

Community Suggestions	USD #497 Comments										
<p>Charge all student materials to the Student Materials Fund rather than the General Fund.</p> <p><i>Per KSA 72-8250, student materials revolving fund can be used to purchase supplemental materials, textbooks, music equipment and supplies used in curricular and extracurricular activities. Currently student materials are funded through the general fund as well as the student materials revolving fund account. The ending balance was nearly \$1.4M as of 6/30/09. Book fees collected for the current year are estimated at over \$600,000. The student materials fund should be used for student materials, which allows the general fund to be used for instructional support.</i></p>	\$1,000,000	<p>Code 55 is two funds combined the Textbook Rental Fund and the Student Materials Revolving Fund. Of the \$1,381,277 unencumbered fund balance at July 1, 2009:</p> <p style="padding-left: 40px;">\$888,190 is for textbooks and materials supplemental to a textbook (i.e. workbooks). \$493,087 is for instructional materials and technology materials.</p> <p>The textbook funds are earmarked for new textbook adoptions and replacement of lost and damaged textbooks, as well as for workbooks and other consumable materials.</p> <p>The technology and instructional materials funds are earmarked for curriculum and technology materials purchased at the district level. In 2002-2003, the general fund budget for curriculum and technology materials was cut and these fees replaced those allocations.</p> <p>Additional fees could be assessed for curriculum and technology materials, but administration does not recommend increasing fees. Collections are difficult; waivers and uncollectible percent is approximately 38%.</p>									
<p>Charge Administrative Overhead to the Virtual School For 2009-2010 For 2010-2011</p>	<p>400,000 400,000</p>	<p>Lawrence Virtual School already pays for direct costs of utilities and custodial costs of the virtual school site. Administration recommends 5% of the weighted funding be assessed as an indirect cost (\$ 223,970). Administration is reviewing the impact of additional charges to the Virtual School.</p>									
<p>Reduce Administrative Overheat at Board Office (\$4.9M payroll)</p>	500,000	<p>Administration is recommending a reduction of \$250,000. This is in addition to the \$399,087 reduced from 09-10 fiscal year. Administration is reviewing the impact of additional cuts.</p>									
<p>Share Administrators at the three JHS/ELEM campuses (principal and asst. principal)</p>	270,000	<p>Administration is reviewing the impact of sharing and/or reducing school administrators at all levels. Average elementary principal cost is \$92,896.</p>									
<p>Reduce Administrators at HS (Currently each HS has one principal and three assistant principals)</p>	200,000	<p>Administration is reviewing the impact of sharing and/or reducing school administrators at all levels. Average secondary principal cost is \$102,597.</p>									
<p>Require the private foundation to cover their own payroll costs; cease paying for foundation payroll out of general fund for 2009-2010 for 2010-2011</p>	<p>70,000 70,000</p>	<p>The Executive Director position is 100% reimbursed by the Foundation.</p> <table border="0" style="width: 100%;"> <tr> <td>Executive Director</td> <td></td> <td style="text-align: right;">\$72,612</td> </tr> <tr> <td>Administrative Assistant position 1.0</td> <td style="text-align: right;">(general fund)</td> <td style="text-align: right;">\$ 34,047</td> </tr> <tr> <td>LEAP Coordinator (cut to .5 in 09-10)</td> <td style="text-align: right;">(general fund)</td> <td style="text-align: right;">\$ 22,049</td> </tr> </table>	Executive Director		\$72,612	Administrative Assistant position 1.0	(general fund)	\$ 34,047	LEAP Coordinator (cut to .5 in 09-10)	(general fund)	\$ 22,049
Executive Director		\$72,612									
Administrative Assistant position 1.0	(general fund)	\$ 34,047									
LEAP Coordinator (cut to .5 in 09-10)	(general fund)	\$ 22,049									

Community Suggestions	USD #497 Comments
-----------------------	-------------------

<p>Eliminate HS gifted paras. Retain all 10 HS and JHS gifted teachers. Retain all elem. gifted teachers</p>	<p>90,000</p>	<p>We currently have 5.25 paraeducators who work under the supervision of our gifted education teachers. Their responsibilities vary based on the needs of the program at each school.</p> <table border="1" data-bbox="947 358 1860 412"> <tr> <td>Paraeducators, Gifted</td> <td>\$112,277</td> <td>5.250 fte</td> </tr> </table> <p><u>Impact if Reduced:</u> One secondary school (West Jr High) does not have a paraeducator in the gifted program. They opted to hire a part time teacher instead. The secondary schools have an allocation of FTE for the gifted program. The principal, in collaboration with the special education administrators, can make the decision to hire one teacher or three (next year two) paraeducators per FTE.</p> <p>The elimination of secondary paraeducators would impact the amount of time and the quality of services provided to students. Each teacher has a caseload of approximately 40 students. This reduction of clerical support would impact the time available to provide direct services to students. In some buildings the paraeducators are primarily responsible for paperwork and scheduling legally required meetings. If positions were eliminated the required paperwork responsibilities for approximately 350 students would fall back to the certified teachers. In other buildings they have hired paraeducators with particular skills or expertise to provide enrichment support and mentoring for students. Teachers would reduce direct contact with students to complete the legally required paperwork. This reduction would have a negative impact on services to students and the potential for due process and compliance issues.</p>	Paraeducators, Gifted	\$112,277	5.250 fte
Paraeducators, Gifted	\$112,277	5.250 fte			
<p>Reduce Extra Duty pay at the HS and JHS by 30%</p>	<p>42,000</p>	<p>Since payment of teachers for supervision of students is a negotiated item, reducing pay means not having teachers supervise students for extra-curricular, co-curricular activities, bus duty and arrival and dismissal times. These cuts jeopardize student safety and could reduce student activities.</p>			
<p>Cancel magazine subscriptions for instructional support staff</p>	<p>80,000</p>	<p>Instructional support within the state budget document includes library media services. The books and periodicals allocation reflects library books, magazines and periodicals purchased for students, not just for instructional staff.</p>			
<p>Only retain Learning Coach positions that receive federal funding</p>	<p>420,000</p>	<p>Administration identified (Tier 3) a reduction of three learning coaches currently paid from the general fund. Reduced federal funding is anticipated, which will require additional position cuts.</p>			
<p>Assign Learning Coach supervisor duties to another administrator</p>	<p>100,000</p>	<p>This position is included in proposal #3 "Administrative overhead at Board Office 4.9Million". Administration is recommending a reduction of \$250,000. This is in addition to the \$399,087 reduced from 09-10 fiscal year. Administration is reviewing the impact of additional cuts.</p>			

Community Suggestions	USD #497 Comments	
Implement energy savings strategies to reduce utility bills (<i>Utilities budgeted at 1.75M</i>)	50,000	The district has had an intensive energy savings program in place since Sept. 2003. Cumulative savings (Cost Avoidance) from September 2003 through December 2009: \$1,987,508 electricity, \$617,396 natural gas and \$20,846 water. Total cost avoidance/savings: \$2,604,904. We continue to look at ways to be more energy conscious. Thermostats were reduced an additional 1 degree in December 2009.
Increase Student Materials Fees (average \$20/student) <i>Nearly 40% of students are eligible for a fee waiver. Thus, the proposed fee would be apx \$30 for paying students. A directed fund –raising campaign could also supplement fees for low-income students.</i>	200,000	Currently an elementary student pays \$112 in fees and a secondary student pays \$162. Secondary students, in addition, pay course fees, participation fees and co-curricular fees. Additional fees could be assessed for student materials, but administration does not recommend increasing fees. Collections are difficult; waivers and uncollectible % is approximately 38%.
Private/public fundraising partnership	200,000	The Lawrence Schools Foundation has set up a new Budget Assistance Fund for this purpose, in addition to its ongoing annual fund-raising efforts..
Reduce purchased professional and technical services by 3%	60,000	Administration is reviewing the various expenditures in this area to see what services could be reduced or eliminated. Some examples of expenditures this object code represents: contracted game officials, security, legal services, audit services, diploma completion program, consultants, programmers, technicians, etc.
250 student increase in Virtual School X \$1,200 per pupil LOB <i>The LVS principal estimates enrollment growth of 500 students. We use 250 for a conservative estimate</i>	300,000	If the virtual school does grow, we will expect LOB authority to come with that growth. Until students are enrolled and attending, we cannot count on the budget authority. Administration has encouraged the growth of the virtual school.
8 furlough days for administration in the summer	100,000	Administration has added administrative furlough days to the tiered program cut options.
Reverse transfer of general fund to student materials fund in 2009-2010 and 2010 -2011	400,000	The 2008-2009 transfer cannot be reversed. To date there is no 2009-2010 transfer budgeted. This transfer only occurs if there are unspent funds at the end of the fiscal year.
Pay for Equipment and Furnishings out of Capital Outlay	200,000	Administration maximizes purchases from capital outlay funds whenever possible.
Spend from Contingency Reserve Fund	400,000	The board can elect to spend more from the contingency reserve fund.