

RECOMMENDED CUTS

PROGRAM	ESTIMATED Savings	COMMENTS
FACILITIES & MAINTENANCE (CUSTODIAL) SERVICES	0	Recommend no additional cuts in custodial services due to \$655,053 in cuts for 2009 - 2010. Additional cuts could be made if any district facilities are closed.
VIRTUAL SCHOOL	223,970	Transfer allowable indirect costs for district administrative and support services to LVS budget
DISTRICT ADMINISTRATION District Administration & Administrative Support Services	250,000	Reduction of 5.6% for 2010 -2011. This cut is in addition to \$399,087 in cuts to district administration for 2009 -2010.
SPECIAL EDUCATION Special Education, Vehicle Replacement Cycle	50,000	This will delay replacement of a vehicle used for community programming. We currently own nine (9) vehicles. 1994 - 2008 models
SPECIAL EDUCATION/EARLY CHILDHOOD 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 Special Education Paraeducators, Reduce most 8 hour positions to 7.5 hours per day	47,776	Matches student instructional day (7 hours) with 25 minute lunch break.
LIBRARY MEDIA SERVICES Library Media Assistants, Reduce Duty Days to Match Student Instructional Days	21,034	Currently work 194 days per year. Reduce to 175 days (student attendance days).

TOTAL

\$640,081

STAFFING RATIO**Cost Savings**

INCREASE K - 12 STAFFING RATIO BY 1	\$1,100,000
INCREASE K - 12 STAFFING RATIO BY 2	910,000
INCREASE K - 12 STAFFING RATIO BY 3	890,000

TOTAL**\$2,900,000**

SECOND TIER CUTS

PROGRAM	ESTIMATED Savings	COMMENTS
ADMINISTRATION/CLERICAL Elementary, Secretarial & Clerical	51,407	Eliminates 2.563 FTE clerical aides (currently part-time in each elementary school).
ADMINISTRATION Secondary Principals, includes Associates Principals & Assistant Principals	40,000	Restructure administrative responsibilities.
ATHLETICS Secondary Athletics Stipends	150,000	For athletic coaches and assistant coaches
Secondary Activities & Athletics Operational Budgets		District allocation per secondary school for equipment, officials, entry fees, uniforms, etc. (\$9950 per JH & \$56,250 per HS)
CAREER TECHNICAL EDUCATION Reduce additional contract days	\$15,000	Eleven (11) high school teachers currently have a total of 96 additional contract days for supervision of student clubs, organizations and competitions. Only F.F.A. is required by federal legislation. All other activities are optional extended learning opportunities. Reduce to three (3) additional days for each high school in FFA, BPA/FBLA/DECA, and SkillsUSA.
CO-CURRICULAR & CLUBS Secondary Co-Curricular Activities	15,393	The supplemental assignment for Gen Y at each junior high school would be eliminated.
ELEMENTARY CURRICULUM ENRICHMENT	122,580	Elementary enrichment classes provide preparation/planning time for elementary teachers. The eliminates the ECET teaching positions. 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, elementary counselors, instrumental music teachers) in order to meet the contracted plan time.
FACILITIES & MAINTENANCE (NOT CUSTODIAL)	40,000	Under review for specific reductions. This cut is 5%. \$ 501,327 is paid from Capital Outlay Funds

FINE ARTS EVENTS	6788	Reduced rental for All City Choir Concert @ Lied Center, Eliminate Choral Connections, No paid lodging for KMEA Music Festival All-State
FINE ARTS Secondary Fine Arts Stipends	4800	Various additional stipends for vocal, instrumental, theater/drama, would be eliminated.
FOOD SERVICE Increase meal prices by 10 cents per meal	98,773	Increase meal prices to cover part of the cost of health insurance & employer paid 403B for food service employees. These costs are currently paid from the general fund. Current lunch prices in the KC Metro area range from 1.25 -2.25 with a mean of \$1.88 (elementary), \$1.60 - \$2.40 with a mean of \$2.09 (middle school), 1.75 - 2.55 with a mean of \$2.12 (high school). Current USD 497 prices are \$2.15 (elem), \$2.40 (JH & HS).
GUIDANCE COUNSELING Elementary, 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
GUIDANCE COUNSELING Elementary, 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 currently staffed at 500:1. Reduction of 0.4 FTE
GUIDANCE COUNSELING Secondary Counselors, Reduce 4 Additional Contract Days	15604	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.
INSTRUCTION / PROF DEV 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.
LIBRARY MEDIA SERVICES Library Media Specialists, High School	107,270	Reassign 1.0 FTE to JH retirement vacancy & reduce 1.0 FTE. Retains 1.0 FTE librarian at each secondary school
PREVENTION SPECIALISTS High School	36,445	Eliminate general fund expenditure. Retain staff only as paid by designated Federal funds (2009 -2010 \$45,846)
PROF DEVELOPMENT Professional Development, District & School Budgets	75,000	Maintains 25% reduction in professional development budgets (Reduced by 50% in 2009 - 2010)

SCHOOL HEALTH SERVICES Restructure Staffing	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.
SPECIAL EDUCATION Building Budgets, Special Education Materials	15,000	Reduce building budgets by 50%. Typical purchases include paper, printer ink, general office & school supplies, vocational "fieldtrips" to grocery stores, instructional & motivational materials
SPECIAL EDUCATION Certified Staff, Reduce 10 Additional Contract Days	2,900	Ten days would be cut across various district-wide and related services positions

TOTAL **\$913,845**

FIRST TIER 640,081
SECOND TIER 913,845
1,553,926

SECOND TIER CUT IF 6TH GRADE WILL REMAIN AT ELEMENTARY LEVEL INDEFINITELY

PROGRAM	ESTIMATED Savings	COMMENTS
6th GRADE INSTRUMENTAL MUSIC	294,992	Currently 5.5 FTE teachers travel from school to school for 35 minute classes four days per week. With this cut, band and orchestra would begin at 7th grade. Staffing cuts would also have some impact at secondary schools.

TOTAL

294,992

THIRD TIER CUTS

PROGRAM	ESTIMATED Savings	COMMENTS
ADMINISTRATON/CLERICAL Junior High Secretarial & Clerical	55,000	Under review for reduction of approximately .5 FTE positions, duty days and/or hours at each junior high school.
ADMINISTRATON/CLERICAL High School Secretarial & Clerical	27,500	Under review for reduction of 0.5 FTE positions, duty days and/or hours at each high school.
FACILITIES & MAINTENANCE	40,000	This cut with 2nd tier is a 10% reduction. \$ 501,327 is paid from Capital Outlay Funds
FINE ARTS EVENTS	11,291	Eliminate KU Theatre for Young People - 5th & 6th grades, Eliminate Lawrence Arts Center - Kindergarten
FINE ARTS Secondary Fine Arts Stipends	9,695	Various additional stipends for vocal, instrumental, theater/drama, etc.
FOOD SERVICE Increase meal prices by 15 cents per meal	148,159	With the Tier 2 increase, this would to cover the cost of health insurance & employer paid 403B for food service employees. Current lunch prices in the KC Metro area range from 1.25 -2.25 with a mean of \$1.88 (elementary), \$1.60 - \$2.40 with a mean of \$2.09 (middle school), 1.75 - 2.55 with a mean of \$2.12 (high school). Current USD 497 prices are \$2.15 (elem), \$2.40 (JH & HS).
GUIDANCE COUNSELING Secondary Counselors, Reduce 3 Remaining Additional Contract Days	15,604	Each secondary counselor currently has nine (9) additional contract days (cost per day approx \$3,901). Retains three (3) additional contract days per secondary counselor. Work calendar and duty days within the calendar would be adjusted.
PROFESSIONAL DEVELOPMENT District & School Budgets	75,000	In addition to Tier 2 cut of 25%. Maintains reduction of 50% in professional development budgets (implemented in 2009 -2010).
LIBRARY MEDIA SERVICES Assistants, Junior High	46,760	Reduce 2.0 FTE. Remaining 2.0 fte LMAs would be shared among the 4 junior high schools

SCHOOL HEALTH SERVICES Restructure Staffing	178,849	Reduce 5.0 FTE School Nurse. Increase Health Office Attendant 2.3 FTE. Retain 1.0 Nurse Facilitator and 0.938 FTE Health Secretary. The savings for this plan are \$222,369. The estimated saving recorded in the middle column substract savings already taken in Tier 2 (\$43,520).
INSTRUCTION/PROF DEV Learning Coaches, Reduce 3.0 FTE	160,905	6.9 FTE would be remaining in general fund and special education. Additional learning coach reductions may be necessary due to potential reductions/reallocations in Federal funding.
SPECIAL EDUCATION Certified Staff, Reduce 10 Additional Contract Days	2,900	This results in a total of 20 contract days to be reduced across various district-wide and related services positions

TOTAL **\$771,663**

FIRST TIER 640,081
SECOND TIER 913,845
THIRD TIER 771,633
2,325,559

FOURTH TIER CUTS

PROGRAM	ESTIMATED Savings	COMMENTS
ADMINISTRATION Early Childhood & Elementary Principals, Secondary Principals & Assistant Principals & LVS Principal & Assistant Principal	92,896	If no schools are closed, consider itinerant principals or other administrative restructuring. Plan and number of shared principalships to be determined. Average elementary principal salary & employer costs \$92,896. Average secondary principal salary & employer cost is \$102,597.
ADMINISTRATON/CLERICAL High Secretarial & Clerical	55,000	Combined with Tier 3, this would cut 1.0 FTE positions, duty days and/or hours at each junior high school.
ADMINISTRATON/CLERICAL High School Secretarial & Clerical	27,500	Combined with Tier 3, this would cut 1.0 FTE positions, duty days and/or hours at each high school.
FINE ARTS Elementary Vocal Music Stipends	20,434	Eliminates evening elementary music programs.
GUIDANCE COUNSELING Secondary Counselors, Reduce remaining 2 Additional Contract Days	15,604	Each secondary counselor currently has nine (9) additional contract days (cost per day approx \$3,901). This final cut eliminates all additional contract days. Work calendar and duty days within the calendar would be adjusted for enrollment and scheduling duties.
GUIDANCE COUNSELING Elementary Counselors, Reduce by 5.0 FTE	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%. Savings may be slightly less to account for travel between schools.
LIBRARY MEDIA SERVICES Library Media Specialists, Elementary	160,905	Share Library Media Specialist between elementary schools with enrollment of less than 300 (BA, NY, PK, SH, WD, WV) Reduce by 3.0 FTE
SPECIAL EDUCATION Behavioral Consultants, Reduce 0.5 FTE	26,816	1.0 FTE remaining would need to cover all school requests for student program assistance.
SPECIAL EDUCATION 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.

TOTAL **713,384**

FIRST TIER 640,081

SECOND TIER 913,845

THIRD TIER 771,633

FOURTH TIER 713,384 *Itinerant principals or other building administrator restructuring to be determined

TOTAL 3,038,943
