Budget and Program Evaluation Sub-Committee

Elementary Staffing

Planning for 2022-2023



Consideration	Pros	Cons
1.Close an Elementary School **IF this is an option, please consider: • Refurbish a public elementary school • Combine schools to maximize boundaries • Work with intention to combine two schools (two that make sense within the scope of boundary lines) • Consider: • Highest capital outlay need • Potential increase transportation cost	 Operational cost savings Ability to increase wages Increase efficiency Full time staff at all buildings More choice in student classroom placement Potential for more services/ support for students (WRAP, ISA, ect.) 	 Displacing students Devaluing neighborhood schools Increase transportation costs Feeling of loss in the community Mindful of low SES (typically smaller, neighborhood) schools having to reduce/close/etc.
2.Consider FTE Building Discretion rather than Threshold Class Size Number **Give more autonomy to building to determine how to use FTE rather than use standardized class size FTE • Allocating total student enrollment number instead of grade level student enrollment number • Reminder - Title/SPED supports follow students	 Operational cost savings Ability to increase wages Autonomy at building level to make decisions based on student need Building flexibility in decision making Efficiency with services and supports Cost savings with reduced sections Provides multi-age grouping as a choice 	 No longer have two levels of thresholds Low SES vs not Higher class sizes in schools that typically haven't had larger class sizes Process to collectively agree on direction of school needs Collective decision making could be difficult Larger class sizes could cause burnout for all staff members Specials, Classroom teachers Classrooms may have higher SPED/ESOL need
3. Unique School Ideas:	May increase enrollment (Example	 Finding enough staff willing to

***Consider:

Bring back community students that have gone elsewhere

Year-Round School

- Partnership with BGC for childcare for breaks
- Classified and Certified tutors paid during breaks
- A rotation of staffing groups (A Group and B Group so no one is all gone the same day)
- ERIC Ed Information

Montessori/STEAM/Dual Language/Etc.

- Offers community choice
- Increase in enrollment interest

- from KCK was given)
- Parent schedules become more flexible
- Decrease learning loss
- Benefits of break times (flexibility of schedules, fewer subs needed during the school year and costs associated, etc.)
- Decrease in truancy numbers
- Potential natural pay increase (classified would be potentially less affected by long summer break)
- Reduction of burnout
- Reduction in classroom setup time needed

- adjust to this schedule
- Systemic change to the schedule and would cause a shift in mindset

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #1

BPEC Subcommittee		Elementary Staffing	
Meeting Date	11/18/2021	Meeting Location/Link	Webex

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Samrie Devin (BPEC)	Х		Х	
Jackie Mickel (BPEC)	Х			
Stephanie Dixon (BPEC)	Х			
Shelby Tosee (Ides)	Х			
Kristen Ryan	Х			
Jayci Roberson	Х			Х
James Ortiz		х		

Charge - Each subcommittee will identify and develop three (3) proposals for significant budget savings and provide those proposals to the Budget and Program Evaluation Committee (BPEC) by December 13, 2021. Proposals should be categorized as high, medium, and low with regard to the amount of cost savings for each proposal. All proposals must include an analysis of the "pros" and "cons" regarding the particular proposal. This analysis will be reviewed by BPEC and used in providing a recommendation to the Lawrence Board of Education.

Agenda/Minutes - Please complete minutes using this form.

Select a chairperson and secretary for this subcommittee. The chairperson will be responsible for facilitating each meeting (following the agenda, time boundaries, etc.). The secretary will record minutes on this form. Minutes are automatically submitted to BPEC and shared publicly.

Chairperson – Samrie Devin Secretary – Jayci Roberson

II. Establish future meeting dates/times. It is recommended that the subcommittee meet once per week. The chairperson will send calendar invitations for future meetings. Online meetings are acceptable.

Meeting #1 - 11/18/2021 (3:15-4:15)

Meeting #2 – 12/02/2021 (4:15-5:15)

Meeting #3 – 12/09/2021 (4:15-5:15)

III. **Establish norms**. Some norms have been set. The group should also take some time to articulate, discuss, and agree upon how the group will work together. Here are some suggestions.

Required Norms:

Minutes will be recorded by the secretary during the meeting and agreed upon by the committee.

The committee may only make budget proposals for the area assigned.

Additional Norms Established by the Committee:

- Allow brainstorming and ask clarifying questions
- Respect each other's thinking (Confidentiality)
- Stay in the 'elementary' lane
- IV. Brainstorming. Brainstorming is an effective way to produce a large number of ideas, generate ideas quickly, and solve tricky problems. We can't get to new places by only doing what's been done in the past. This will require the group to work outside its comfort zone and explore ideas even if they make us uncomfortable. Here are 7 Simple Rules for Brainstorming to help you stay curious and withstand the discomfort. You might even want to try a warm-up to get the group working together on something less daunting.

Below you will find a question framed for brainstorming. It is recommended you set a time limit to get as many ideas in the space as possible. Consider having some individual time and some group time. After you have a number of ideas, group those ideas into "buckets" or themes and record them here.

Question: How might we reduce spending in this subcommittee's area of focus to address budget shortfalls and allow for more flexibility in prioritizing spending?

Ideas:

- Long Term
 - o Combine two section schools into a larger school
 - o Efficient use of personnel (specials, library)
 - o K-2 school and 3-5 school
 - o Relook at Instructional Coach FTE
 - o Increase thresholds
 - o Consider multi-age/looping classrooms (assigned an FTE and building discretion rather than threshold numbers)
 - o Relook at counselor FTE
 - o Lengthen the duty day
 - Four-day week
 - Consider relooking at schedules and PD time during the day
 - Relook at contracted jobs
 - o Reduce SPED facilitators
 - o District elementary education positions
 - o Smaller buildings share administrators
 - Teacher lead at each building
 - Share 'team' of people (counselor, Instructional coach, admin)
 - o Close an elementary building
 - o Relook at long range capital outlay plans
 - Cost to close vs refurbish vs sell vs build new
 - o Look at enrollment projections

- o Team lead (Ci3T, BLT) paid stipend to be on committees vs. everyone
- o Look at after hour building usage and if money is recouped (custodians)
- Short Term
 - o Stop:
 - out of state travel
 - after school paid meetings (get creative during the duty day)
- V. Requests for Data. The ideas your group identifies may create more questions. You may need more data and information before you can develop three proposals for significant budget savings in your assigned area of focus. This is your opportunity to identify what information you need. Please list below, with as much detail as possible, what additional data you need to help you develop your proposal. The items listed below will be reviewed by the Business and Finance and Data and Technology Departments. Responses will be provided prior to your next meeting.

Question: What additional data does your group need to assist in developing three proposals for significant budget savings in your subcommittee's assigned area?

Data Requests:

- Class size research
- Stipend amounts for after school meetings
- Rental fees
 - Look at after hour building usage and if money is recouped (custodians)
- School that needs significant repairs
- District staffing list, per pupil expenditure per building
- Threshold research
- ESSER funds (what stays/what goes)

Next Meeting: Review data provided and determine what additional information is needed; establish a process for evaluating/ranking proposals; begin to identify "pros" and "cons" for each proposal.

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #2

BPEC Subcommittee		Elementary School Staffing	Elementary School Staffing	
Meeting Date	12/02/21	Meeting Location/Link	ESC	

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Samrie Devin (BPEC)				
Jackie Mickel (BPEC)				
Shelby (Ides) Tosee				
Eddie Wilson				
Kristen Ryan	V			
Jayci Roberson	\square			
Stephanie Dixon (BPEC)	Ø			
James Ortiz				

Charge - Each subcommittee will identify and develop three (3) proposals for significant budget savings and provide those proposals to the Budget and Program Evaluation Committee (BPEC) by December 13, 2021. Proposals should be categorized as high, medium, and low with regard to the amount of cost savings for each proposal. All proposals must include an analysis of the "pros" and "cons" regarding the particular proposal. This analysis will be reviewed by BPEC and used in providing a recommendation to the Lawrence Board of Education.

Agenda/Minutes - Please complete minutes using this form.

I. Review Data requested. The USD 497 finance and data departments have provided a link below to a folder with the data that was requested by the group at the last subcommittee meeting. A few questions are provided below that may be used by the group to discuss the data. The committee should feel free to add questions for discussion. Please record the minutes of the discussion below.

Elementary School Staffing Shared Folder

Kathy Johnson shared the budget committee.

Sample Questions

When looking at the data what became clearer?

Costs per building

Loss of enrollment at Schwegler and lack of growth at Schwegler

Tough Spot

We must pay all employee groups more for retention

Multi Age - hesitancy on staff development and teacher morale

Class size - does play a role in student achievement

k,1,2 classrooms - important to keep low

Discussed small schools pairing up- NY, PK, WD, CD

BA was reported as needing a large amount of monetary repairs.

How does the data tell you what our district values?

Neighborhood Schools

Threshold levels - including one for low ses

Certified staffing important to keep adults in front of students (we are not doing this for classified)

What might we lose if we choose one value over another?

Neighborhood Schools

Staff

Retention if we don't increase pay

Trust between board and staff if the raise situation doesn't improve - we could lose trust and staff Elementary is always taking the lead on the cuts. What are middle schools and high schools going to lose? Our enrollment is continuing to decline.

After looking at the data what are you still curious about?

II. Determine the decision making process. Making decisions is an absolutely necessary function of your subcommittee. Your proposal will be the result of the decisions your committee makes. It is important to spend some time discussing and agreeing upon how you will decide. You may be familiar with the consensus, democratic, or autocratic model. You may also want to consider the consent model. Don't feel you have to limit yourself to these ways of making decisions. Just make sure you have talked about it and have an agreement on how you are going to evaluate proposals. Share that plan below.

How we will decide which 3 proposals to forward to the Budget and Programming Evaluation Committee:

Each of the team members received 7 sticky notes to place on the list of brainstormed items. The top three with the most sticky notes were discussed for a pros/cons list.

III. Identifying "pros" and "cons". After brainstorming and data review some ideas or themes have probably started to emerge from your discussion. No matter the budget reduction, there will be loss. Your subcommittee needs to spend some time articulating those losses or what we will call "cons". As with any change, there will also be "pros". Balancing our budget would be one of those "pros". There may be others. Choose a few of the themes that have emerged from your discussion and begin to list the "pros" and "cons" of each one below.

■ Pros/Cons

- IV. Questions. Your group may have determined that you still have questions before you can make a proposal. Please share below what additional information you need in order to make a proposal at your next meeting. The questions you provide below will be shared with the Business and Finance and Data and Technology Departments and will be in your folder prior to your next meeting.
 - Information regarding cost of each proposal
 - District staffing salaries

Next Meeting: Review any additional data that was provided; using the established evaluation tool identify three proposals; rank proposals high, medium and low with regard to amount of cost savings; list "pros" and "cons" for each proposal

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #3

BPEC Subcommittee		Elementary School Staffing	
Meeting Date	12/6/21	Meeting Location/Link	ESC

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Samrie Devin (BPEC)				
Jackie Mickel (BPEC)				
Shelby (Ides) Tosee				
Eddie Wilson				
Kristen Ryan				
Jayci Roberson	\square			
Stephanie Dixon (BPEC)	\square			
James Ortiz				

Charge - Each subcommittee will identify and develop three (3) proposals for significant budget savings and provide those proposals to the Budget and Program Evaluation Committee (BPEC) by December 13, 2021. Proposals should be categorized as high, medium, and low with regard to the amount of cost savings for each proposal. All proposals must include an analysis of the "pros" and "cons" regarding the particular proposal. This analysis will be reviewed by BPEC and used in providing a recommendation to the Lawrence Board of Education.

Agenda/Minutes - Please complete minutes using this form.

I. Review Data requested. At your first meeting, you developed a request for data. During the second meeting, your subcommittee reviewed that data and may have generated additional questions or requests. The Business and Finance and Data and Technology Departments have reviewed those questions/requests and provided responses/information/data in your group's shared folder. Take the time to review those responses and record the minutes of any discussion below. Some sample questions are listed below to help your team move toward making a proposal. Feel free to add questions.

Elementary School Staffing Shared Folder

Sample Questions

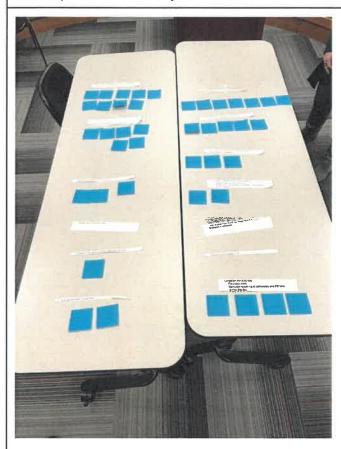
What did you learn?

If you had no fear, what would you say?

What are we willing to let go of?

What unpopular action might lead to progress?

II. Review your decision-making process. At your last meeting, your subcommittee discussed how you were going to evaluate each proposal and make decisions. Spend some time reviewing that process and how you will hold each other accountable to that process.



Identified Pros and Cons

III. Identify the three proposals. Choosing one proposal over another doesn't necessarily feel good, but it is necessary for your group to make progress. Be mindful of the values behind each proposal and know that there is space to acknowledge the losses for a particular group or value in the next step. It is recommended that you set a time limit for this step and honor that boundary. Please give each proposal a title below.

Proposal #1 (Low) - Of the three proposals this one should have the smallest budgetary impact.

See document

Proposal #2 (High) - Of the three proposals this one should have the highest budgetary impact.

See document

Proposal #3 (Medium) - The budgetary impact for this one should be larger than Proposal #1, but smaller than Proposal #2.

See document

IV. Pros and Cons. For each proposal click on the link below. It will force you to make a copy of the proposal form. On the form record the title of your proposal, your subcommittee's <u>estimate</u> of the budget savings, and a description of what will be done to provide financial resources that can be allocated to other priorities. Then, spend some time identifying the "pros" and "cons" of each proposal. Please save the proposals in your shared subcommittee folder.

All links below will "force copy."

Proposal #1 (Low)

Proposal #2 (Medium)

Proposal #3 (High)

V. Recognition and Appreciation. It is recommended that your group spend a little time appreciating the difficult task that you were charged with and recognizing the losses and competing values that were at play.

Next Steps: Your subcommittee's proposals will be shared with the Budget and Program Evaluation Committee and the Board of Education. Your committee may be convened at a later time to provide more details or input regarding the proposal. Committee members are encouraged to stay apprised of the Budget and Evaluation Committee's meetings.

Additional Information

Elementary Enrollment and projected Enrollment for 2022-2023

Assumption - enrollment will remain flat and no expected growth as of this date (Dec 13, 2021) Kindergarten is projected to be the same as current year KDGN numbers in total and by building.

			2021-2022					
		KDGN	1ST	2ND	3RD	4TH	5TH	TOTAL
10	BA	43	46	34	45	46	45	259
12	CD	41	46	53	48	49	42	279
13	DF	70	67	84	77	95	74	467
16	HL	59	56	57	56	55	55	338
18	PPK	67	60	69	72	57	55	380
20	NY	24	31	28	38	33	34	188
21	PK	36	30	38	31	34	28	197
23	SW	46	43	67	44	53	42	295
24	SH	58	61	51	65	70	72	377
26	WD	40	31	38	32	35	30	206
27	QR	78	56	61	68	69	66	398
28	SF	82	72	60	82	90	72	458
29	LH	66	84	60	78	69	82	439
		710	683	700	736	755	697	4281
								4281

			2022-	2023 ESTIN	/ATES		
10-		From KDG	From 1st	From 2nd	From 3rd	From 4th	
	KDGN	1ST	2ND	3RD	4TH	5TH	TOTAL
ВА	43	43	46	34	45	46	257
CD	41	41	46	53	48	49	278
DF	70	70	67	84	77	95	463
HL	59	59	56	57	56	55	342
PPK	67	67	60	69	72	57	392
NY	24	24	31	28	38	33	178
PK	36	36	30	38	31	34	205
sw	46	46	43	67	44	53	299
SH	58	58	61	51	65	70	363
WD	40	40	31	38	32	35	216
QR	78	78	56	61	68	69	410
SF	82	82	72	60	82	90	468
LH	66	66	84	60	78	69	423
	710	710	683	700	736	755	4294

2022-2023 Elementary Class Size and Building Numbers - Projections

School	Grade	Projected	Projected Sections	Average Class Size
Arrow	K	43	2	21.5
	1	43	2	21.5
	2	46	2	23.0
	3	34	2	17.0
	4	45	2	22.5
	5	46	2	23.0
		257	12	

School	Grade	Projected	Projected Sections	Average Class Size
Langston	K	66	3	22.0
	1	66	3	22.0
	2	84	3	28.0
	3	60	3	20.0
	4	78	3	26.0
	5	69	3	23.0
		423	18	

School	Grade	Projected	Projected Sections	Average Class Size
Quail Run	K	78	3	26.00
	1	78	3	26.00
	2	56	3	18.67
	3	61	3	20.33
	4	68	3	22.67
	5	69	3	23.00
		410	18	

			Projected	Average	
School	Grade	Projected	Sections	Class Size	
Cordley	K	41	2	20.5	
	1	41	2	20.5	
	2	46	2	23.0	
	3	53	2	26.5	
	4	48	2	24.0	
	5	49	2	24.5	
		278	12		

School	Grade	Projected	Projected Sections	Average Class Size
New York	K	24	11	24.0
	1	24	1	24.0
	2	31	2	15.5
	3	28	2	14.0
	4	38	2	19.0
	5	33	2	16.5
		178	10	

School	Grade	Projected	Projected Sections	Average Class Size
Schwegler	К	46	2	23.00
	1	46	2	23.00
	2	43	2	21.50
	3	67	3	22.33
	4	44	2	22.00
	5	53	2	26.50
		299	13	

			Projected	Average
School	Grade	Projected	Sections	Class Size
Deerfield	K	70	3	23.3
	1	70	3	23.3
	2	67	3	22.3
	3	84	3	28.0
	4	77	3	25.7
	5	95	4	23.8
		463	19	

			Projected	Average
School	Grade	Projected	Sections	Class Size
Pinckney	K	36	2	18.0
	1	36	2	18.0
	2	30	2	15.0
	3	38	2	19.0
	4	31	2	15.5
	5	34	2	17.0
		205	12	

T T			Projected	
School	Grade	Projected	Sections	Average Class Size
Sunflower	K	82	3	27.33
	1	82	3	27.33
	2	72	3	24.00
	3	60	4	15.00
	4	82	3	27.33
	5	90	3	30.00
		468	19	

			Projected	Average
School	Grade	Projected	Sections	Class Size
Hillcrest	K	59	3	19.7
	1	59	3	19.7
	2	56	3	18.7
	3	57	3	19.0
	4	56	2	28.0
	5	55	2	27.5
		342	16	

			Projected	Average
School	Grade	Projected	Sections	Class Size
PP	K	67	3	22.3
	1	67	3	22.3
	2	60	3	20.0
	3	69	3	23.0
	4	72	3	24.0
	5	57	2	28.5
		392	17	

School	Grade	Projected	Projected Sections	Average Class Size
Sunset	K	58	3	19.33
	1	58	3	19.33
	2	61	3	20.33
	3	51	3	17.00
	4	65	3	21.67
	5	70	3	23.33
		363	18	

Note: Service Only students can also show in these counts as they are active students (normally not to many in a grade per school)

20	2021-2022 Thresholds					
School	2nd	3rd	4th & 5th			
BA	25	27	30	Title		
Cordley	25	27	30	Title		
Deerfield	25	27	30	1		
Hillcrest	25	27	30	Title		
Langston	25	27	30			
New York	25	27	30	Title		
Pinckney	25	27	30	Title		
Prairie Park	25	27	30	Title		
Quail Run	25	27	30			
Schwegler	25	27	30	Title		
Sunflower	25	27	30			
Sunset Hill	25	27	30			
Woodlawn	25	27	30	Title		

School	Grade	Projected	Projected Sections	Average Class Size
Woodlawn	К	40	2	20.00
	1	40	2	20.00
	2	31	2	15.50
	3	38	2	19.00
	4	32	2	16.00
	5	35	2	17.50
		216	12	
	Estimated	Enrollment	FTE	2021-22
		4294	196.0	210.0
	Title II		3.0	3.0
	Total		199.0	213.0
	Reduction in	n FTE		(14.0)
				(854,868)

Applying Current Threshold to Elementary if No Growth Assume Similar class Sizes Assume Kindergarten - is same as 2021-2022 school year

ELEMENTARY - MEDIUM PROPOSAL SAVINGS IS DEPENDENG UPON ACTUAL SCENARIO RESULTING FROM BOUNDARY COMMITTEE DRAWN SCENARIOS

Source of Information, Staff FTE per Elementary and Average Cost

Position Description	FTE	Average Cost	- '
Principal	1.000	102,720	5
Administrative Assistant	1.000	37,170	
Secretary	0.500	14,668	
Guidance/SMHSP	1.000	61,093	
Nurse	0.469	11,992	Between these position the goal 1.0 FTE
Health Office Assistant (Average)	0.490	28,818	based on the
Library Media Specialist (Average)	0.908	59,716	Based on scenario discussed, this will
Media Center Assistant	0.637	17,004	need to be verified
Non-Instructional Monitor	0.495	11,394	
Learning Coach	0.500	32,987	
Sub-total assigned at each elementary building	6.999	377,561	
Teaching positions follow the students - typically the the school closed.	FIE reductio	n as a result of	a school closure is about half of what is at
Elementary Art	0.885	54,846	
Elementary PE	0.885	54,846	
Elementary Vocal	0.885	54,846	
Teacher Elementary	4.000	244,248	
Sub-total teaching positions	6.654	408,786	1
Running total	13.65	786,347	Approximate Savings of an elementary closure
Positions that may be reduced depending on if the b	uilding is repu	urposed - or clos	
Custodian - Head	1.000	39,248	
Custodian	1.000	39,248	
	2.000	78,496	•
	15.65	864,843	
			•

Elementary Enrollment and projected Enrollment for 2022-2023 EXAMPLE

Assumption - enrollment will remain flat and no expected growth as of this date (Dec 13, 2021)

				2022-2	2023 EST	IMATES			
			From KDG	From 1st	From 2nd	From 3rd	From 4th		
		KDGN	1ST	2ND	3RD	4ТН	БТН	TOTAL	Sections
10	BA	43	43	46	34	45	46	257	12
12	CD	41	41	46	53	48	49	278	12
13	DF	70	70	67	84	77	95	463	19
16	HL	59	59	56	57	56	55	342	16
18	PPK	67	67	60	69	72	57	392	17
20	NY	24	24	31	28	38	33	178	10
21	PK	36	36	30	38	31	34	205	12
23	sw	46	46	43	67	44	53	299	13
24	SH	58	58	61	51	65	70	363	18
26	WD	40	40	31	38	32	35	216	12
27	QR	78	78	56	61	68	69	410	18
28	SF	82	82	72	60	82	90	468	19
29	LH	66	66	84	60	78	69	423	18
		710	710	683	700	736	755	4294	196

20)21-2022 T	hreshol	ds	
School	Kdg, 1st,	3rd	4th & 5th	W.
BA	25	27	30	Title
Cordley	25	27	30	Title
Deerfield	25	27	30	
Hillcrest	25	27	30	Title
Langston	25	27	30	15
New York	25	27	30	Title
Pinckney	25	27	30	Title
Prairie Park	25	27	30	Title
Quail Run	25	27	30	
Schwegler	25	27	30	Title
Sunflower	25	27	30	1.5
Sunset Hill	25	27	30	
Woodlawn	25	27	30	Title

Example of this option

Thresholds adjusted - smaller sections

K-3	Threshold	Sections	4-5th	Threshold	Sections	Total Sections
166	23	8	91	25	4	12
181	23	8	97	25	4	12
291	23	13	172	25	7	20
231	23	11	111	25	5	16
263	23	12	129	25	6	18
107	23	5	71	25	3	8
140	23	7	65	25	3	10
202	23	9	97	25	4	13
228	23	10	135	25	6	16
149	23	7	67	25	3	10
273	23	12	137	25	6	18
296	23	13	172	25	7	20
276	23	12	147	25	6	18
2803		127	1491		64	191
			4294			

-**5** (305,310)

(a) Additional FTE savings over option of applying same 2021-2022 thresholds and maintaining 13 elemenary Schools (\$854,868) total (\$1,160,178) Assuming enrollment is FLAT

FTE is given to each principal to staff building.

Discussion about if/when to give another FTE if section goes over threshold

Data

Combine two section schools into a larger school

Efficient use of personnel (specials, library)

K-2 school and 3-5 school

Relook at Instructional Coach FTE

Increase thresholds

Consider multi-age/looping classrooms (assigned an FTE and building discretion rather than threshold numbers)

Relook at counselor FTE

Lengthen the duty day

Four-day week

Consider relooking at schedules and PD time during the day

Relook at contracted jobs

Reduce SPED facilitators

District elementary education positions

Smaller buildings share administrators

Teacher lead at each building

Share 'team' of people (counselor, Instructional coach, admin)

Close an elementary building

Relook at long range capital outlay plans

Cost to close vs refurbish vs sell vs build new

Look at enrollment projections

Team lead (Ci3T, BLT) paid stipend to be on committees vs. everyone

Look at after hour building usage and if money is recouped (custodians)

Short Term

Stop:

out of state travel

after school paid meetings (get creative during the duty day)



Re: Elementary Sub committee

1 message

Kathy Johnson < kjohnson@usd497.org>
To: Samrie Devin < sdevin@usd497.org>

Tue, Nov 30, 2021 at 8:02 AM

I can be. Where is the meeting.

Attached is the Elementary staffing control from operating funds. This was also a slide in the October 27 BPEC meeting information. Staffing as of October 12 - possibly changes since this moment in time.

The items that overlap into other sub-committees asking for like information:

- · Custodians Facilities and Operations
- Learning Coaches Curriculum and Instruction
- · Guidance Curriculum and Instruction
- · Principals Administration

Items not on this position control summary and part of separate sub-committee work:

- Special Education
- ESOL Support Staff
- Federal Funds

Let me know if you have questions.

Thanks,

Kathv

Katharine S Johnson, CPA | Executive Director Finance | Board Treasurer



Public Schools

Lawrence USD #497, Lawrence Public Schools 785.832.5000 X 2376 Phone | 785.832.5022 Fax

On Mon, Nov 29, 2021 at 10:27 AM Samrie Devin <sdevin@usd497.org> wrote:

Hi Kathy,

Are you available this Thursday at 4:15 to meet for a few minutes with the elementary sub committee? The committee is asking for staffing costs per student per building.

Thank yoU!

Samrie



Samrie Devin

Executive Director of Human Resources

Lawrence Public Schools, USD 497

110 McDonald Drive

Lawrence, KS 66044

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AS OF OCTOBER 12, 2021	BA	CD	DF	HL	PPK	NY	PK	SCW	SH	WD	QR	SF	LH			
POSITION	10	12	13	16	18	20	21	23	24	26	27	28	29	Total FTE	Average Cost of ELE 1.0 FTE	Average Contrac Days
verage Cost = Salary, Fica/Medica TEACHER ELEMENTARY	re, Unemployn 12.0000	•	•				12 0000	45 0000	10.0000	12 0000	40.0000	22 0000	20.0000	242 0000	54.050	40.
IEACHER ELEMENTARY	12.0000	13.0000	21.0000	18.0000	18.0000	12.0000	12.0000	15.0000	18.0000	12.0000	19.0000	22.0000	20.0000	212.0000	61,062	186
TEACHER ELEMENTARY ART	0.7000	0.6670	1.0000	1.1670	1.0000	0.6700	0.6000	1.0000	1.0000	0.7000	1.0000	1.0000	1.0000	11.5040	61,691	186
TEACHER ELEMENTARY PE	0.6670	0.6670	1.0000	1.0000	1.0000	0.6670	0.6670	1.0000	1.0000	0.6660	1.0000	1.0000	1.0000	11.3340	62,059	186
FEACHER MUSIC VOCAL	0.6670	0.6660	1.0000	1.0000	1.0000	1.0000	0.6670	0.9000	0.9000	0.6670	1.0000	1.1000	1.5000	12.0670	62,598	186
NON INSTRUCTIONAL MONITOR	0.0625	0.6250	1.0000	0.3750	0.0625	0.4375		0.7500	0.2813	0.7813		1.1875	0.8750	6.4375	22,787	178
GUIDANCE	1.0000			1.0000	1.0000		1.0000		1.0000	1.0000			1.0000			
SCHOOL MNTL HLTH SPPRT PROF		1.0000	1.0000			1.0000		1.0000			1.0000	1.0000		13.0000	61,093	186
LIBRARY MEDIA SPECIALIST	1.0000	0.5000	1.0000	1.0000	1.0000	0.6000	0.8000	1.0000	1.0000	0.9000	1.0000	1.0000	1.0000	11.8000	65,789	186
MEDIA CENTER ASSISTANT		0.6250	0.8750	0.8125	0.8125	0.5000		0.8750	0.6500	0.5000	0.8125	0.8750	0.9375	8.2750	26,713	176
TOTAL MEDIA	1.0000	1.1250	1.8750	1.8125	1.8125	1.1000	0.8000	1.8750	1.6500	1.4000	1.8125	1.8750	1.9375	20.0750		
HEALTH OFFICE ASSISTANT	0.5625	0.3750	0.3750	0.3750	0.4688	0.5625	0.4688	0.5625	0.5625	0.5625	0.5625	0.5625	0.3750	6.3750	25,514	180
NURSE	0.4000	0.6000	0,6000	0.6000	0.5000	0.4000	0.4000	0.4000	0,4000	0.4000	0.4000	0.4000	0.6000	6.1000	58,812	186
TOTAL NURSING	0.9625	0.9750	0.9750	0.9750	0.9688	0.9625	0.8688	0.9625	0.9625	0.9625	0.9625	0.9625	0.9750	12.4750		
LEARNING COACH	0.5000	0.5000	1.0000	0.5000	1.0000	0.5000	0.5000	1.0000	0.5000	0.5000	1.0000	1.0000	1.0000	9.5000	65,974	186
ADMIN ASSISTANT SCHOOL	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	13.0000	37,170	215
SECRETARY SCHOOL			1.0000	0.5000	1.0000			0.5000	0.5000		1.0000	1.0000	1.0000	6.5000	29,336	.5 180 or 1.0 201
PRINCIPAL HEAD	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	13.0000	102,720	220
CUSTODIAN	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	13.0000	42,261	261
CUSTODIAN HEAD	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	13.0000	36,235	261
TOTAL BASE FTE ELEMENTARY	21.5590	23.2250	34.8500	30.3295	30.8438	22.3370	21.1028	27.9875	29.7938	22.6768	31.7750	36.1250	34.2875	366.8925		
ENROLLMENT	259	279	467	338	380	188	197	295	377	206	398	458	439	4,281		
STAFF PER STUDENT	12.0135	12.0129	13.4003	11.1443	12,3202	8.4165	9.3353	10.5404	12.6537	9.0842	12.5256	12.6782	12.8035	11.6683		
Fotal Cost of Positions	1,312,441	1,312,937	2,130,562	1,726,904	1,816,073	1,344,268	1,301,266	1,612,748	1,768,066	1,288,817	1,816,121	2,012,348	2,022,105	21,464,656		
Cost Per Student	5,067	4,706	4,562	5,109	4,779	7,150	6,605	5,467	4,690	6,256	4,563	4,394	4,606	5,014		



Re: elementary budget subcommittee data needs

1 message

Zachary Conrad <zachary.conrad@usd497.org>

To: Samrie Devin <sdevin@usd497.org>, Kathy Johnson <kjohnson@usd497.org>

Wed, Dec 1, 2021 at 4:34 PM

According to Hattie (2012), the effect size of reducing class sizes from 25 to 15 is 0.10-0.20. Because students are likely to learn better in small classes, increasing class sizes is not recommended. However, teaching in small classes needs to be reconceptualised if it is to be properly effective – the pedagogy needs to either change or improve, and this requires professional development (Hattie, 2012). Reduced class size has a positive impact on learning, but this impact relies far more on teacher effectiveness and student competence. Students in the early years of education learn better in a small class (Handal et al., 2013).

The Washington State Institute for Public Policy (WSIPP) ranks reducing class size for all grade levels toward the bottom of the list and has a limited chance of benefits exceeding the cost long term. The table below is taken from: https://www.wsipp.wa.gov/BenefitCost?topicId=4 and is reverse sorted with the lowest rank appearing first.

Program name tclack on the program name for move desaits	Date of last literature review	Total benefits	Taxpayer benefits	Non- taxpayer benefits	Costs	Benefits minus costs (net present value) &	Benefit to cost ratio	Chance benefits will exceed costs &
Early Head Start	Apr. 2012	\$212	\$3,352	(\$3,140)	(\$11,700)	(\$11,489)	50.02	30 %
Even Start	Apr. 2012	(\$5,399)	(\$681)	(\$4,718)	(\$4,551)	(\$9,949)	(\$1.19)	32 %
Restorative justice in schools ***	Mar, 2020	(\$7,285)	(\$1,565)	(\$5,720)	(\$144)	(\$7,429)	(\$50.75)	11 %
Educator professional development: Use of data to guide instruction	Jun, 2014	(\$3,655)	(5795)	(\$2,861)	(\$19)	(\$3,675)	(\$129.79)	29 %
Full-day kindergarten	Dec. 2013	\$488	\$423	\$65	(\$2,902)	(\$2,414)	\$0.17	39 %
First Step to Success a rooma	Mar. 2020	(\$907)	(\$129)	(\$778)	(3632)	(\$1,539)	(\$1.44)	47 %
Teacher professional development: Not targeted	Jun. 2014	(\$20)	\$6	(\$26)	(\$93)	(\$114)	(\$0.22)	38 %
Class size: reducing average class size by one student in one grade, 7-8	Jan. 2013	\$343	\$94	\$248	(\$181)	\$162	\$1.90	53 %
Class size: reducing average class size by one student in one grade, 9-12	Jan. 2013	\$350	\$96	\$254	(\$178)	\$171	\$1.96	52 %
Class size: reducing average class size by one student in one grade, 4-6	Jan. 2013	\$400	\$109	\$291	(5700)	\$200	\$2.00	55 %
Class size: reducing average class size by one student in grade 3	Jun. 2013	\$529	\$140	\$390	(\$221)	\$308	\$2.40	61 %
Second Step (****) >	Mar. 2020	\$436	\$168	\$268	(\$91)	\$345	\$4.78	84 %
Tutoring: Supplemental computer-assisted instruction for struggling readers (vs. other assistance) new	Mar. 2020	\$1,036	\$292	\$744	(5609)	\$426	\$1.70	50 %
Class size: reducing average class size by one student in grade 2	Jan. 2013	\$673	\$171	\$502	(5221)	\$452	\$3.05	68 %
Per-pupil expenditures: 10% increase for one student cohort from kindergarten through grade 12	Apr. 2012	\$12,402	\$3,973	\$8,428	(\$41,605)	\$797	\$1.07	46 %
Class size: reducing average class size by one student in grade 1	Jan. 2013	\$1,136	\$272	\$863	(\$221)	\$915	\$5.14	83 %
Summer book programs: One-year intervention, with	Jun. 2014	\$1,154	\$265	\$889	(\$123)	\$1,030	\$9.35	58 %

Thanks,



Dr. Zachary Conrad

Executive Director Data and Technology

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On Mon, Nov 29, 2021 at 9:47 AM Samrie Devin <sdevin@usd497.org> wrote: Hi Zach.