

*Budget and Program Evaluation
Sub-Committee*

Middle School Staffing

Planning for 2022-2023



Budget and Programming Subcommittee Proposal - LOW

BPEC Subcommittee	MS Staffing
Proposal Name	Eliminating positions/not filling those that don't directly support classroom (ideas: facilitators, asst principals covering multiple buildings, learning coaches, etc)
Estimated Savings	\$280,000-\$400,000
<p>Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.</p>	
<p>"Pros" and "Cons" - Share below the values that were discussed within your committee regarding the proposal.</p>	
<p>"Pros" What elevated this request to be a priority recommendation?</p>	<p>"Cons" What made this proposal difficult to recommend?</p>
<p>This would obviously save money (Taylor)</p> <p>Any available monies focused on positions which provide direct classroom support</p>	<p>People would lose their jobs, student support facilitators are essential to continuing our restorative practices work, learning coaches are essential to principals for supporting new teachers/planning and facilitating PD (Taylor)</p> <p>The restorative practices work would have to end without student support facilitators and assistant principals. The work they do does directly impacts classrooms otherwise students would not be sent to them by teachers.</p> <p>Learning coaches are vital to building level PD which impacts teachers which directly impacts classrooms and student learning.</p> <p>Bad PR to cut personnel</p>

In addition to what is stated above, The elimination of the Learning Coach and Student support facilitator has the potential to work against the LPS Strategic plan. As part of the strategic plan we strive to ...”Meet students’ unique academic, social, emotional and behavioral needs.”; “...Encourage positive student behaviors and reduce behaviors that interfere with learning.” These positions were designed to support staff and students both academically and behaviorally. I wonder what the impact on student learning would be if we eliminated the positions. Also, what would be the impact on teacher morale if we cut positions at the building level. (Rials)

The strategic plan also focuses on creating a “...positive and supportive work environment for all employees.” I wonder what the impact on student learning would be if instead of eliminating the learning coach position we restructured the position to include social-emotional support for all teachers. If instructional and Social Emotional support was provided for all teachers how would this impact teacher retention? (Rials)

Budget and Programming Subcommittee Proposal - MEDIUM

BPEC Subcommittee	MS Staffing	
Proposal Name	Closing a MS and/or moving 6th graders to two 6th grade centers	
Estimated Savings		
Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.		
“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.		
“Pros” What elevated this request to be a priority recommendation?	“Cons” What made this proposal difficult to recommend?	
This would save money (Taylor) It could, if executed properly, help with the transition between elementary and middle (Taylor) Savings on overhead costs of buildings	How would this be staffed/where would these centers be located? (Taylor) Cutting buildings = cutting staff Future overcrowding of buildings a possibility (?) Creating 6th grade centers creates additional transitions for students which we already know students struggle with Need an additional building for two 6th grade centers - what else would be closed? Would require change in boundaries In addition, it has the potential to create additional transportation problems/needs for families. Job loss, staff morale, the impact on the neighboring community. (Rials)	

Budget and Programming Subcommittee Proposal - HIGH

BPEC Subcommittee	MS Staffing
Proposal Name	Closing a MS without moving 6th graders
Estimated Savings	
<p>Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.</p>	
<p>“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.</p>	
<p>“Pros” What elevated this request to be a priority recommendation?</p>	<p>“Cons” What made this proposal difficult to recommend?</p>
<p>It would obviously save money (Taylor)</p>	<p>I worry about people losing their jobs (Taylor)</p> <p>Would require change in boundaries</p> <p>Job loss, staff morale, the impact on the neighboring community. In addition, it has the potential to create additional transportation problems/needs for families.(Rials)</p>

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

BPEC Subcommittee		Middle School Staffing	
Meeting Date	11/18/2021	Meeting Location/Link	Collaboration Room/ zachary.conrad@usd497.webex.com

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Zach Conrad (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Kathy Branson (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chad Scherbarth	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lori Stithem	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Andrew Taylor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Julitha Rials (BPEC)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Erin Tarnowicz	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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.	
<p>I. 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.</p>	
<p>Chairperson - Zachary Conrad Secretary - Erin Tarnowicz</p>	
<p>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.</p>	
<p>Meeting #1 - Nov 18, 2021 Meeting #2 - Nov 30, 2021 Meeting #3 - Dec 8, 2021</p>	

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:

- Start and end on time
- Respect confidentiality

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:

- Closing a MS and/or moving 6th graders to elms - fill elms that aren't at capacity; this additionally helps budget with MS scheduling in terms of overage of specials teachers;
- Closing a MS without moving 6th graders; looking at shifting boundaries
- Eliminate certain positions - LCs, for example; academic interventionists (ESSERS)
- Not filling vacated positions - retirements, transfers, looking at MS specials/curriculum (see pt 1)
- Question if it takes the 4 custodial staff to support MSs
- Removing 1:1 initiative MS through elementary; would also trickle to IT, ESC staff; could be big impact; move to BYOD and support students who qualify (perhaps using HES data)
- Are there ways to bring in more income? Renting facilities; sharing buildings with other groups; adding or increasing fees (damaged devices, for example)
- Quit building in extra days to calendar; shorten school year; would save money via classified pay cuts
- Shorten week by extending M-TH days; transportation savings, classified pay savings,
- Cutting some PD; question of if there is a savings that could be realized
- Eliminating field trips; conferences; extracurriculars
- Everybody taking 1-3% pay cut; or, everybody making above x amount of money takes 1-3% cut; no raises
- California-style where schools are on different tracts in one building; don't go to school at the same time as schooling based on tract; require move to year-round calendar?

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:

- What is gap between MS in terms of numbers and capacity? Schools could take LMCMS and be under capacity (ZC)
- Need elementary #s (ZC)
- Data to support whether academic interventionist/LC impacts student performance (ZC)
- How many minutes are we running on now vs what we have to have (HR; ZC to follow up w/Samrie)
- Daily transportation costs (Lori S to follow up with KJ and Ron May)
- Re: 1:1 initiative - bring in dollar amount of lease if not renewed (Erin T)
- Need \$ amounts on PD, field trips, conferences, pay cut (Kathy B to follow up with KJ)
- Talk to F&O about facility rental, options (ZC to follow up with Larry)
- Avg savings of closing a school, specifically LMCMS

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		Middle School Staffing	
Meeting Date	11/30/21	Meeting Location/Link	Collaboration Room/ zachary.conrad@usd497.webex.com

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Zach Conrad (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Kathy Branson (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maria Pope	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chad Scherbarth (BPEC)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lori Stithem	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Andrew Taylor	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Julitha Rials (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Erin Tarnowicz	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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.

[Middle School Staffing Shared Folder](#)

Sample Questions

When looking at the data what became clearer?

- Looked at capacity; elementary has room to shift and there are lots of ways this could happen
- Looked at data to support academic interventionist; they are too new of a position to evaluate and they are used in different capacities; they are also paid with ESSER funds, so don't need to consider
- Looked at how many minutes we are running now and how many we have to have - no info yet, but thought is we are running bare minimum minutes to meet requirement
- Looked at daily transportation costs. No update

- Looked at lease costs? About 1,000,000 annually
- Looked at PD costs. No update

Looked at income generating ideas i.e., building rentals (info is in Drive); recommendation by KJ and others is this is not sustainable or reliable so don't consider

Looked at cost savings of closing LMCMS. No data.

How does the data tell you what our district values?

- Small class sizes/community schools
- District shouldering costs (i.e., if recommended a BYOD policy, then perception would be that district is passing costs to families)
- District values student learning and requiring students to provide own would not be equitable (discussion how this could be addressed with HES and fee waivers); conversation that devices frees up

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

- Have we lost small class sizes or community schools by shutting elementaries in the past? Community schools can mean different things - close to home vs community 'feel'; this seems to change as students attend secondary schools and folks transfer in and out

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

Data Discussion:

- Zach shared info regarding MS enrollment compared to building capacity (see pg 9 of [DOCUMENT](#)); LMCMS has roughly 486 students; by moving students to other schools could push them to capacity
- Suggestion of 6th grade centers and have MS as 7th/8th grades. If wanted to do 2 6th grade centers attached to MSs, then could have a feeder pattern with students feeding into HSs. So, elementaries could absorb the 6th graders; would cut down to 2 MS and 2 6th grade centers
 - 849 6th graders in PS currently (next year's 7th graders); 792 5th graders (next years 6th graders); this would be over the threshold; looked at a variety of combination of schools that could be 6th grade centers and 7th/8th MSs; works if BA can join BMMS
 - What if we did 5th/6th grade center or 7th/8th? Thought it might dip too much into elementary; would still need more than 2 buildings to hold a 7th/8th grade center
 - What about 6th graders at 2 centers, 7th and 8th graders at a MS; still couldn't do that with # of buildings
 - Only 2 elementaries would work due to functionality, location and size (BA and Sunset); commandeering Sunflower would take away an east and west school;
 - What if had 3 true MS? If we take one elementary, could have 3 MSs (an elementary attached to a MS now, like BMMS). Transpo will go up, but might be worth it

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:

- Need to consider if the idea is realistic - is it possible? Significant savings?
- Then using that information to whittle down pool of ideas
- Rank remaining ideas in terms of greatest cost savings

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.

1. Closing a MS and/or moving 6th graders to 2 6th grade centers - yes, realistic and possible, inefficient
2. Closing a MS without moving 6th graders - yes, realistic and possible
- ~~3. Eliminate certain positions - LGS? Yes, realistic and possible (there are 2 and budget for 2 more); saves \$280,000 (MS only); con - how does this impact learning. CONS - would impact student learning and teachers would not be supported.~~
- ~~4. Not filling vacated positions - retirements, transfers, looking at MS specials/curriculum (see pt 1). Eliminate this as well due to reasons listed for #3 (would have larger class sizes tho)
*combine 3 & 4 and rewrite/refocus~~
3. Eliminating positions/not filling those that don't directly support classroom (ideas: facilitators, asst principals covering multiple buildings, learning coaches

5. ~~Removing 1:1 initiative MS through elementary; would also trickle to IT, ESC staff; could be big impact; move to BYOD and support students who qualify (perhaps using HES data) - could do, but savings would be capital savings and we need money in general fund; modify this to charging a fee for the device and students could purchase at end of career for a dollar. Fees could be waived~~
6. ~~Quit building in extra days to calendar; lengthen school day; shorten school year; would save money via classified pay cuts. CUT THIS~~
- ~~7. Everybody taking 1-3% pay cut; or, everybody making above x amount of money takes 1-3% cut; no raises. Discussion to remove this because extends outside our subcommittee; this seems to focus on MS teachers~~

- **If have additional questions, email the group before next meeting ; ET to send a reminder**

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		Middle School Staffing	
Meeting Date	12/8/2021	Meeting Location/Link	zachary.conrad@usd497.webex.com

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Zach Conrad (BPEC)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Kathy Branson (BPEC)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maria Pope	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Chad Scherbarth (BPEC)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lori Stithem	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Andrew Taylor	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Julitha Rials (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Erin Tarnowicz	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>

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.

[Middle 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.

- Need to consider if the idea is realistic - is it possible? Significant savings?
- Then using that information to whittle down pool of ideas
- Rank remaining ideas in terms of greatest cost savings

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.

1. Closing a MS and/or moving 6th graders to 2 6th grade centers - yes, realistic and possible, but inefficient
2. Closing a MS without moving 6th graders - yes, realistic and possible
3. Eliminating positions/not filling those that don't directly support classroom (ideas: facilitators, asst principals covering multiple buildings, learning coaches)

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

Eliminating positions/not filling those that don't directly support classroom (ideas: facilitators, asst principals covering multiple buildings, learning coaches, etc)

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

Closing a MS without moving 6th graders

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

Closing a MS and/or moving 6th graders to two 6th grade centers

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 **estimate** 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.

[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*

MIDDLE SCHOOLS

RATIOS REMAIN THE SAME - ENROLLMENT PROJECTIONS FLAT WITH SOME DECREASE - AS NOTED BELOW.

		2021-2022 Enrollment			
		6TH	7TH	8TH	TOTAL
03	LMCMS	163	143	180	486
05	WMS	207	178	225	610
07	BMMS	180	186	180	546
09	SWMS	216	193	213	622
		766	700	798	2264

		Esimating 2022-2023 Enrollment			
		From 5th	From 6th	From 7th	
		6TH	7TH	8TH	TOTAL
03	LMCMS	145	163	143	451
05	WMS	183	207	178	568
07	BMMS	174	180	186	540
09	SWMS	195	216	193	604
		697	766	700	2163

Decrease -101

Ratio	ESTIMATE FOR 2022-2023			
	FTE	SES Est.	Avid	Total
19.75	23.000	3.185	0.333	26.518
20.00	28.000	2.393	0.333	30.726
20.00	27.000	3.059	0.333	30.392
20.00	30.000	1.363	0.333	31.696
	108.000	10.000	1.332	119.332
		118.000		

		Current 2021-2022			Change Rqd.
		FTE	SES Est.	Total	
03	LMCMS	30.000	0.333	30.333	(3.815)
05	WMS	34.666	0.333	34.999	(4.273)
07	BMMS	30.000	0.333	30.333	0.059
09	SWMS	33.000	0.333	33.333	(1.637)
		127.666	1.332	128.998	(9.666)
					\$ (355,863)

MIDDLE SCHOOLS - LOW PROPOSAL

	Each FTE Costs		
	Current FTE	FTE	Average Cost
MS Learning Coaches	4.00	1.00	69,102
Assistant Principal	4.00	1.00	95,460
Facilitator Student Support	4.00	1.00	69,602
		3.00	234,164

Each position moves to .75FTE at each building

	FTE	Average Cost
MS Learning Coaches	2.00	138,204
Assistant Principal	2.00	190,920
Facilitator Student Support	2.00	139,204
	6.00	468,328

Each position moves to .5FTE at each building

Range is \$234,164 - \$468,328

MIDDLE SCHOOLS - MEDIUM AND HIGH PROPOSALS
 SAVINGS WILL DEPEND ON ACTUAL SCENARIO PROPOSED
 AND BOUNDARY CONFIGURATION

Source of Information, Staff FTE per Middle School and Average Cost

Assuming Same Position Control Applies and the 3 Middle Schools vs. 4 Middle Schools

Position Description	FTE	Average Cost
Principal	1.000	120,200
Principal, Assistant	1.000	95,460
Administrative Assistant	1.000	45,127
Secretary	1.000	33,283
Registrar	1.000	34,565
Guidance/SMHSP	2.000	133,336
Nurse	0.600	36,099
Facilitator, Student Support	1.000	69,602
Health Office Assistant (Average)	0.375	9,400
Library Media Specialist (Average)	1.000	68,188
Media Center Assistant	0.500	13,079
Acompanist	0.250	10,342
Learning Coach	1.000	69,102
Sub-total assigned at each elementary building	11.725	737,783

Teaching positions follow the students - IF same ratios are applied - similar Middle School teacher FTE will result

Teacher, AVID	0.333	23,653
Teacher, Band	1.200	75,967
Teacher, Orchestra	1.100	68,015
Teacher, Vocal	1.000	61,314
Teacher, Middle School		-
Sub-total teaching positions	3.633	228,949

Teachers will move with the students

Running total	15.36	966,732
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Approximate Savings of an elementary closure

Positions that may be reduced depending on if the building is repurposed - or closed

Custodian - Head	1.000	49,529
Custodian	2.000	72,580
	3.000	122,109
	18.36	1,088,841

Data



Kathy Johnson <kjohnson@usd497.org>

MS Staffing Position Control

1 message

Kathy Johnson <kjohnson@usd497.org>
To: Zachary Conrad <zachary.conrad@usd497.org>

Tue, Nov 30, 2021 at 3:40 PM

Zach,

Attached is the MS 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, although not data requested from your meeting 1, it will help when you look at core costs that could be savings if a MS is closed.

Thanks and let me know if you have questions.

Kathy

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



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

 **Middle School Staffing Position Control.pdf**
58K

POSITIONS	03 LMCMS	05 WMS	07 BMMS	09 SWMS	Total	Average Cost per 1.0 FTE	Average Contracted Days
<i>Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision</i>							
TOTAL TEACHER MIDDLE SCHOOL	29.6670	34.3330	29.6670	30.6670	124.5670	63,816	186
TEACHER MUSIC BAND	1.1660	1.2000	1.0000	1.5000	4.8660	63,306	186
TEACHER MUSIC ORCHESTRA	1.0000	1.2000	1.5000	1.0000	4.7000	61,832	186
TEACHER MUSIC VOCAL	1.0000	1.0000	1.0000	1.0000	4.0000	61,314	186
TEACHER AVID	0.3330	0.3330	0.3330	0.3330	1.3320	71,029	186
ACCOMPANIST	0.2500	0.2500	0.2500	0.2500	1.0000	41,369	183
LIBRARY MEDIA SPECIALIST	1.0000	1.0000	1.0000	1.0000	4.0000	68,188	186
MEDIA CENTER ASSISTANT	0.5000	0.5000	0.5000	0.5000	2.0000	26,157	179
TOTAL LIBRARY MEDIA SERVICES	1.5000	1.5000	1.5000	1.5000	6.0000		
NURSE	0.3750	0.6000	0.6000	0.6000	2.1750	60,165	186
HEALTH OFFICE ASSISTANT	0.6000	0.3750	0.3750	0.3750	1.7250	25,066	182
TOTAL NURSING SERVICES	0.9750	0.9750	0.9750	0.9750	3.9000		
PARENT INVOLVEMENT FACILITATOR	1.0000				1.0000	29,755	186
FACILITATOR STUDENT SUPPORT	1.0000	1.0000	1.0000	1.0000	4.0000	69,602	186
GUIDANCE		1.0000	2.0000	2.0000	5.0000	62,977	186
SCHOOL MNTL HLTH SPPRT PROF	2.0000	1.0000			3.0000	70,360	186
GUIDANCE/SMHSP	2.0000	2.0000	2.0000	2.0000	8.0000		
LEARNING COACH	1.0000	1.0000	1.0000	1.0000	4.0000	69,102	186
PRINCIPAL ASSISTANT	1.0000	1.0000	1.0000	1.0000	4.0000	95,460	220
PRINCIPAL HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	120,200	261
SECRETARY SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	33,283	207
ADMIN ASSISTANT SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	45,127	261
REGISTRAR	1.0000	1.0000	1.0000	1.0000	4.0000	34,565	207
CUSTODIAN	2.0000	3.0000	3.0000	3.0000	11.0000	36,290	261
CUSTODIAN HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	49,529	261
TOTAL MIDDLE SCHOOL FTE	49.2240	53.6910	49.2250	50.2250	202.3650		
ENROLLMENT	486	610	546	622	2,264		
STAFF TO STUDENT	9.8732	11.3613	11.0919	12.3843	11.1877		
TOTAL COST OF STAFF	2,984,678	3,298,361	3,015,521	3,052,215	12,350,775		
COST PER STUDENT	6,141	5,407	5,523	4,907	5,455		