

Summary of Reductions

	March 9, 2010
Program Reductions	3,195,655
Teacher Ratio	1,100,000
School Closures	350,000

4,645,655

	Amounts	Percent
AA_Activities	15,393	0.3%
AA_Athletics	150,000	3.2%
Administration and Clerical Support	914,195	19.7%
Contracted Services	60,000	1.3%
Facilities and Operations	80,000	1.7%
Fine Arts	24,380	0.5%
Food Service	246,932	5.3%
Foundation	34,047	0.7%
Instruction	1,237,580	26.6%
Instructional Support Learning Coaches	495,717	10.7%
Instructional Support Library Media	219,832	4.7%
Professional Development	75,000	1.6%
Re-allocate Income (Misc/SMR)	225,163	4.8%
School Consolidation	350,000	7.5%
Special Education	177,877	3.8%
Student Support Guidance	35,604	0.8%
Student Support Nursing	43,520	0.9%
Student Support Prevention Specialist	36,445	0.8%
Virtual School	223,970	4.8%
	\$ 4,645,655	100.0%

PROGRAM	DESCRIPTION	Selected	Cumulative
AA_Activites	The supplemental assignment for Gen Y at each junior high school would be eliminated.	15,393	15,393
AA_Athletics	Efficiencies can be realized if 9th grade athletics are moved to the High School. If 9th grade athletics are not moved up, cuts and reductions of programs/sports will be required to meet these savings. These cuts do not include drama.	150,000	165,393
Administration	Administrative Salary Reductions	100,000	265,393
Administration Clerical Elementary	Clerical Aides at the Buildings	51,407	316,800
Administration Clerical High School	Clerical High School: 1.0 FTE reduction of duty days and/or hours at each high school	55,000	371,800
Administration Clerical Junior High	Clerical Junior High: .5 FTE reduction of duty days and/or hours at each junior high.	55,000	426,800
Administration District	This cut is in addition to \$399,087 in cuts to district administration for 2009 -2010.	457,295	884,095
Administration Elementary	This is in addition to the cost savings associated with the closing of East Heights. Reduction in ECH & Elementary Principals.	92,896	976,991
Administration Secondary	Reduction in Secondary Assistant or Associate Prinicipals.	102,597	1,079,588
Contracted Services	Reduce purchased professional and technical services. Some examples of expenditures this object code represents: contracted game officials, security, legal services, audit services, diploma completion program, consultants, programmers, technicians, etc.	60,000	1,139,588
Facilities and Operations	Restructuring of salary and non-salaried budgets.	40,000	1,179,588
Facilities and Operations	Do not hire substitute custodians until third day of absence.	40,000	1,219,588
Fees	Reduce budget allocation in General Fund for Instructional Materials and use instructional materials fees within Student Material Revolving Fund for these expenditures	200,000	1,419,588
Fine Arts	Reduced rental for All City Choir Concert @ Lied Center, Eliminate Choral Connections.	3,394	1,422,982
Fine Arts	Eliminate KU Theatre for Young People - 5th & 6th grades, Eliminate Lawrence Arts Center - Kindergarten	11,291	1,434,273
Fine Arts	Secondary Fine Arts Stipends vocal and instrumental ensembles	9,695	1,443,968

PROGRAM	DESCRIPTION	Selected	Cumulative
Food Service	Eliminate general fund support for all food service expenses. Potential meal price increase of 10-15 cents. Current USD 497 prices are \$2.15 (elem), \$2.40 (JH & HS).	246,932	1,690,900
Foundation	Reduce general fund support for LEAP and Foundation administrative assistant positions.	34,047	1,724,947
Instruction	Increase Student Teacher Ratio by one K-12	1,100,000	2,824,947
Instruction Career & Tech	Reduce to three (3) additional days for each high school in FFA, BPA/FBLA/DECA, and SkillsUSA.	15,000	2,839,947
Instruction Elementary Enrichment	Elementary enrichment classes provide preparation/planning time for elementary teachers. Eliminate 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. Plan time for teachers will be maintained in another form.	122,580	2,962,527
Instructional Support - Learning Coaches	Only retain Learning Coach positions that receive federal funding. Reduced federal funding is anticipated.	495,717	3,458,244
Instructional Support - Library Media Services	Reduce contract days from 194 /183 to 186/175 respectfully.	12,167	3,470,411
Instructional Support - Library Media Services Elementary	LM Elementary; Share Library Media Specialist between elementary schools with enrollment of less than 250 (NY, WV) Reduce by 1.0 FTE	53,635	3,524,046
Instructional Support - Library Media Services High School	Eliminate 1.0 FTE librarian at each high school	107,270	3,631,316
Instructional Support - Library Media Services Junior High	Library Media Assistants, Junior High - Reduce 2.0 FTE. Remaining 2.0 fte LMAs would be shared among the 4 junior high schools	46,760	3,678,076
Professional Development	District and School Budget - 25% reduction in professional development budgets	75,000	3,753,076
Reallocate Revenue	Cell Phone Tower Income	25,163	3,778,239
School Closure	Combine East Height, New York & Kennedy into New York & Kennedy as a PK -6 school.	350,000	4,128,239

PROGRAM	DESCRIPTION	Selected	Cumulative
Special Education	Delay replacement of a vehicle used for community programming.	50,000	4,178,239
Special Education	Special Education Para educators, Reduce most 8 hour positions to 7.5 hours per day.	47,776	4,226,015
Special Education	Reduce special education building budgets by 50%.	15,000	4,241,015
Special Education	Certified Staff: Reduce 20 contract days across various special education district-wide and related service positions	5,800	4,246,815
Special Education	First Stop & Suspension Alternative Program; Stop lease of portable classroom and house program in an existing school facility.	12,000	4,258,815
Special Education	Teacher vacancy not filled in Early Childhood Special Education Program.	47,301	4,306,116
Student Support Services - Guidance Elementary	Elementary counselors; Reduce FTE to strict 500:1 ratio - 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	20,000	4,326,116
Student Support Services - Guidance Secondary	Secondary counselors, reduce 4 additional contract days - 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.	15,604	4,341,720
Student Support Services - Health	Restructure Nurses and Health Office Assistant duties - 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.	43,520	4,385,240
Student Support Services - Prevention Specialist	Prevention Specialist, High School; Eliminate general fund expenditure. Retain staff only as paid by designated Federal funds or grant funds (2009 -2010 \$45,846) No Federal funds will be available in 2010-11	36,445	4,421,685
Virtual School	5% Indirect Cost Charge: Transfer allowable indirect costs for district administrative and support services to LVS budget	223,970	4,645,655