				
			223,970	Transfer additional allowable indirect costs for district administrative and support services to LVS budget