

BPEC

Budget and Program Evaluation Committee

January 19, 2022

5:00 – 6:30 PM

Present: Kathy Johnson, Anthony Lewis, Erica Hill, Shannon Kimball, Lindsey Buck, Hannah Allison, Kevin Harrell, Zachary Conrad, Larry Engelbrick, Myron Graber, Kathy Branson, Jackie Mickel, Eugene Miles, Phil Mitchell, JoLynn Albertson-Sears, Stephanie Dickson, Jill Anderson, Marcia Riggins, Shawn Ledford, Catherine Glidewell, Kevin Etzel, Sarah Hamlin, Ashley Eicholtz

Remote: Julitha Rials

Absent: Patrick Kelly, Samrie Devin, Lisa Koppes, Chad Scherbarth,

Welcome – Kathy Johnson: Opening instructions on location of all documents

Agenda:

1. Overview of Summary of Options and Related Cost/Savings Worksheet: (Handout attached)
 - Pages 1-4, Table of Contents
 - Page 5, Single page summary (Handout)
 - Pages 6-46, Options with variations, explanations and cost detail
 - i. Have completed summaries to Kathy Johnson or submitted by Friday, January 2, 2022.
2. Timeline Overview (Handout)
 - Possible BOE working session added on January 31, 2022
3. Questions and Answers after the presentation

Q: What if the city bought and maintained the school buildings?

A: Yes, at this time anything would help but would not be enough on it's own.

Q: Have we given thought to building up the contingency fund as a long term solution?

A: Yes, that is necessary, but first we need to address balancing the budget and staff salaries.

Q: Have administrative positions been looked at for reductions and cuts?

A: Yes, that is on the options worksheet at a \$300, 000.00 reductiuon

Q: How will the workshhet responses be posted?

A: All responses will be posted and recorded anonymously. Be sure to include the dollar amounts for each and a total. Use the provided link to submit as well.

Q: Is it correct that the ratio changes alone could save as much as the closing of a building?

A: Yes, there are many pieces that make up each proposal and they are very different.

Meeting Conclusion 6:30PM

- Next meeting scheduled for January 27, 2022 4:00-5:30pm

SUMMARY OF OPTIONS AND RELATED DOLLAR AMOUNTS BPEC Meeting - Reviews of January 19, 2022

REF #	Page#	Reduction Description	FTE	Estimated Savings	Comments	Selected Option	Rank Selected Items
01-A-1	PG11	Elementary No School Closure -Apply Existing Thresholds 25/27/30	10.000	610,620			
01-A-2	PG12	Elementary No School Closure Apply Ratio 25/27/30 (Includes 01-A-1)	27.000	1,648,674			
01-A-3	PG14	Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 (Includes 01-A-1)	34.000	2,076,108			
01-A-4	PG16	Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 24/29 (Includes 01-A-1)	29.000	1,770,798	Option 01-A-1 of 10FTE is also part of each of these scenarios - Can only select 1 from this group of options 01-A-2 to 01-B-2		
01-A-5	PG16	Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 23/28 (Includes 01-A-1)	23.000	1,404,426			
01-A-6	PG16	Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 23/27 (Includes 01-A-1)	21.000	1,282,302			
01-A-7	PG17	Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 23/26 (Includes 01-A-1)	20.000	1,221,240			
01-A-8	PG17	Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 23/25 (Includes 01-A-1)	19.000	1,160,178			
01-B-1	PG19	Elementary No School Closure -Total Enrollment Ratio 25 (Includes 01-A-1)	22.000	1,343,364			
01-B-2	PG19	Elementary No School Closure -Total Enrollment Ratio 23 (Includes 01-A-1)	17.000	1,038,054			
01-C-1	PG22	Elementary School Closure School: BA, NY, WD, PK - LMCMS		2,033,535	Can only Select this elementary closure, if also select MS 02-C-1 LMCMS closure		
01-C-2	PG24	Elementary School Closure School: Broken Arrow and New York		1,679,942			
01-C-3	PG26	Elementary School Closure School: Broken Arrow and Woodlawn		1,707,699			
02-A-1	PG28	Middle School - No School Closure - Apply Existing Ratio to Projections	5.899	376,451			
02-B-1a	PG28	Middle School - No School Closure - Adjust Ratio by .25 (Includes 02-A-1)	7.241	462,082	Option 02-A-1 of 5.899 FTE is also part of each of these scenarios - Can only select 1 from this group of options		
02-B-1b	PG28	Middle School - No School Closure - Adjust Ratio by .30 (Includes 02-A-1)	8.550	545,627			
02-B-1c	PG29	Middle School - No School Closure - Adjust Ratio by .75 (Includes 02-A-1)	9.828	627,184			
02-B-1d	PG29	Middle School - No School Closure - Adjust Ratio by 1.0 (Includes 02-A-1)	11.075	706,762			
02-C-1	PG30	Middle School - Closure School: - LMCMS		1,211,793			
03-A-1	PG31	High School - Reduce Building Budget by 15%		63,456			
03-B-1	PG32	High School - Jayhawk Blueprint doesn't cost the district - no revenue generation	ZERO	ZERO	N/A		
03-C-1	PG32	High School - AVID Configuration		100,000			
03-D-1	PG32	High School - Low Enrollment Courses - Share Staff	3.000	195,000			
04-A-1	PG36	Administration - Ele Principals Share Principals w/Lead Teacher		41,658			
04-A-1a	PG36	Administration - Ele Principals Share Principals w/existing positions+Stipend		92,720			
04-B-1	PG36	Administration HS reduce 1 Assist.Principal each HS/with Teacher Add + Stipend		67,778			
04-C-1	PG36	Administration - Reduce a Director Position - Average Cost	1.000	122,299			
04-C-2	PG36	Administration - Reduce an Executive Director Position - Average Cost	1.000	140,716			
04-C-3	PG36	Administration - Reduce a curriculum specialist/Coordinator - Average Cost	1.000	86,607			
05-A-1	PG37	Special Education - Support Position net Cat Aid (vacant position)	1.000	34,529			
05-B-1	PG37	Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	1.000	34,746			
05-C-1a	PG37	Special Education - Restructure Gifted - net cat aid	1.000	34,529			
05-C-1b	PG37	Special Education - Restructure Gifted - net cat aid	1.000	34,529			
05-C-1c	PG37	Special Education - Restructure Gifted - net cat aid	1.000	34,529			
06-A-1	PG38	F&O: Utilities - Reduce Electricity Budget		63,000			
06-B-1	PG38	F&O: Bulk Purchasing and Replacement Cycles - Reduce supply Budget		40,000			
06-C-1	PG38	F&O: Sale of Viable Property - Not a General Fund Consideration	ZERO	ZERO			
07-A-1	PG40	C&I: Eliminate Director of Curriculum Position	0.500	57,114			
07-B-1a	PG40	C&I: Professional Development Budget - incremental amount		30,000	Select only 1		
07-B-1b	PG40	C&I: Professional Development Budget - incremental amount		100,000			
07-B-1c	PG40	C&I: Professional Development Budget - incremental amount		150,000			
07-C-1a	PG40	C&I: Library Media FTE - Reduce 25%		383,356	Select only 1		
07-C-1b	PG41	C&I: Library Media FTE - Reduce 50%		762,396			
07-C-1c	PG42	C&I: Library Media FTE - Reduce 75%		1,140,639			
07-D-1a	PG43	C&I: Learning Coach FTE - Reduce 25%	3.600	232,610	Select only 1		
07-D-1a	PG43	C&I: Learning Coach FTE - Reduce 50%	7.250	468,452			
07-D-1a	PG43	C&I: Learning Coach FTE - Reduce 75%	10.900	704,293			
08-A-1	PG44	AA: Reduction of Flag Corp	2.000	4,330			
08-A-2	PG44	AA: Reduction of All City@ Lied Center		6,279			
08-A-3	PG44	AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	14,570			
08-A-4	PG44	AA: Reduction of Club Sponsors 5 ea HS/1 Virtual	11.000	4,168			
08-A-5	PG44	AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	10,890			
08-A-6	PG44	AA: Reduction of Drill Writing		4,330			
08-A-7	PG44	AA: Reduction of Novice/Band/Orchestra		8,660			
08-A-8	PG44	AA: Reduction of Bookstore Supplemental 1 at Ea High School	2.000	3,215			
08-A-9	PG44	AA: Reduction Symphony Youth Director	1.000	2,739			
08-A-10	PG44	AA: Reduction Middle School Cheer 1 ea MS (4 Total)	4.000	8,768			
08-A-11	PG44	AA: Reduction Middle School Basketball Girls 1 ea MS (4 Total)	4.000	9,764			
08-A-12	PG44	AA: Reduction Middle School Basketball Boys 1 ea MS (4 total)	4.000	9,764			
08-B-1	PG44	AA: Reduction Girls Gymnastics	3.000	10,332			

Target \$7,000,000.00
 Difference \$7,000,000.00