

Community Proposals
Budget Planning w/USD 497's Responses

March 5, 2010

Category	Community Suggestion	Amount	USD 497's Review of Request	Selected	Cumulative	1	Hold X
Administration	Reduce Administrative Overhead at Board Office (\$4.9M payroll)	500,000	Administration is recommending a reduction of \$250,000. This is in addition to the \$399,087 reduced from 09-10 fiscal year (12% total). Administration is reviewing the impact of additional cuts.		-	2	
Administration	Share Administrators at the three JHS/ELEM campuses <i>(principal and asst. principal)</i>	270,000	Administration is reviewing the impact of sharing and/or reducing school administrators at all levels. The average elementary principal cost is \$92,896.		-	3	
Administration	Reduce Administrators at HS (Currently each HS has one principal and three assistant principals)	200,000	Administration is reviewing the impact of sharing and/or reducing school administrators at all levels. The average secondary principal cost is \$102,597.		-	4	
Administration	Assign Learning Coach supervisor duties to another administrator	100,000	This position is included in #3. Administration is recommending a reduction of \$250,000. This is in addition to the \$399,087 reduced from 09-10 fiscal year (12% total). Administration is reviewing the impact of additional cuts.		-	5	
Administration	8 furlough days for administration in the summer	100,000	Administration has added administrative furlough days to the tiered list of options for Program/Services Reductions.		-	6	

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Administration	Review district and school administrative salaries		Administration is recommending a reduction of \$250,000. This is in addition to the \$399,087 reduced from 09-10 fiscal year (12% total). Administration is reviewing the impact of additional cuts.				
	Consider reducing (20% reduction) the number of chief officers, Directors, Assistant Directors, Division Directors, and Specialists, which total 28 positions at a total cost to the district of \$2,018,867.00.	403,773					
	Consider reducing (20% reduction) the number of Principals, Assistant Principals, and Associate Principals in elementary and secondary schools (the current 33 positions) at a total cost to the district of \$3,220,804.00.	644,160					
	Lawrence High and Free State High could each reduce the number of Assistant Principals (and give more disciplinary authority to Senior Guidance Counselors) <i>Amount based on if both high schools reduced Asst Principals by 1.</i>	205,195					
	Adjacent Junior High School and Elementary Schools could share 1 Principal and 1 Assistant Principal (with additional disciplinary authority given to a senior counselor)	270,000					
					-	7	

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Administration	Reduce administrative services in central administration (25% reduction) Administrative Services (ESDC) employs 55 full and part-time employees at a cost to the District of \$2,109,264.00.	527,316	Administration is recommending a reduction of \$250,000. This is in addition to the \$399,087 reduced from 09-10 fiscal year (12% total). Administration is reviewing the impact of additional cuts.		-	8	
Athletics and Activities	Reduce Extra Duty pay at the HS and JHS by 30%	42,000	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.		-	9	
Capital Outlay	Pay for Equipment and Furnishings out of Capital Outlay	200,000	Administration maximizes purchases from capital outlay funds whenever possible. Equipment costs that are directly reimbursed might come from the General Fund.		-	10	
Capital Outlay	Reduce stockpiles of unused equipment, furnishings All unused equipment and furnishings stored at various closed schools and storage facilities could be sold, with the proceeds going to the Capital Outlay fund. The monies from the sale of these items could be used to defray the cost of increasing the energy efficiency of the older elementary schools in the district.		The district recently sold some surplus equipment, net of \$7,000, that will be deposited in Capital Outlay. The district does not own any dedicated storage facilities.		-	11	

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COLA	Use Maximum Cost of Living (COLA) weighting within general fund - based on high cost of housing in Lawrence as compared to the State	\$187,000	Based on the trends of the COLA formula since it's inception we have gone from 4.37% maximum authority to 2.29% maximum authority, decreasing every year. We have not used the maximum on purpose because the formula does not lend itself to stable authority. If there is a decrease again for 2010-2011, we hope that it is not below our existing level of 1.99% or we will be losing revenue instead.		-	12	
Contingency	Spend from Contingency Reserve Fund	400,000	The Board can elect to spend from the contingency reserve fund. These are only one-time expenditures. Contingency funds are important for cash-flow purposes, such as when state aid is decreased or state payments are late.		-	13	
Contingency	Use contingency and unencumbered funds to bridge temporary shortfalls while above listed recommendations and others are reviewed and implemented. We suggest that a portion of the current \$7,667,000.00 in Contingency and Unencumbered Funds be used, as needed, to cover temporary budgetary shortfalls, and tax-based shortages. At such time as a complete analysis of the School District Budget has been completed, and recommendations from the School Board, Community and Staff have been implemented, such funds can be returned, or cease being drawn from those accounts.		The Board can elect to spend from the contingency reserve fund. These are only one-time expenditures. Contingency funds are important for cash-flow purposes, such as when state aid is decreased or state payments are late.		-	14	

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Contracted Services	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.		-	15	
Fees	Charge all student materials to the Student Materials Fund rather than the General Fund. 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.	\$1,000,000	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: \$888,190 is for textbooks and materials supplemental to a textbook (i.e. workbooks) and \$493,087 is for instructional materials and technology materials. 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. The technology and instructional materials 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. 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%.		-	16	
Fees	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.		-	17	

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Fees	Increase Student Materials Fees (average \$20/student) 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.	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%.		-	18	
Foundation	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	70,000 70,000	The Executive Director position (\$72,612) is 100% reimbursed by the Foundation. The General Fund supports the Foundation's Administrative Assistant Position 1.0, \$ 34,047; and the LEAP Coordinator position \$22,049. (The board reduced this position to .5 in '09-10).		-	19	
Foundation	Private/public fundraising partnership	200,000	The Lawrence Schools Foundation has set up a new Budget Assistance Fund, in addition to its annual fund-raising.		-	20	
Instruction	Interactive Distance Learning IDL - cancel elementary lessons	\$5,500	The membership includes elementary and the IDL services for HS Chinese and other interactive distance learning, if cancelled we would lose services for all of this.		-	21	
Instructio nal Support - Learning Coaches	Only retain Learning Coach positions that receive federal funding	420,000	Administration has identified a reduction of three learning coaches currently paid from general fund (See Tier 3 of Program/Service Reductions). Reduced federal funding is anticipated, which will require additional position cuts.		-	22	
Instructio nal Support - Learning Coaches	Reduce number of learning coaches Eliminate all Learning Coaches for elementary school teachers, with the exception for those for those paid for by Federal Funds	420,000	Administration has identified a reduction of three learning coaches currently paid from general fund (See Tier 3 of Program/Service Reductions). Reduced federal funding is anticipated, which will require additional position cuts.		-	23	

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Instructional Support - Library Media Services	Cancel magazine subscriptions for instructional support staff	80,000	Instructional support within the state budget document includes library media services. The books and periodicals allocation reflects library books, magazines and periodicals purchased for school libraries used by students, not just instructional staff.		-	24	
KSDE Accounting Codes	<p>Review underlying items contained in budget listed as "other" or "miscellaneous"</p> <p>Throughout the current budget, under various line items, a large number of entries were labeled "misc." or "other" to a grand total of approximately \$3.7 Million. To name a few items:</p> <p>a) \$475,000 for Operations and Maintenance salaries (up from the 2008-2009 level of \$73,972).</p> <p>b) \$350,000 for Supplemental Service salaries (up from \$43,717 in 07-08).</p> <p>In these tough budgetary times, if a cost cannot be articulated and justified under an appropriate heading, it should not be contained in the budget.</p>		In the state budget documents, the "Other" category in this case reflects employer costs such as: Workers Comp Insurance, Unemployment Insurance, KPERS, 403b and Early Retirement. In other areas, Other or Miscellaneous expenditures are items that may not meet specific state definitions.		-	25	
Professional Development	Suspend funding professionally development for teachers with the exception of technology (Other topics might be presented during collaboration times.)		For the current year, Professional Development has been cut in half. A reduction of up to 50% also part of the tiered list of Program/Service Reductions. Even if cuts are made to professional development, the administration would not recommend limiting funds to technology only.		-	26	

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Professional Development	Suspend or substantially reduce funding for administrators; travel to seminars or professional organizations		All out-of-state travel has been suspended for all employee groups, unless federal or grant funds are available for this purpose.		-	27	
Real Estate	Liquidate real estate not currently in use If any real estate is not profitably in use or being saved short term for a specified use, we recommend it be sold, if for a reasonable price. These Capital Outlay funds could then be used to buy the equipment and furnishings currently taken out of General Funds.		The Board of Education could consider selling unused property. By law, any proceeds from the sale of land must be deposited in the Capital Outlay fund and may not be used for general operational costs.		-	28	
Re-allocation	Cell Phone Tower Income	\$25,163	We have three cell tower leases AT&T, Verizon and T-Mobile, funds in 2009-2011 are deposited into capital outlay.		-	29	
School Closure	Create true feeder schools where 4 elementary feed into 2 junior highs that feed into 1 high school - this closes 7 elementary schools		We don't have enough elementary space in the remaining elementary schools to make this happen.		-	30	
Special Education	Special Education Catastrophic Aide		HB law change and decrease categorical aid		-	31	

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Special Education Gifted	Eliminate HS gifted paras. Retain all 10 HS and JHS gifted teachers. Retain all elem. gifted teachers	90,000	The district currently has 5.25 paraeducators (\$112,277) who work under the supervision of our gifted education teachers. Their responsibilities vary based on the needs of the program at each school. 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. The elimination of secondary paraeducators would impact the amount of time and the quality of services provided to students and could lead to due process and compliance issues.		-	32	
Student Services Nursing	Ask the County or City to fund school health services	865,000			-	33	
Technology	Google Apps to replace First Class		In order for us to implement Google Apps we would need to increase bandwidth to 100 mbit which would be an additional cost of \$36,000 per year in order to accommodate our 5000+ machines.		-	34	
Utilities	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 September of 2003. Cumulative savings (cost avoidance) since Sept. 2003 through Dec. 2009: \$1,987,508 electricity, \$617,396 natural gas and \$20,846 water. Total cost avoidance/savings: \$2,604,904. The district continues to look for ways to be more energy conscious. For example, thermostats were reduced an additional 1 degree in December of 2009.		-	35	

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Vehicles	Eliminate motor pool We feel it appropriate to take former Governor Kathleen Sebelius' lead, and eliminate the motor pool. It would be much more cost effective to lease vehicles, or provide mileage reimbursement, if appropriate.		Depending on the position, employees use a district vehicle or a personal vehicle for travel. In many cases, it is more cost effective to provide district-owned vehicles.		-	36	
Vehicles	Reduce travel & tech vans Consider reducing the number of vans owned by the district in order to save in gas, insurance, and maintenance.		This has been researched and based on mileage reimbursement and equipment needs, it is more cost effective to use district vehicles.		-	37	
Virtual School	Charge Administrative Overhead to the Virtual School For 2009-2010 For 2010-2011	400,000 400,000	Lawrence Virtual School already pays for direct utilities and custodial costs for 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.		-	38	
Virtual School	250 student increase in Virtual School X \$1,200 per pupil LOB The LVS principal estimates enrollment growth of 500 students. We use 250 for a conservative estimate	300,000	If the Lawrence Virtual School continues to grow, we will expect LOB authority to come with that growth. Until students are enrolled and attending, we cannot count on the increased budget authority. Administration has encouraged the growth of the virtual school.		-	39	