

Summary of Reductions

Administrative Tiers	\$	-
Community Suggestions	\$	-
Teacher Ratio	\$	-
School Closures	\$	-
	<u>\$</u>	<u>-</u>

Tier		PROGRAM	DESCRIPTION	FTE	Estimated Savings	Selected	Cumulative	FTE
1		Administration District	This cut is in addition to \$399,087 in cuts to district administration for 2009 -2010.		457,295		-	
1		Instructional Support - Library Media Services	Currently 11.56 FTE: 11.12 FTE with position days = 194 per year and 0.44 FTE with 186 days. Reduce to 183 days and 175 days. Corrected from 2.08.2010 which inadvertently eliminated paid holidays.		12,167		-	
1		Special Education	Vehicle Replacement Cycle: This will delay replacement of a vehicle used for community programming. We currently own nine (9) vehicles. 1994 - 2008 models		50,000		-	
1		Special Education	Special Education Para educators, Reduce most 8 hour positions to 7.5 hours per day; Matches student instructional day (7 hours) with 25 minute lunch break.		47,776		-	
1		Special Education - Early Childhood	Vacancy occurred this semester. Recommend not replacing FTE. Staff reassigned within Early Childhood Special Education Program.	1.000	47,301		-	
1		Virtual School	5% Indirect Cost Charge: Transfer allowable indirect costs for district administrative and support services to LVS budget		223,970		-	
2		AA_Activites	The supplemental assignment for Gen Y at each junior high school would be eliminated.		15,393		-	
2		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 .Note: District allocation per secondary school for equipment, officials, entry fees, uniforms, etc. (\$9950 per JH & \$56,250 per HS);		150,000		-	
2		AA_Fine Arts Secondary	Secondary Fine Arts Stipends vocal and instrumental ensembles		9,695		-	
2		Administration Clerical Elementary	Clerical Aides at the Buildings	2.563	51,407		-	

Tier		PROGRAM	DESCRIPTION	FTE	Estimated Savings	Selected	Cumulative	FTE
2		Administration High School	Restructure administrative responsibilities includes principals, associate principal, assistant principals and athletic directors		40,000		-	
2		F&O	Restructuring of salary and non-salaried budgets.		40,000		-	
2		Fine Arts	Reduced rental for All City Choir Concert @ Lied Center, Eliminate Choral Connections, No paid lodging for KMEA Music Festival All-State		6,788		-	
2		Food Service	Increase meal price 10 cents per meal: 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).		98,773		-	
2		Instruction Career & Tech	Reduce Additional Days: 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.		15,000		-	

Tier		PROGRAM	DESCRIPTION	FTE	Estimated Savings	Selected	Cumulative	FTE
2		Instruction Elementary Enrichment	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.		122,580		-	
2		Instructional Support - Learning Coaches	Learning Coaches, eliminate all additional contract days - 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.		18,365		-	
2		Instructional Support - Library Media Services High School	Library Media Specialists, High School -- Reassign 1.0 FTE to JH retirement vacancy & reduce 1.0 FTE. Retains 1.0 FTE librarian at each secondary school		107,270		-	
2		Professional Development	District and School Budget - 25% reduction in professional development budgets		75,000		-	
2		Special Education	Reduce building budgets by 50%. Typical purchases include paper, printer ink, general office & school supplies, vocational "fieldtrips" to grocery stores, instructional & motivational materials		15,000		-	
2		Special Education	Certified Staff, reduce 10 additional contract days across various district-wide and related services positions		2,900		-	
2		Student Support Services - Guidance Elementary	Elementary counselors: Eliminate partial FTE to create full-time positions in 3 schools - 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		35,000		-	

Tier		PROGRAM	DESCRIPTION	FTE	Estimated Savings	Selected	Cumulative	FTE
2		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		-	
2		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		-	
2		Student Support Services - Health	Restructure Nurses and Health Office Assitant 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		-	
2		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		-	
3		AA_Fine Arts Secondary	Various additional stipends for vocal, instrumental, theater/drama, would be eliminated.		4,800		-	
3		Administration Clerical High School	Clerical High School: Under review for reduction of 0.5 FTE positions, duty days and/or hours at each high school.		27,500		-	
3		Administration Clerical Junior High	Clerical Junior High: Under review for reduction of approximately .5 FTE positions, duty days and/or hours at each junior high school.		55,000		-	
3		F&O	Do not get substitute custodian until third day of absence. This cut with 2nd tier is a 10% reduction.		40,000		-	

Tier		PROGRAM	DESCRIPTION	FTE	Estimated Savings	Selected	Cumulative	FTE
3		Fine Arts	Eliminate KU Theatre for Young People - 5th & 6th grades, Eliminate Lawrence Arts Center - Kindergarten		11,291		-	
3		Food Service	Increase meal prices by 15 cents per meal: 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).		148,159		-	
3		Instructional Support - Learning Coaches	5.9 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.(\$53,635 per FTE)	3.000	160,905		-	
3		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	1.000	53,635		-	
3		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		Professional Development	In addition to Tier 2 cut of 25%, reduce an additional 25% for a total of 50% reduction in professional development budgets.		75,000		-	
3		Special Education	Certified Staff, reduce 10 additional contract day; This results in a total of 20 contract days to be reduced across various district-wide and related services positions		2,900		-	

Tier		PROGRAM	DESCRIPTION	FTE	Estimated Savings	Selected	Cumulative	FTE
3		Student Support Services - Guidance Secondary	Secondary counselors, Reduce 3 additional contract days; 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.		11,703		-	
3		Student Support Services - Health	Restructure Staffing - Health Services - 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 savings subtracts savings already taken in Tier 2 (\$43,520).		178,849		-	
4		AA_Fine Arts Elementary	Elementary Vocal Music Stipends; Eliminates evening elementary music programs.		20,434		-	
4		Administration	Reduction in ECH & Elementary Principals. Average elementary principal salary & employer costs \$92,896.		92,896		-	
4		Administration	Reduction in Secondary Assistant or Associate Principals. Average secondary principal salary & employer cost is \$102,597.		102,597		-	
4		Administration	Administrative Salary Reductions		100,000		-	
4		Administration Clerical High School	High School Secretarial and Clerical; Combined with Tier 3, this would cut 1.0 FTE positions, duty days and/or hours at each high school.		27,500		-	
4		Administration Clerical Junior High	Junior High Secretarial & Clerical; Combined with Tier 3, this would cut 1.0 FTE positions, duty days and/or hours at each junior high school.		55,000		-	
4		Instruction Fine Arts	6th Grade Instrumental Music; 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.	5.500	294,992		-	

Tier		PROGRAM	DESCRIPTION	FTE	Estimated Savings	Selected	Cumulative	FTE
4		Instructional Support - Library Media Services Elementary	LM Elementary; Share Library Media Specialist between elementary schools with enrollment between 250-300 (BA, PK, SH, WD) Reduce by 2.0 FTE	2.000	107,280		-	
4		Special Education	Behavioral Consultants, reduce .5 FTE; 1.0 FTE remaining would need to cover all school requests for student program assistance.	0.500	26,816		-	
4		Special Education	First Stop & Suspension Alternative Program, Portable Classroom Lease; If appropriate space can be identified, stop lease of portable classroom and house program in an existing school facility.		12,000		-	
4		Student Support Services - Guidance Elementary	Elementary Counselors - Reduce by 5.0 FTE; Plan would need to be developed to deliver required curriculum & classroom lessons with very limited individual/small group support. Estimable time for current classroom curriculum lessons 60%. Savings may be slightly less to account for travel between schools.	5.000	267,120		-	
4		Student Support Services - Guidance Secondary	Secondary Counselors, Reduce remaining 2 additional contract days; 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.		7,802		-	
							\$	-

Summary of Ratio Changes

BOE March 8, 2010

		Description	FTE	Amount	Selected	Cumulative	FTE	Hold X
R-1A	Ratio Elementary	Change Elementary Ratio by 1	9.150	479,705		-		
R-1B	Ratio Junior High	Change JH Ratio by 1	6.500	340,791		-		
R-1C	Ratio High School	Change HS Ratio by 1	5.330	279,504		-		
R-2A	Ratio Elementary	Change Elementary Ratio by 1	9.150	432,586		-		
R-2B	Ratio Junior High	Change JH Ratio by 1	6.500	307,318		-		
R-2C	Ratio High School	Change HS Ratio by 1	5.330	252,057		-		
R-3A	Ratio Elementary	Change Elementary Ratio by 1	9.150	432,586		-		
R-3B	Ratio Junior High	Change JH Ratio by 1	6.500	307,318		-		
R-3C	Ratio High School	Change HS Ratio by 1	5.330	252,057		-		
R-4A	Ratio Elementary	Change Elementary Ratio by 1	9.150	432,586		-		
R-4B	Ratio Junior High	Change JH Ratio by 1	6.500	307,318		-		
R-4C	Ratio High School	Change HS Ratio by 1	5.330	252,057		-		
						\$ -		

Summary School Closure

BOE March 8, 2010

School Closure	Cost Savings	Comments	Selected	Cumulative
Broken Arrow	655,302			-
Cordley	447,785			-
East Heights	251,252	Relocate early childhood programs to other school buildings		-
Hillcrest	572,137			-
New York	536,341			-
Pinckney	469,357			-
Quail Run	648,448			-
Sunset Hill	573,662			-
Wakarusa Valley	474,967			-
Woodlawn	521,734			-
Combine EH/NY/KD	454,448	Combining East Height, New York & Kennedy in New York & Kennedy as a PK -6 school.		-