

Budget Summary Information
Planning for 2022-2023
Budget and Program Evaluation Committee
(BPEC)

Supplement Document to January 19, 2022

Prepared as of January 27, 2022



Table of Contents

Supplements document from January 19, 2022

Timeline of next steps

January 31, 2022

Board of Education Budget Study Session

Updating board and get further direction on all scenarios that have come through the Boundary Advisory Committee to date and Budget and Program Evaluation Committee and Sub-Committees.

February 9, 2022

Budget and Program Evaluation Committee

The BPEC will be joined by BPEC sub-committee members and members from various other board advisory committees and the proposed items will be put through the equity evaluation tool.

February 14, 2022

Board of Education Meeting

Budget Board report on results of the equity evaluation tool and proposed scenarios. Of the budget proposed items, possible approvals, also possible approval to set hearings for further school consolidation discussions.

Summary Budget Overview

The school finance formula legal max general fund budget, supplemental general fund and funded on a formula that is driven by student enrollment FTE (Full-Time Equivalency). Special revenues funds, that are tied to the general fund and supplemental general fund are also impacted by the enrollment and the related enrollment weightings.

Enrollment Options:

- A. The **Adjusted Enrollment** is based on the higher of the 1st preceding year or 2nd preceding year's enrollment, or 3-year average if:
- a) your district receives federal Impact Aid **and**
 - b) your district has military dependent students **and**
 - c) declined in enrollment.

For 2021-2022 Budget Year

1st Preceding Year Enrollment: 9/20/2020 = 9,973.10 (audited)

2nd Preceding Year Enrollment: 9/20/2019 = 10,624.9 (audited) – highest option

Averaging – do not qualify. 1 answer is NO and Averaging would not be the highest FTE of the three options (10,793.6 (9/20/18)+10,624.9 (9/20/2019)+ 9,973.10 (9/20/2020) = 10,463.9)

- a. receive federal Impact Aid; **NO**
- b. have military dependent students; YES
- c. declined in enrollment YES

For 2022-2023 Budget Year

1st Preceding Year Enrollment: 9/20/2021 = 10,027.40 (unaudited) – highest option

Unaudited means, this is subject to change before year end – Audit usually happens in March

2nd Preceding Year Enrollment: 9/20/2020 = 9,973.10 (audited)

Averaging – do not qualify.

- a. receive federal Impact Aid; **NO**
- b. have military dependent students; YES
- c. declined in enrollment **NO** – increased 54.3 FTE (10,027.4 (9/20/2021) – 9,973.10 (9/20/2020)) *Although after audit this could be the same a 9/20/2020 or lower and might be a yes it won't change our options as we do not receive impact aid..*

Realizing a decrease of 597.5 FTE from 2021-2022 budget year to 2022-2023 budget year. (10,027.4 – 10,624.9 = (597.5 decrease) is the cause of the budget deficit – funding decrease.

- B. The **Weighted FTE** (enrollment weightings) are calculated based upon the Superintendent's Organization Report (S066) unaudited enrollment as filed by your district in October (2022).

Assuming weightings have do not increase at all for 2022-23, est. decrease approx. **\$3.85 Million**
Assuming weightings return to level planned 2021-22, est. decrease for 2022-2023 is approx. **\$3.25 Million**

These reductions are from our planned 2021-2022 spending – current year deficit adding into 2021-2023 deficit.

01: Elementary

- Boundary Scenarios – Divider (Elementary Schools)
 - 2022-2023 School Consolidation/Closure **OPTION 01-C-4**
 - Elementary Consolidation: Broken Arrow
 - 2022-2023 School Consolidation/Closure **OPTION 01-C-5**
 - Elementary Consolidation/Closure: Woodlawn
 - 2022-2023 School Consolidation/Closure: **OPTION 01-C-6**
 - Elementary Consolidation/Closure: Pinckney
 - 2022-2023 School Consolidation/Closure: **OPTION 01-C-7**
 - Elementary Consolidation/Closure: New York
 - 2022-2023 School Consolidation/Closure: **OPTION 01-C-8**
 - Elementary Consolidation/Closure: Hillcrest
 - Cluster Schools Schwegler, Sunset Hill, Sunflower and Cordley

02: Middle School Staffing

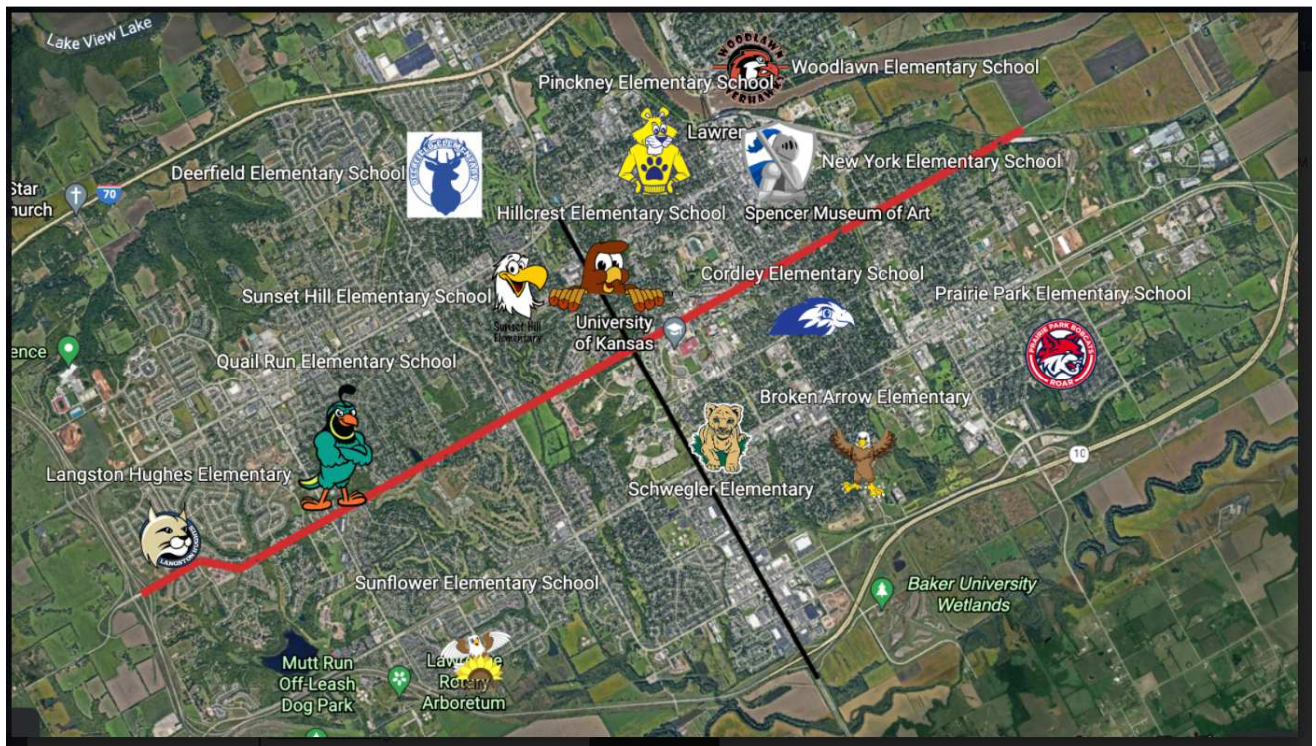
- 2022-2023 Middle School Consolidation/Closure **OPTION 02-C-1a**
 - LMCMS Consolidation/Closure – alternative balances MS sizes

Review of “First Blush” Exercise from January 19, 2022

Repeat “First Blush” Exercise with addition of new consolidation options

Boundary Advisory Committee School Consolidation Scenarios

Enrollment for boundary scenarios is based on current enrollment, at the moment in time of extract, in order to get the address information needed for making the enrollment moves and predictions of school consolidation and student placement. Enrollment will be slightly different than projections used for staffing. Projections and Boundary scenarios are estimates and predictions and they are subject to change.



01 ELEMENTARY SCHOOLS

Staffing:

The following chart is reflective of elementary positions assigned to each elementary schools in 2021-2022. And includes the 2021-2022 totals as of October 13, 2021.

ELEMENTARY STAFFING					OPERATING FUNDS (A)
	Enrollment Level of School				2021-2022
	0-200	201-300	301-400	> 400	Total
Principal, Head	1.000	1.000	1.000	1.000	13.000
Principal, Assistant	-	-	-	-	-
Administrative Assistant	1.000	1.000	1.000	1.000	13.000
Secretary	-	-	0.500	1.000	6.500
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438
Learning Coach	0.500	0.500	1.000	1.000	9.500
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375
Custodian, Head	1.000	1.000	1.000	1.000	13.000
Custodian	1.000	1.000	1.000	1.000	13.000
	8.100	8.425	9.813	10.375	119.988
Positions based on Sections (Classrooms)					
Teacher, Elementary & KDG	<i>212 with Title IIA for Contingency as of 10/12/2021 (B)</i>				210.000
Teacher, Art					11.504
Teacher, PE					11.334
Teacher, Music Vocal					12.067
					244.905
Teacher, Elementary & Kdg - Contingency Placed			(210+2 = 212)		2.000 (B)
					246.905
TOTAL FTE - POSITION CONTROL SUMMARY ELEMENTARY					366.893
(A) Includes General Fund, ARK-12; Supplemental General; Does NOT include ESOL, Federal, or Special Education					
(B) 212 is total Elementary staff/sections placed as of October 13, 2021 - this increased to 215 by Jan 5, 2022 the additional FTE are funded through ESSER (federal funds) - placement was to maintain class sizes under 25 due to pandemic.					
(C) (.5*13 = 6.5) calculates to aproximate total currently in place					
<i>ksj prepared: 1/12/2022</i>					

NOTE: Due to the decrease in general fund legal max budget for 2021-2022, the General Fund FTE in excess of what would be the FTE if thresholds are purely applied, will be funded with Title I, Title IIA and ESSER Federal Funds.

01 ELEMENTARY SCHOOLS

2021-2022 Actual Enrollment at 9/20 – Classroom sections as of October 13, 2021

Summary of elementary school positions at October 13, 2021 and related costs

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 Contract Days
<i>Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision</i>																
TEACHER 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
TEACHER 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	13.0000	61,093	186
SCHOOL MNTL HLTH SPRT PROF		1.0000	1.0000			1.0000		1.0000			1.0000	1.0000				
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		
STUDENT PER STAFF	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		
Total 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		

ABOVE REPRESENTS THE CORE STAFFING OF AN ELEMENTARY SCHOOL - DOES NOT INCLUDE THE ADDITIONAL PLACEMENT OF STAFF SUCH AS ESL; SPECIAL EDUCATION; TITLE; ESSER POSITIONS, ETC.

01 ELEMENTARY SCHOOLS OPTION 01-C-1 compared to OPTION 01-A-1

Elementary Consolidation: Broken Arrow to Schwegler

Elementary Consolidation: Pinckney, Woodlawn, New York to Liberty Memorial Central Elementary

Note: Middle School **OPTION 02-C-1** must also be done for this option to work (closure of LMCMS)

(Note the word "type" in red is instruction for completing the template and has no bearing on the chart)

ENROLLMENT AND STAFFING SECTIONS - 2022-2023 PROJECTED ENROLLMENT as of 1/4/2022																																																																
LOC	LOCATION	KDG	K SECTIONS (AUTO)	Sum of Sections(AUTO)	KENROLL (TYPE)	1ST	1ST SECTIONS (AUTO)	Sum of Sections(AUTO)	1ST ENROLL (TYPE)	2ND	2ND SECTIONS (AUTO)	Sum of Sections(AUTO)	2ND ENROLL (TYPE)	3RD	3rd SECTIONS (AUTO)	Sum of Sections(AUTO)	3RD ENROLL (TYPE)	4TH	4TH SECTIONS (AUTO)	Sum of Sections(AUTO)	4TH ENROLL (TYPE)	5TH	5TH SECTIONS (AUTO)	Sum of Sections(AUTO)	5TH ENROLL (TYPE)	TOTAL ENROLL (AUTO)	Total From Sections (AUTO)	TK2	F3	F45	BASE SECTIONS - Projected																																	
10	BROKEN ARROW ELEMENTARY	21	22	0	0	2	43	43	21	22	0	0	2	43	43	23	23	0	0	2	46	46	17	17	0	0	2	34	34	22	23	0	0	2	45	45	23	23	0	0	2	46	46	257	257	25	27	30	12															
12	CORDLEY ELEMENTARY	20	21	0	0	2	41	41	20	21	0	0	2	41	41	23	23	0	0	2	46	46	26	27	0	0	2	48	48	24	25	0	0	2	49	49	278	278	25	27	30	12																						
13	DEERFIELD ELEMENTARY	23	23	24	0	3	70	70	23	23	24	0	3	70	70	22	22	23	0	3	67	67	21	21	21	0	4	84	84	25	26	26	0	2	77	77	23	24	24	24	4	95	95	463	463	25	27	30	20															
16	HILLCREST ELEMENTARY	19	20	20	0	3	59	59	19	20	20	0	3	59	59	18	19	19	0	3	56	56	19	19	19	0	3	57	57	28	28	0	0	2	56	56	27	28	0	0	2	55	55	342	342	25	27	30	16															
18	PRAIRIE PARK ELEMENTARY	22	22	23	0	3	67	67	22	22	23	0	3	67	67	20	20	20	0	3	60	60	23	23	23	0	3	69	69	24	24	24	0	3	72	72	28	29	0	0	2	57	57	392	392	25	27	30	17															
20	NEW YORK ELEMENTARY	24	0	0	0	1	24	24	24	0	0	0	1	24	24	15	16	0	0	2	31	31	14	14	0	0	2	28	28	19	19	0	0	2	38	38	16	17	0	0	2	33	33	178	178	25	27	30	10															
21	PINCKNEY ELEMENTARY	18	18	0	0	2	36	36	18	18	0	0	2	36	36	15	15	0	0	2	30	30	19	19	0	0	2	38	38	15	16	0	0	2	31	31	17	17	0	0	2	34	34	205	205	25	27	30	12															
23	SCHWEGLER ELEMENTARY	23	23	0	0	2	46	46	23	23	0	0	2	46	46	21	22	0	0	2	43	43	22	22	23	0	3	67	67	22	22	0	0	2	44	44	26	27	0	0	2	53	53	299	299	25	27	30	13															
24	SUNSET HILL ELEMENTARY	19	19	20	0	3	58	58	19	19	20	0	3	58	58	20	20	21	0	3	61	61	25	26	0	0	2	51	51	21	22	0	0	3	65	65	23	23	24	0	3	70	70	363	363	25	27	30	17															
26	WOODLAWN ELEMENTARY	20	20	0	0	2	40	40	20	20	0	0	2	40	40	15	16	0	0	2	31	31	19	19	0	0	2	38	38	16	16	0	0	2	32	32	17	18	0	0	2	35	35	216	216	25	27	30	12															
27	QUAIL RUN ELEMENTARY	19	19	20	20	4	78	78	19	19	20	20	4	78	78	18	19	19	0	3	56	56	20	20	21	0	3	61	61	22	23	23	0	3	68	68	23	23	23	0	3	69	69	410	410	25	27	30	20															
28	SUNFLOWER ELEMENTARY	20	20	21	21	4	82	82	20	20	21	21	4	82	82	24	24	24	0	3	72	72	20	20	20	0	3	60	60	20	27	28	0	3	82	82	30	30	30	0	3	90	90	468	468	25	27	30	20															
29	LANGSTON HUGHES ELEMENTARY	22	22	22	0	3	66	66	22	22	22	0	3	66	66	21	21	21	0	4	84	84	20	20	0	0	3	60	60	26	26	26	0	3	78	78	23	23	23	0	3	69	69	423	423	25	27	30	19															
There is a 10 FTE Reduction - Without School Closure based on Projections - decline in enrollment																																																																
																												Target 2021-2022			200																																	
																												Title II Contingency			3																																	
																												Total Available for Staffing			203																																	
																												2021-2022 - General Fund			210																																	
																												2022-2023 - General Fund			200																																	
																												Decrease of Staff FTE			-10																																	
																												Revised as of 1/4/2022																																				
01-A-1 = BOA - Option 1 Scenario		Broken Arrow to Schwegler				New York, Pinckney, Woodlawn to Liberty Memorial Central Elementary																																																										
10	BROKEN ARROW ELEMENTARY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12																
12	CORDLEY ELEMENTARY	22	23	0	0	2	45	45	17	17	18	0	3	52	52	20	20	20	0	3	60	60	19	19	19	0	3	57	57	27	27	0	0	2	54	54	25	25	0	0	2	50	50	318	318	25	27	30	15															
13	DEERFIELD ELEMENTARY	25	25	25	0	3	75	75	23	23	23	0	3	69	69	23	23	24	24	4	94	94	21	21	21	22	4	85	85	25	26	26	4	102	102	22	22	22	23	4	89	89	514	514	25	27	30	22																
16	HILLCREST ELEMENTARY	19	19	20	0	3	58	58	19	20	20	0	3	59	59	20	20	20	0	3	60	60	22	22	23	0	3	67	67	19	20	20	0	3	59	59	18	19	19	0	3	56	56	359	359	25	27	30	18															
18	PRAIRIE PARK ELEMENTARY	22	23	23	0	3	68	68	19	20	20	0	3	59	59	22	22	23	0	3	67	67	24	24	24	0	3	72	72	20	20	20	0	3	60	60	27	28	0	0	2	55	55	381	381	25	27	30	17															
20	NEW YORK ELEMENTARY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-10																
21	PINCKNEY ELEMENTARY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12																
23	SCHWEGLER ELEMENTARY	23	24	24	0	3	71	71	22	23	23	0	3	68	68	22	23	23	0	3	68	68	24	24	24	0	3	72	72	20	20	20	21	4	81	81	22	22	21	0	3	65	65	425	425	25	27	30	19															
24	SUNSET HILL ELEMENTARY	23	23	24	0	3	70	70	22	22	22	0	3	66	66	20	21	21	0	3	62	62	23	24	24	0	3	71	71	24	25	25	0	3	74	74	25	26	26	0	3	77	77	420	420	25	27	30	18															
26	WOODLAWN ELEMENTARY	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-12																
27	QUAIL RUN ELEMENTARY	21	21	22	22	4	86	86	22	22	22	0	3	66	66	18	18	19	0	3	55	55	21	22	0	3	64	64	19	20	20	20	4	79	79	22	23	23	0	3	68	68	418	418	25	27	30	20																
28	SUNFLOWER ELEMENTARY	21	21	22	4	85	85	19	20	20	20	4	79	79	21	21	22	22	4	86	86	20	21	21	21	4	82	82	27	28	28	0	3	83	83	25	26	26	0	3	77	77	492	492	25	27	30	22																
29	LANGSTON HUGHES ELEMENTARY	24	24	25	0	3	73	73	22	23	23	23	4	91	91	23	23	24	0	3	70	70	23	23	23	24	4	93	93	20	20	21	21	4	82	82	24	25	25	25	4	99	99	508	508	25	27	30	22															
29	LMC - ELEMENTARY	22	22	23	23	4	90	90	21	21	22	22	4	86	86	22	22	22	23	4	89	89	21	21	21	21	4	84	84	24	24	23	23	4	94	94	20	20	20	0	4	80	80	523	523	25	27	30	24															
					32			721			721			33			695			695			33			711			711			34			747			747			34			768			768			31			716			716			4358			4358		
We would anticipate the LMC Ele would be a Title School					11						(15)						28						47						32						(39)			64			64			64			64																	
																												Target 2021-2022			200																																	
																												Title II Contingency			3																																	
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																												2022-2023 - General Fund			197																																	
																												Decrease of Staff FTE			-13																																	
																												As of 1/12/2022																																				

Schools in blue highlights are Title I Schools

01 ELEMENTARY SCHOOLS

OPTION 01-C-1 Option that closes Broken Arrow, New York, Pinckney, and Woodlawn and creates Liberty Memorial Central Elementary

Applying current position assignments for an elementary building after the consolidation, used to determine potential savings.

Note: Middle School **OPTION 02-C-1** must also be done for this option to work (closure of LMCMS)

ELEMNTARY STAFFING	Enrollment Level of School					OPERATING FUNDS (A)																				
	2021-2022																									
	0-200	201-300	301-400	401+	Total	Broken Arrow	Cordley	Deerfield	Hillcrest	Prairie Park	New York	Pinckney	Schwegler	Sunset Hill	Woodlawn	Quail Run	Sunflower	Langston Hughes	LMC ELE	Total	Change	Average Cost	Funding			
Principal, Head	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	-	-	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	10.00	(3.000)	102,720	(308,160)		
Principal, Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Administrative Assistant	1.000	1.000	1.000	1.000	13.000		1.000	1.000	1.000	1.000			1.000	1.000		1.000	1.000	1.000	1.000	1.000	10.00	(3.000)	37,170	(111,510)		
Secretary	-	-	0.500	1.000	6.500		0.500	1.000	0.500	0.500			1.000	1.000		1.000	1.000	1.000	1.000	8.50	2.000	29,336	58,672			
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438		0.500	0.500	0.500	0.500			0.500	0.500		0.500	0.500	0.500	0.500	5.00	(1.438)	22,787	(32,756)			
Learning Coach	0.500	0.500	1.000	1.000	9.500		1.000	1.000	1.000	1.000			1.000	1.000		1.000	1.000	1.000	1.000	10.00	0.500	65,974	32,987			
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000		1.000	1.000	1.000	1.000			1.000	1.000		1.000	1.000	1.000	1.000	10.00	(3.000)	61,093	(183,279)			
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800		1.000	1.000	1.000	1.000			1.000	1.000		1.000	1.000	1.000	1.000	10.00	(1.800)	65,789	(118,420)			
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275		0.813	0.875	0.813	0.813			0.875	0.875		0.875	0.875	0.875	0.875	8.563	0.288	26,713	7,680			
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100		0.400	0.600	0.400	0.400			0.600	0.600		0.600	0.600	0.600	0.600	5.40	(0.700)	58,812	(41,168)			
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375		0.600	0.400	0.600	0.600			0.400	0.400		0.400	0.400	0.400	0.400	4.60	(1.775)	25,514	(45,287)			
	6.100	6.425	7.813	8.375	93.988	-	7.813	8.375	7.813	7.813	-	-	8.375	8.375	-	8.375	8.375	8.375	8.375	82.063	(11.925)		(741,242)			
Positions based on Sections (Classrooms)																										
Teacher, Elementary & KDG	212 with Title IIA for Contingency as of 10/12/2021 (B)				210.000		15.00	22.00	18.00	17.00	-	-	19.00	18.00	-	20.00	22.00	22.00	24.00	197.00	(13.00)	61,062	(793,806)			
Teacher, Art					11.504		1.00	1.00	1.00	1.00			1.00	1.00		1.00	1.00	1.00	1.00	10.00	(1.50)	61,691	(92,783)			
Teacher, PE					11.334		1.00	1.00	1.00	1.00			1.00	1.00		1.00	1.00	1.00	1.00	10.00	(1.33)	62,059	(82,787)			
Teacher, Music Vocal					12.067		1.00	1.00	1.00	1.00			1.00	1.00		1.00	1.00	1.00	1.00	10.00	(2.07)	62,598	(129,390)			
					244.905	-	18.000	25.000	21.000	20.000	-	-	22.000	21.000	-	23.000	25.000	25.000	27.000	227.000	(17.905)		(1,098,766)			
Savings - only if school is no longer used in any capacity.																										
Custodian, Head	1.000	1.000	1.000	1.000	13.000		1.000	1.000	1.000	1.000			1.000	1.000		1.000	1.000	1.000	1.000	10.00	(3.00)	36,235	(108,705)			
Custodian	1.000	1.000	1.000	1.000	13.000		1.000	1.000	1.000	1.000			1.000	1.000		1.000	1.000	1.000	2.000	11.00	(2.00)	42,261	(84,522)			
	8.100	8.425	9.813	10.375	26.000		2.000	2.000	2.000	2.000	-	-	2.000	2.000	-	2.000	2.000	2.000	3.000	21.000	(5.000)		(193,227)			
					364.893		27.813	35.375	30.813	29.813	-	-	32.375	31.375	-	33.375	35.375	35.375	38.375	330.063	(34.830)		(2,033,235)			
						0	318	514	359	381	0	0	425	420	0	418	492	508	523	4358						
Teacher, Elementary & Kdg - Contingency Placed			(210+2 = 212)		2.000		35.8%	16.3%	45.1%	42.3%			44.9%	34.0%		19.4%	30.1%	9.8%	43.6%							

01 ELEMENTARY SCHOOLS

OPTION 01-C-2: Closing of Broken Arrow and New York

Applying current position assignments for an elementary building after the consolidation, used to determine potential savings.

ELEMENTARY STAFFING	Enrollment Level of School				OPERATING FUNDS (A)	Revised January 27, 2022																Total	Change	Average Cost	Funding
	0-200	201-300	301-400	401+	Total	Broken Arrow	Cordley	Deerfield	Hillcrest	Prairie Park	New York	Pinckney	Schwegler	Sunset Hill	Woodlawn	Quail Run	Sunflower	Langston Hughes							
Principal, Head	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	11.00	(2.000)	102,720	(205,440)		
Principal, Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-		
Administrative Assistant	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	11.00	(2.000)	37,170	(74,340)		
Secretary	-	-	0.500	1.000	6.500	-	0.500	1.000	0.500	1.000	-	-	1.000	1.000	-	1.000	1.000	1.000	1.000	8.00	1.500	29,336	44,004		
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438	-	0.500	0.500	0.500	0.500	-	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	5.50	(0.938)	22,787	(21,363)		
Learning Coach	0.500	0.500	1.000	1.000	9.500	-	1.000	1.000	1.000	1.000	-	0.500	1.000	1.000	0.500	1.000	1.000	1.000	1.000	10.00	0.500	65,974	32,987		
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	11.00	(2.000)	61,093	(122,186)		
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800	-	1.000	1.000	1.000	1.000	-	0.800	1.000	1.000	0.800	1.000	1.000	1.000	1.000	10.60	(1.200)	65,789	(78,947)		
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275	-	0.813	0.875	0.813	0.875	-	0.625	0.875	0.875	0.625	0.875	0.875	0.875	0.875	9.000	0.725	26,713	19,367		
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100	-	0.400	0.600	0.400	0.600	-	0.400	0.600	0.600	0.400	0.600	0.600	0.600	0.600	5.80	(0.300)	58,812	(17,644)		
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375	-	0.600	0.400	0.600	0.400	-	0.600	0.400	0.400	0.600	0.400	0.400	0.400	0.400	5.20	(1.175)	25,514	(29,979)		
Subtotal	6.10	6.43	7.81	8.38	93.988	-	7.813	8.375	7.813	8.375	-	6.425	8.375	8.375	6.425	8.375	8.375	8.375	8.375	87.100	(6.888)		(453,540)		
Positions based on Sections (Classrooms)																									
Teacher, Elementary & KDG	212 with Title IIA for Contingency as of 10/12/2021 (B)				210.000	-	15.00	22.00	18.00	18.00	-	12.00	19.00	18.00	11.00	20.00	22.00	22.00	22.00	197.00	(13.000)	61,062	(793,806)		
Teacher, Art					11.504		1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	(0.504)	61,691	(31,092)		
Teacher, PE					11.334		1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	(0.334)	62,059	(20,728)		
Teacher, Music Vocal					12.067		1.00	1.00	1.00	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	11.00	(1.067)	62,598	(66,792)		
Subtotal					244.905	-	18.000	25.000	21.000	21.000	-	15.000	22.000	21.000	14.000	23.000	25.000	25.000	230.000	(14.905)			(912,418)		
Savings - only if school is no longer used in any capacity.																									
Custodian, Head	1.000	1.000	1.000	1.000	13.000		1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	11.00	(2.00)	36,235	(72,470)		
Custodian	1.000	1.000	1.000	1.000	13.000		1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	11.00	(2.00)	42,261	(84,522)		
Subtotal	8.100	8.425	9.813	10.375	26.000		2.000	2.000	2.000	2.000	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	22.000	(4.000)		(156,992)		
Subtotal					364.893		27.813	35.375	30.813	31.375	-	23.425	32.375	31.375	22.425	33.375	35.375	35.375	339.100	(25.793)			(1,522,950)		
Teacher, Elementary & Kdg - Contingency Placed				(210+2 = 212)	2.000	0	319	514	361	421		281	425	418	201	418	492	508	4358						
TOTAL FTE - POSITION CONTROL SUMMARY ELEMENTARY					366.893																				

01 ELEMENTARY SCHOOLS

OPTION 01-C-3: Closing of Broken Arrow and Woodlawn

Applying current position assignments for an elementary building after the consolidation, used to determine potential savings.

ELEMENTARY STAFFING	Enrollment Level of School				OPERATING FUNDS (A)	Revised January 27, 2022																Total	Change	Average Cost	Funding
	0-200	201-300	301-400	401+	2021-2022	Broken Arrow	Cordley	Deerfield	Hillcrest	Prairie Park	New York	Pinckney	Schwegler	Sunset Hill	Woodlawn	Quail Run	Sunflower	Langston Hughes							
Principal, Head	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	11.00	(2.000)	102,720	(205,440)		
Principal, Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-		
Administrative Assistant	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	11.00	(2.000)	37,170	(74,340)		
Secretary	-	-	0.500	1.000	6.500	-	-	1.000	0.500	0.500	-	-	1.000	1.000	-	1.000	1.000	1.000	1.000	7.00	0.500	29,336	14,668		
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438	-	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	-	0.500	0.500	0.500	0.500	5.50	(0.938)	22,787	(21,363)		
Learning Coach	0.500	0.500	1.000	1.000	9.500	-	0.500	1.000	1.000	1.000	0.500	0.500	1.000	1.000	-	1.000	1.000	1.000	1.000	9.50	-	65,974	-		
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	-	1.000	1.000	1.000	1.000	11.00	(2.000)	61,093	(122,186)		
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800	-	0.800	1.000	1.000	1.000	0.800	0.800	1.000	1.000	-	1.000	1.000	1.000	1.000	10.40	(1.400)	65,789	(92,105)		
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275	-	0.625	0.875	0.813	0.813	0.625	0.625	0.875	0.875	-	0.875	0.875	0.875	0.875	8.750	0.475	26,713	12,689		
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100	-	0.400	0.600	0.400	0.400	0.400	0.400	0.600	0.600	-	0.600	0.600	0.600	0.600	5.60	(0.500)	58,812	(29,406)		
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375	-	0.600	0.400	0.600	0.600	0.600	0.600	0.400	0.400	-	0.400	0.400	0.400	0.400	5.40	(0.975)	25,514	(24,876)		
Positions based on Sections (Classrooms)	6.10	6.43	7.81	8.38	93.988	-	6.425	8.375	7.813	7.813	6.425	6.425	8.375	8.375	-	8.375	8.375	8.375	85.150	(8.838)			(542,359)		
Teacher, Elementary & KDG	212 with Title IIA for Contingency as of 10/12/2021 (B)				210.000	-	13.00	23.00	18.00	17.00	12.00	14.00	19.00	18.00	-	20.00	22.00	22.00	198.00	(12.000)	61,062	(732,744)			
Teacher, Art					11.504		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00	11.00	(0.504)	61,691	(31,092)			
Teacher, PE					11.334		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00	11.00	(0.334)	62,059	(20,728)			
Teacher, Music Vocal					12.067		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00		1.00	1.00	1.00	11.00	(1.067)	62,598	(66,792)			
					244.905	-	16.000	26.000	21.000	20.000	15.000	17.000	22.000	21.000	-	23.000	25.000	25.000	231.000	(13.905)			(851,356)		
Savings - only if school is no longer used in any capacity.																									
Custodian, Head	1.000	1.000	1.000	1.000	13.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	11.00	(2.00)	36,235	(72,470)			
Custodian	1.000	1.000	1.000	1.000	13.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	11.00	(2.00)	42,261	(84,522)			
	8.100	8.425	9.813	10.375	26.000		2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	-	2.000	2.000	2.000	22.000	(4.000)			(156,992)		
					364.893		24.425	36.375	30.813	29.813	23.425	25.425	32.375	31.375	-	33.375	35.375	35.375	338.150	(26.743)			(1,550,707)		
							292	491	360	381	265	289	427	426		0	423	493	511	4358					
Teacher, Elementary & Kdg - Contingency Placed			(210+2 = 212)		2.000		35.3%	15.7%	45.0%	42.3%	46.8%	40.8%	45.0%	34.0%		19.1%	30.2%	9.8%							
TOTAL FTE - POSITION CONTROL SUMMARY ELEMENTARY					366.893																				

01 ELEMENTARY SCHOOLS

OPTION 01-C-4 Broken Arrow

Applying current position assignments for an elementary building after the consolidation, used to determine potential savings.

ELEMNTARY STAFFING	Enrollment Level of School				OPERATING FUNDS (A)																	Total	Change	Average Cost	Funding
	0-200	201-300	301-400	401+	2021-2022	Broken Arrow	Cordley	Deerfield	Hillcrest	Prairie Park	New York	Pinckney	Schwegler	Sunset Hill	Woodlawn	Quail Run	Sunflower	Langston Hughes	Total	Change	Average Cost	Funding			
Principal, Head	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	102,720	(102,720)		
Principal, Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Administrative Assistant	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	37,170	(37,170)		
Secretary	-	-	0.500	1.000	6.500	-	-	1.000	0.500	0.500	-	-	1.000	0.500	-	1.000	1.000	1.000	1.000	6.50	-	29,336	-		
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438	-	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	6.00	(0.438)	22,787	(9,969)		
Learning Coach	0.500	0.500	1.000	1.000	9.500	-	0.500	1.000	1.000	1.000	0.500	0.500	1.000	1.000	0.500	1.000	1.000	1.000	1.000	10.00	0.500	65,974	32,987		
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	61,093	(61,093)		
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800	-	0.800	1.000	1.000	1.000	0.600	0.600	1.000	1.000	0.800	1.000	1.000	1.000	1.000	10.80	(1.000)	65,789	(65,789)		
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275	-	0.625	0.875	0.813	0.813	0.500	0.500	0.875	0.813	0.625	0.875	0.875	0.875	0.875	9.063	0.788	26,713	21,036		
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100	-	0.400	0.600	0.400	0.400	0.400	0.400	0.600	0.400	0.400	0.600	0.600	0.600	0.600	5.80	(0.300)	58,812	(17,644)		
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375	-	0.600	0.400	0.600	0.600	0.600	0.600	0.400	0.600	0.600	0.400	0.400	0.400	0.400	6.20	(0.175)	25,514	(4,465)		
	6.10	6.43	7.81	8.38	93.988	-	6.425	8.375	7.813	7.813	6.100	6.100	8.375	7.813	6.425	8.375	8.375	8.375	8.375	90.363	(3.625)		(244,826)		
Positions based on Sections (Classrooms)																									
Teacher, Elementary & KDG	212 with Title I/A for Contingency as of 10/12/2021 (B)				210.000	-	13.00	21.00	16.00	16.00	12.00	11.00	18.00	18.00	11.00	19.00	22.00	22.00	199.00	(11.000)	61,062	(671,682)			
Teacher, Art					11.504	-	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.10	(0.404)	61,691	(24,923)		
Teacher, PE					11.334	-	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.10	(0.234)	62,059	(14,522)		
Teacher, Music Vocal					12.067	-	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.10	(0.967)	62,598	(60,532)		
					244.905	-	16.000	24.000	19.000	19.000	14.100	13.100	21.000	21.000	13.100	22.000	25.000	25.000	232.300	(12.605)		(771,659)			
Savings - only if school is no longer used in any capacity.																									
Custodian, Head	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.00)	36,235	(36,235)		
Custodian	1.000	1.000	1.000	1.000	13.000	-	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.00)	42,261	(42,261)		
	8.100	8.425	9.813	10.375	26.000	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	24.000	(2.000)		(78,496)		
					364.893	-	24.425	34.375	28.813	28.813	22.200	21.200	31.375	30.813	21.525	32.375	35.375	35.375	346.663	(18.230)			(1,094,982)		
Teacher, Elementary & Kdg - Contingency Placed			(210+2 = 212)		2.000	0	290	481	352	381	194	197	425	386	201	425	492	534	4358						
TOTAL FTE - POSITION CONTROL SUMMARY ELEMENTARY					366.893																				

01 ELEMENTARY SCHOOLS

OPTION 01-C-5 Woodlawn

Applying current position assignments for an elementary building after the consolidation, used to determine potential savings.

ELEMNTARY STAFFING	Enrollment Level of School				OPERATING FUNDS (A)																	
	2021-2022																					
	0-200	201-300	301-400	401+	Total	Broken Arrow	Cordley	Deerfield	Hillcrest	Prairie Park	New York	Pinckney	Schwegler	Sunset Hill	Woodlawn	Quail Run	Sunflower	Langston Hughes	Total	Change	Average Cost	Funding
Principal, Head	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	12.00	(1.000)	102,720	(102,720)
Principal, Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	85,000	-
Administrative Assistant	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	12.00	(1.000)	37,170	(37,170)
Secretary	-	-	0.500	1.000	6.500	-	0.500	1.000	0.500	0.500	-	0.500	-	0.500		1.000	1.000	1.000	6.50	-	29,336	-
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500		0.500	0.500	0.500	6.00	(0.438)	22,787	(9,969)
Learning Coach	0.500	0.500	1.000	1.000	9.500	0.500	1.000	1.000	1.000	1.000	0.500	1.000	0.500	1.000		1.000	1.000	1.000	10.50	1.000	65,974	65,974
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	12.00	(1.000)	61,093	(61,093)
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800	0.800	1.000	1.000	1.000	1.000	0.800	1.000	0.800	1.000		1.000	1.000	1.000	11.40	(0.400)	65,789	(26,316)
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275	0.625	0.813	0.875	0.813	0.813	0.625	0.813	0.625	0.813		0.875	0.875	0.875	9.438	1.163	26,713	31,054
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100	0.400	0.400	0.600	0.400	0.400	0.400	0.400	0.400	0.400		0.600	0.600	0.600	5.60	(0.500)	58,812	(29,406)
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375	0.600	0.600	0.400	0.600	0.600	0.600	0.600	0.600	0.600		0.400	0.400	0.400	6.40	0.025	25,514	638
	6.10	6.43	7.81	8.38	93.988	6.425	7.813	8.375	7.813	7.813	6.425	7.813	6.425	7.813	-	8.375	8.375	8.375	91.838	(2.150)		(169,008)
Positions based on Sections (Classrooms)																						
Teacher, Elementary & KDG	212 with Title I/IA for Contingency as of 10/12/2021 (B)				210.000	12.00	15.00	21.00	16.00	16.00	12.00	14.00	14.00	18.00		19.00	21.00	20.00	198.00	(12.000)	61,062	(732,744)
Teacher, Art					11.504	0.7	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00		1.00	1.00	1.00	11.10	(0.404)	61,691	(24,923)
Teacher, PE					11.334	0.7	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00		1.00	1.00	1.00	11.10	(0.234)	62,059	(14,522)
Teacher, Music Vocal					12.067	0.7	1.00	1.00	1.00	1.00	0.70	0.70	1.00	1.00		1.00	1.00	1.00	11.10	(0.967)	62,598	(60,532)
					244.905	14.100	18.000	24.000	19.000	19.000	14.100	16.100	17.000	21.000	-	22.000	24.000	23.000	231.300	(13.605)		(832,721)
Savings - only if school is no longer used in any capacity.																						
Custodian, Head	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	12.00	(1.00)	36,235	(36,235)
Custodian	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	12.00	(1.00)	42,261	(42,261)
	8.100	8.425	9.813	10.375	26.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	-	2.000	2.000	2.000	24.000	(2.000)		(78,496)
					364.893	22.525	27.813	34.375	28.813	28.813	22.525	25.913	25.425	30.813	-	32.375	34.375	33.375	347.138	(17.755)		(1,080,225)
						263	316	467	351	385	240	309	298	386	0	425	477	441	4358			
Teacher, Elementary & Kdg - Contingency Placed	(210+2 = 212)				2.000	39.5%	36.1%	17.6%	44.7%	42.9%	47.9%	39.5%	42.3%	33.7%		17.6%	26.8%	10.0%	31.3%			
TOTAL FTE - POSITION CONTROL SUMMARY ELEMENTARY					366.893																	

01 ELEMENTARY SCHOOLS

OPTION 01-C-6 Pinckney

Applying current position assignments for an elementary building after the consolidation, used to determine potential savings.

ELEMNTARY STAFFING	Enrollment Level of School				OPERATING FUNDS (A)																		
	0-200	201-300	301-400	401+	2021-2022																		
					Total	Broken Arrow	Cordley	Deerfield	Hillcrest	Prairie Park	New York	Pinckney	Schwegler	Sunset Hill	Woodlawn	Quail Run	Sunflower	Langston Hughes	Total	Change	Average Cost	Funding	
Principal, Head	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	102,720	(102,720)
Principal, Assistant	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	85,000	-
Administrative Assistant	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	37,170	(37,170)
Secretary	-	-	0.500	1.000	6.500	-	-	1.000	0.500	0.500	-		0.500	1.000	-	1.000	1.000	1.000	1.000	6.50	-	29,336	-
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438	0.500	0.500	0.500	0.500	0.500	0.500		0.500	0.500	0.500	0.500	0.500	0.500	0.500	6.00	(0.438)	22,787	(9,969)
Learning Coach	0.500	0.500	1.000	1.000	9.500	0.500	0.500	1.000	1.000	1.000	0.500		1.000	1.000	0.500	1.000	1.000	1.000	1.000	10.00	0.500	65,974	32,987
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	61,093	(61,093)
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800	0.800	0.800	1.000	1.000	1.000	0.800		1.000	1.000	0.800	1.000	1.000	1.000	1.000	11.20	(0.600)	65,789	(39,473)
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275	0.625	0.625	0.875	0.813	0.813	0.625		0.813	0.875	0.625	0.875	0.875	0.875	0.875	9.313	1.038	26,713	27,715
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100	0.400	0.400	0.600	0.400	0.400	0.400		0.400	0.600	0.400	0.600	0.600	0.600	0.600	5.80	(0.300)	58,812	(17,644)
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375	0.600	0.600	0.400	0.600	0.600	0.600		0.600	0.400	0.600	0.400	0.400	0.400	0.400	6.20	(0.175)	25,514	(4,465)
	6.10	6.43	7.81	8.38	93.988	6.425	6.425	8.375	7.813	7.813	6.425		7.813	8.375	6.425	8.375	8.375	8.375	8.375	91.013	(2.975)		(211,833)
Positions based on Sections (Classrooms)																							
Teacher, Elementary & KDG	212 with Title IIA for Contingency as of 10/12/2021 (B)				210.000	12.00	13.00	23.00	17.00	16.00	12.00		14.00	18.00	12.00	19.00	21.00	20.00	197.00	(13.000)	61,062	(793,806)	
Teacher, Art					11.504	0.7	1.00	1.00	1.00	1.00	0.70		1.00	1.00	0.70	1.00	1.00	1.00	11.10	(0.404)	61,691	(24,923)	
Teacher, PE					11.334	0.7	1.00	1.00	1.00	1.00	0.70		1.00	1.00	0.70	1.00	1.00	1.00	11.10	(0.234)	62,059	(14,522)	
Teacher, Music Vocal					12.067	0.7	1.00	1.00	1.00	1.00	0.70		1.00	1.00	0.70	1.00	1.00	1.00	11.10	(0.967)	62,598	(60,532)	
					244.905	14.100	16.000	26.000	20.000	19.000	14.100		17.000	21.000	14.100	22.000	24.000	23.000	230.300	(14.605)		(893,783)	
Savings - only if school is no longer used in any capacity.																							
Custodian, Head	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.00)	36,235	(36,235)
Custodian	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.00)	42,261	(42,261)
	8.100	8.425	9.813	10.375	26.000	2.000	2.000	2.000	2.000	2.000	2.000		2.000	2.000	2.000	2.000	2.000	2.000	2.000	24.000	(2.000)		(78,496)
					364.893	22.525	24.425	36.375	29.813	28.813	22.525		26.813	31.375	22.525	32.375	34.375	33.375	345.313	(19.580)			(1,184,112)
						260	291	510	381	380	221	0	301	421	248	425	479	441	4358				
Teacher, Elementary & Kdg - Contingency Placed			(210+2 = 212)		2.000	39.2%	36.1%	22.2%	44.4%	42.1%	47.1%		41.9%	34.4%	36.3%	18.1%	26.5%	20.4%	31.3%				
TOTAL FTE - POSITION CONTROL SUMMARY ELEMENTARY					366.893																		

01 ELEMENTARY SCHOOLS OPTION 01-C-7 compared to OPTION 01-A-1

OPTION 01-C-7: Closing of New York

(Note the word "type" in red is instruction for completing the template and has no bearing on the chart)

ENROLLMENT AND STAFFING SECTIONS - 2022-2023 PROJECTED ENROLLMENT as of 1/4/2022																																																		
LOC	LOCATION	KDG	1ST	2ND	3RD	4TH	5TH	TOTAL ENROLL (AUTO)	Total From Sections (AUTO)	TK2	T3	T45	BASE SECTIONS - Projected																																					
		K SECTIONS (AUTO) Sum of Sections(AUTO)			1ST SECTIONS (AUTO) Sum of Sections(AUTO)			2ND SECTIONS (AUTO) Sum of Sections(AUTO)			3RD SECTIONS (AUTO) Sum of Sections(AUTO)			4TH SECTIONS (AUTO) Sum of Sections(AUTO)			5TH SECTIONS (AUTO) Sum of Sections(AUTO)			TOTAL ENROLL (AUTO)			Total From Sections (AUTO)																											
		K ENROLL (TYPE)			1ST ENROLL (TYPE)			2ND ENROLL (TYPE)			3RD ENROLL (TYPE)			4TH ENROLL (TYPE)			5TH ENROLL (TYPE)			TOTAL ENROLL (AUTO)			Total From Sections (AUTO)																											
10	BROKEN ARROW ELEMENTARY	21	22	0	0	2	43	43	21	22	0	0	2	43	43	23	23	0	0	2	46	46	17	17	0	0	2	34	34	22	23	0	0	2	45	45	23	23	0	0	2	46	46	257	257	25	27	30	12	
12	CORDLEY ELEMENTARY	20	21	0	0	2	41	41	20	21	0	0	2	41	41	23	23	0	0	2	46	46	26	27	0	0	2	53	53	24	24	0	0	2	48	48	24	25	0	0	2	49	49	278	278	25	27	30	12	
13	DEERFIELD ELEMENTARY	23	23	24	0	3	70	70	23	23	24	0	3	70	70	22	22	23	0	3	67	67	21	21	21	0	4	84	84	25	26	26	0	3	77	77	23	24	24	24	4	95	95	463	463	25	27	30	20	
16	HILLCREST ELEMENTARY	19	20	20	0	3	59	59	19	20	20	0	3	59	59	18	19	19	0	3	56	56	19	19	19	0	3	57	57	28	28	0	0	2	56	56	27	28	0	0	2	55	55	342	342	25	27	30	16	
18	PRAIRIE PARK ELEMENTARY	22	22	23	0	3	67	67	22	22	23	0	3	67	67	20	20	20	0	3	60	60	23	23	23	0	3	69	69	24	24	24	0	3	72	72	28	29	0	0	2	57	57	392	392	25	27	30	17	
20	NEW YORK ELEMENTARY	24	0	0	0	1	24	24	24	0	0	0	1	24	24	15	16	0	0	2	31	31	14	14	0	0	2	28	28	19	19	0	0	2	38	38	16	17	0	0	2	33	33	178	178	25	27	30	10	
21	PINCKNEY ELEMENTARY	18	18	0	0	2	36	36	18	18	0	0	2	36	36	15	15	0	0	2	30	30	19	19	0	0	2	38	38	15	16	0	0	2	31	31	17	17	0	0	2	34	34	205	205	25	27	30	12	
23	SCHWEGLER ELEMENTARY	23	23	0	0	2	46	46	23	23	0	0	2	46	46	21	22	0	0	2	43	43	22	22	23	0	3	67	67	22	22	0	0	2	44	44	26	27	0	0	2	53	53	299	299	25	27	30	13	
24	SUNSET HILL ELEMENTARY	19	19	20	0	3	58	58	19	19	20	0	3	58	58	20	20	21	0	3	61	61	25	26	0	0	2	51	51	21	22	22	0	3	65	65	23	23	24	0	3	70	70	363	363	25	27	30	17	
26	WOODLAWN ELEMENTARY	20	20	0	0	2	40	40	20	20	0	0	2	40	40	15	16	0	0	2	31	31	19	19	0	0	2	38	38	16	16	0	0	2	32	32	17	18	0	0	2	35	35	216	216	25	27	30	12	
27	QUAIL RUN ELEMENTARY	19	19	20	0	4	78	78	19	19	20	0	4	78	78	18	19	19	0	3	56	56	20	20	21	0	3	61	61	22	23	23	0	3	68	68	23	23	23	0	3	69	69	410	410	25	27	30	20	
28	SUNFLOWER ELEMENTARY	20	20	21	21	4	82	82	20	20	21	21	4	82	82	24	24	24	0	3	72	72	20	20	20	0	3	60	60	27	27	28	0	3	82	82	30	30	30	0	3	90	90	468	468	25	27	30	20	
29	LANGSTON HUGHES ELEMENTARY	22	22	22	0	3	66	66	22	22	22	0	3	66	66	21	21	21	0	4	84	84	20	20	20	0	3	60	60	26	26	26	0	3	78	78	23	23	23	0	3	69	69	423	423	25	27	30	19	
						34	710	710					34	710	710					34	683	683					34	700	700					32	736	736					32	755	755	4294	4294				200	
																																															200			
																																															3			
																																															203			
																																															210			
																																															200			
																																															-10			
																																															Revised as of 1/4/2022			
	01-C-7 Moving Students from New York																																																	
10	BROKEN ARROW ELEMENTARY	23	23	0	0	2	46	46	22	23	0	0	2	45	45	17	18	0	0	2	35	35	22	22	0	0	2	44	44	24	24	0	0	2	48	48	21	21	0	0	2	42	42	260	260	25	27	30	12	
12	CORDLEY ELEMENTARY	24	25	0	0	2	49	49	18	19	19	0	3	56	56	21	21	22	0	3	64	64	19	19	20	0	3	58	58	28	28	0	0	2	56	56	25	25	0	0	2	50	50	333	333	25	27	30	15	
13	DEERFIELD ELEMENTARY	23	23	23	0	3	69	69	22	22	23	0	3	67	67	21	21	21	0	4	84	84	19	19	20	0	4	78	78	23	23	23	24	4	93	93	25	25	26	0	3	76	76	467	467	25	27	30	21	
16	HILLCREST ELEMENTARY	20	20	21	0	3	61	61	20	20	21	0	3	61	61	19	20	20	0	3	59	59	19	19	20	0	3	58	58	28	28	0	0	2	56	56	27	28	0	0	2	55	55	350	350	25	27	30	16	
18	PRAIRIE PARK ELEMENTARY	23	23	23	0	3	69	69	20	20	20	0	3	60	60	22	23	23	0	3	68	68	23	24	25	0	3	72	72	30	30	0	0	2	60	60	28	28	0	0	2	56	56	385	385	25	27	30	16	
20	NEW YORK ELEMENTARY	0	0	0	0				0	0	0	0				0	0	0	0				0	0	0	0				0	0	0	0				0	0	0	0										-10
21	PINCKNEY ELEMENTARY	24	24	0	0	2	48	48	25	25	0	0	2	50	50	18	18	19	0	3	55	55	27	27	0	0	2	54	54	28	28	0	0	2	56	56	24	25	0	0	2	49	49	312	312	25	27	30	13	
23	SCHWEGLER ELEMENTARY	18	18	18	0	3	54	54	24	24	0	0	2	48	48	23	23	24	0	3	70	70	25	25	0	0	2	50	50	26	27	0	0	2	53	53	23	24	0	0	2	47	47	322	322	25	27	30	14	
24	SUNSET HILL ELEMENTARY	20	20	21	0	3	61	61	20	20	20	0	3	60	60	17	18	18	0	3	53	53	22	23	23	0	3	68	68	23	24	24	0	3	71	71	24	25	25	0	3	74	74	387	387	25	27	30	18	
26	WOODLAWN ELEMENTARY	19	19	0	0	2	38	38	15	16	0	0	2	31	31	18	18	0	0	2	36	36	16	16	0	0	2	32	32	18	18	0	0	2	36	36	29	0	0	0	1	29	29	202	202	25	27	30	11	
27	QUAIL RUN ELEMENTARY	19	19	20	0	4	77	77	20	20	20	0	3	60	60	22	22	22	0	3	66	66	23	23	24	0	3	70	70	25	25	25	0	3	75	75	25	25	25	0	3	75	75	423	423	25	27	30	19	
28	SUNFLOWER ELEMENTARY	21	21	21	21	4	84	84	24	25	25	0	3	74	74	21	21	21	0	3	63	63	20	21	21	0	4	83	83	23	23	24	24	4	94	94	26	26	26	0	3	78	78	476	476	25	27	30	21	
29	LANGSTON HUGHES ELEMENTARY	21	22	22	0	3	65	65	20	21	21	0	4	83	83	19	19	20	0	3	58	58	20	20	20	0	4	80	80	23	23	24	0	3	70	70	28	28	29	0	3	85	85	441	441	25	27	30	20	
						34	721	721																																										

OPTION 01-C-7 New York

Applying current position assignments for an elementary building after the consolidation, used to determine potential savings.

ELEMENTARY STAFFING	Enrollment Level of School					OPERATING FUNDS (A)																		Total	Change	Average Cost	Funding
	0-200	201-300	301-400	401+	Total	Broken Arrow	Cordley	Deerfield	Hillcrest	Prairie Park	New York	Pinckney	Schwegler	Sunset Hill	Woodlawn	Quail Run	Sunflower	Langston Hughes									
Principal, Head	1.000	1.000	1.000	1.000	13.000																						
Principal, Assistant	-	-	-	-	-																						
Administrative Assistant	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	37,170	(37,170)				
Secretary	-	-	0.500	1.000	6.500	-	0.500	1.000	0.500	0.500		0.500	0.500	0.500	-	1.000	1.000	1.000	1.000	7.00	0.500	29,336	14,668				
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438	0.500	0.500	0.500	0.500	0.500		0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	6.00	(0.438)	22,787	(9,969)				
Learning Coach	0.500	0.500	1.000	1.000	9.500	0.500	1.000	1.000	1.000	1.000		1.000	1.000	1.000	0.500	1.000	1.000	1.000	1.000	11.00	1.500	65,974	98,961				
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	61,093	(61,093)				
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800	0.800	1.000	1.000	1.000	1.000		1.000	1.000	1.000	0.800	1.000	1.000	1.000	1.000	11.60	(0.200)	65,789	(13,158)				
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275	0.625	0.813	0.875	0.813	0.813		0.813	0.813	0.813	0.625	0.875	0.875	0.875	0.875	9.625	1.350	26,713	36,063				
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100	0.400	0.400	0.600	0.400	0.400		0.400	0.400	0.400	0.600	0.600	0.600	0.600	0.600	5.60	(0.500)	58,812	(29,406)				
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375	0.600	0.600	0.400	0.600	0.600		0.600	0.600	0.600	0.600	0.400	0.400	0.400	0.400	6.40	0.025	25,514	638				
	6.10	6.43	7.81	8.38	93.988	6.425	7.813	8.375	7.813	7.813	-	7.813	7.813	7.813	6.425	8.375	8.375	8.375	93.225	(0.763)			(103,187)				
Positions based on Sections (Classrooms)																											
Teacher, Elementary & KDG	212 with Title I/A for Contingency as of 10/12/2021 (B)					210.000	12.00	15.00	21.00	16.00	16.00		13.00	14.00	18.00	11.00	19.00	21.00	20.00	196.00	(14.000)	61,062	(854,868)				
Teacher, Art					11.504	0.7	1.00	1.00	1.00	1.00		1.00	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.40	(0.104)	61,691	(6,416)				
Teacher, PE					11.334	0.7	1.00	1.00	1.00	1.00		1.00	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.40	0.066	62,059	4,096				
Teacher, Music Vocal					12.067	0.7	1.00	1.00	1.00	1.00		1.00	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.40	(0.667)	62,598	(41,753)				
					244.905	14.100	18.000	24.000	19.000	19.000	-	16.000	17.000	21.000	13.100	22.000	24.000	23.000	230.200	(14.705)			(898,941)				
Savings - only if school is no longer used in any capacity.																											
Custodian, Head	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.00)	36,235	(36,235)				
Custodian	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.00)	42,261	(42,261)				
	8.100	8.425	9.813	10.375	26.000	2.000	2.000	2.000	2.000	2.000	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	24.000	(2.000)			(78,496)				
					364.893	22.525	27.813	34.375	28.813	28.813	-	25.813	26.813	30.813	21.525	32.375	34.375	33.375	347.425	(17.468)			(1,080,624)				
						260	333	467	350	385	0	312	322	387	202	423	476	441	4358								
Teacher, Elementary & Kdg - Contingency Placed			(210+2 = 212)		2.000	39.2%	40.5%	17.6%	44.9%	42.3%		43.6%	40.7%	33.9%	38.6%	17.7%	26.9%	10.0%	31.3%								
TOTAL FTE - POSITION CONTROL SUMMARY ELEMENTARY					366.893																						

OPTION 01-C-8 Hillcrest – (4 cluster sites Schwegler, Sunset Hill, Sunflower, Cordley)

Applying current position assignments for an elementary building after the consolidation, used to determine potential savings.

ELEMENTARY STAFFING	Enrollment Level of School					OPERATING FUNDS (A)																		Total	Change	Average Cost	Funding		
	0-200	201-300	301-400	401+	Total	Broken Arrow	Cordley	Deerfield	Hillcrest	Prairie Park	New York	Pinckney	Schwegler	Sunset Hill	Woodlawn	Quail Run	Sunflower	Langston Hughes	Total	Change	Average Cost	Funding							
	2021-2022																												
Principal, Head	1.000	1.000	1.000	1.000	13.000					1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	102,720	(102,720)						
Principal, Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-						
Administrative Assistant	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	37,170	(37,170)						
Secretary	-	-	0.500	1.000	6.500	-	-	1.000		0.500	-	0.500	0.500	1.000	-	1.000	1.000	1.000	1.000	6.50	-	29,336	-						
Non Instructional Monitor (no established formula) (C)	0.500	0.500	0.500	0.500	6.438	0.500	0.500	0.500		0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	0.500	6.00	(0.438)	22,787	(9,969)						
Learning Coach	0.500	0.500	1.000	1.000	9.500	0.500	0.500	1.000		1.000	0.500	1.000	1.000	1.000	0.500	1.000	1.000	1.000	1.000	10.00	0.500	65,974	32,987						
Guidance/SMHSP	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.000)	61,093	(61,093)						
Library Media Specialist (approximate)	0.600	0.800	1.000	1.000	11.800	0.800	0.800	1.000		1.000	0.600	1.000	1.000	1.000	0.800	1.000	1.000	1.000	1.000	11.00	(0.800)	65,789	(52,631)						
Media Center Assistant (approximate)	0.500	0.625	0.813	0.875	8.275	0.625	0.625	0.875		0.813	0.500	0.813	0.813	0.875	0.625	0.875	0.875	0.875	0.875	9.188	0.913	26,713	24,376						
Nurse (approximate)	0.400	0.400	0.400	0.600	6.100	0.400	0.400	0.600		0.400	0.400	0.400	0.400	0.600	0.400	0.600	0.600	0.600	0.600	5.80	(0.300)	58,812	(17,644)						
Health Office Assistant (approximate)	0.600	0.600	0.600	0.400	6.375	0.600	0.600	0.400		0.600	0.600	0.600	0.600	0.400	0.600	0.400	0.400	0.400	0.400	6.20	(0.175)	25,514	(4,465)						
	6.10	6.43	7.81	8.38	93.988	6.425	6.425	8.375	-	7.813	6.100	7.813	7.813	8.375	6.425	8.375	8.375	8.375	90.688	(3.300)		(228,329)							
Positions based on Sections (Classrooms)																													
Teacher, Elementary & KDG	212 with Title IIA for Contingency as of 10/12/2021 (B)					210.000	12.00	13.00	22.00	-	16.00	12.00	15.00	15.00	18.00	11.00	19.00	22.00	21.00	196.00	(14.000)	61,062	(854,868)						
Teacher, Art					11.504	0.7	1.00	1.00		1.00	0.7	1.00	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.10	(0.404)	61,691	(24,923)						
Teacher, PE					11.334	0.7	1.00	1.00		1.00	0.7	1.00	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.10	(0.234)	62,059	(14,522)						
Teacher, Music Vocal					12.067	0.7	1.00	1.00		1.00	0.7	1.00	1.00	1.00	0.70	1.00	1.00	1.00	1.00	11.10	(0.967)	62,598	(60,532)						
					244.905	14.100	16.000	25.000	-	19.000	14.100	18.000	18.000	21.000	13.100	22.000	25.000	24.000	229.300	(15.605)		(954,845)							
Savings - only if school is no longer used in any capacity.																													
Custodian, Head	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.00)	36,235	(36,235)						
Custodian	1.000	1.000	1.000	1.000	13.000	1.000	1.000	1.000		1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	12.00	(1.00)	42,261	(42,261)						
	8.100	8.425	9.813	10.375	26.000	2.000	2.000	2.000	-	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	2.000	24.000	(2.000)		(78,496)							
					364.893	22.525	24.425	35.375	-	28.813	22.200	27.813	27.813	31.375	21.525	32.375	35.375	34.375	343.988	(20.905)		(1,261,671)							
						266	297	512	0	388	188	307	344	407	203	435	501	510	4358										
Teacher, Elementary & Kdg - Contingency Placed	(210+2 = 212)					2.000	38.7%	35.0%	21.9%		42.0%	47.3%	36.2%	45.1%	42.5%	38.9%	19.3%	28.1%	9.4%	31.3%									
TOTAL FTE - POSITION CONTROL SUMMARY ELEMENTARY						366.893																							

02 Middle School

Staffing:

The following chart is reflective of Middle School positions assigned to each elementary schools in 2021-2022.

POSITIONS	03 LMCMS	05 WMS	07 BMMS	09 SWMS	Total	Average Cost per 1.0 FTE
<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	124.3340	63,816
TEACHER AVID	0.3330	0.3330	0.3330	0.3330	1.3320	71,029
TOTAL TEACHER MS + AVID	30.0000	34.6660	30.0000	31.0000	125.6660	
TEACHER MUSIC BAND	1.1660	1.2000	1.0000	1.5000	4.8660	63,306
TEACHER MUSIC ORCHESTRA	1.0000	1.2000	1.5000	1.0000	4.7000	61,832
TEACHER MUSIC VOCAL	1.0000	1.0000	1.0000	1.0000	4.0000	61,314
ACCOMPANIST	0.2500	0.2500	0.2500	0.2500	1.0000	41,369
LIBRARY MEDIA SPECIALIST	1.0000	1.0000	1.0000	1.0000	4.0000	68,188
MEDIA CENTER ASSISTANT	0.5000	0.5000	0.5000	0.5000	2.0000	26,157
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
HEALTH OFFICE ASSISTANT	0.6000	0.3750	0.3750	0.3750	1.7250	25,066
TOTAL NURSING SERVICES	0.9750	0.9750	0.9750	0.9750	3.9000	
PARENT INVOLVEMENT FACILITATOR	1.0000				1.0000	29,755
FACILITATOR STUDENT SUPPORT	1.0000	1.0000	1.0000	1.0000	4.0000	69,602
GUIDANCE		1.0000	2.0000	2.0000	5.0000	62,977
SCHOOL MNTL HLTH SPRT PROF	2.0000	1.0000			3.0000	70,360
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
PRINCIPAL ASSISTANT	1.0000	1.0000	1.0000	1.0000	4.0000	95,460
PRINCIPAL HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	120,200
SECRETARY SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	33,283
ADMIN ASSISTANT SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	45,127
REGISTRAR	1.0000	1.0000	1.0000	1.0000	4.0000	34,565
CUSTODIAN	2.0000	3.0000	3.0000	3.0000	11.0000	36,290
CUSTODIAN HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	49,529
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	

02 Middle School

Middle School Closure – Liberty Memorial Central Middle School

Enrollment for boundary scenarios is based on current enrollment, at the moment in time of extract, in order to get the address information needed for making the enrollment moves and predictions of school consolidation and student placement. Enrollment will be slightly different from projections used for staffing. Projections and Boundary scenarios are estimates and predictions and they are subject to change.

OPTION 02-C-1

BAC - LMCMS to BMMS - Current Enrollment						BAC - LMCMS to BMMS				
		6th	7th	8th	TOTAL		FTE	SES FTE	AVID	TOTAL
03	LMCMS	0	0	0	0			-	-	-
05	WMS	214	194	230	638	20.00	31.900	2.855	0.333	35.088
07	BMMS	327	294	337	958	20.00	47.900	5.636	0.333	53.869
09	SWMS	214	194	230	638	20.00	31.900	1.509	0.333	33.742
		755	682	797	2234		111.700	10.000	0.999	122.699
										(2.967)

POSITIONS	03 LMCMS	05 WMS	07 BMMS	09 SWMS	Total	Average Cost per 1.0 FTE	05 WMS	07 BMMS	09 SWMS	Total	Change in FTE	Estimated Savings
<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	124.3340	63,816	34.7550	53.5360	33.4090	121.7000	(2.634)	(168,091)
TEACHER AVID	0.3330	0.3330	0.3330	0.3330	1.3320	71,029	0.3330	0.3330	0.3330	0.9990	(0.333)	(23,653)
TOTAL TEACHER MS + AVID	30.0000	34.6660	30.0000	31.0000	125.6660		35.0880	53.8690	33.7420	122.6990	(2.967)	
TEACHER MUSIC BAND	1.1660	1.2000	1.0000	1.5000	4.8660	63,306	1.2000	1.0000	1.5000	3.7000	(1.166)	(73,815)
TEACHER MUSIC ORCHESTRA	1.0000	1.2000	1.5000	1.0000	4.7000	61,832	1.2000	1.5000	1.0000	3.7000	(1.000)	(61,832)
TEACHER MUSIC VOCAL	1.0000	1.0000	1.0000	1.0000	4.0000	61,314	1.0000	1.0000	1.0000	3.0000	(1.000)	(61,314)
ACCOMPANIST	0.2500	0.2500	0.2500	0.2500	1.0000	41,369	0.2500	0.2500	0.2500	0.7500	(0.250)	(10,342)
LIBRARY MEDIA SPECIALIST	1.0000	1.0000	1.0000	1.0000	4.0000	68,188	1.0000	1.0000	1.0000	3.0000	(1.000)	(68,188)
MEDIA CENTER ASSISTANT	0.5000	0.5000	0.5000	0.5000	2.0000	26,157	0.5000	0.5000	0.5000	1.5000	(0.500)	(13,079)
TOTAL LIBRARY MEDIA SERVICES	1.5000	1.5000	1.5000	1.5000	6.0000		1.5000	1.5000	1.5000	4.5000	(1.500)	
NURSE	0.3750	0.6000	0.6000	0.6000	2.1750	60,165	0.6000	0.6000	0.6000	1.8000	(0.375)	(22,562)
HEALTH OFFICE ASSISTANT	0.6000	0.3750	0.3750	0.3750	1.7250	25,066	0.3750	0.3750	0.3750	1.1250	(0.600)	(15,040)
TOTAL NURSING SERVICES	0.9750	0.9750	0.9750	0.9750	3.9000		0.9750	0.9750	0.9750	2.9250	(0.975)	
PARENT INVOLVEMENT FACILITATOR	1.0000				1.0000	29,755		1.0000		1.0000	-	-
FACILITATOR STUDENT SUPPORT	1.0000	1.0000	1.0000	1.0000	4.0000	69,602	1.0000	1.0000	1.0000	3.0000	(1.000)	(69,602)
GUIDANCE		1.0000	2.0000	2.0000	5.0000	62,977	1.0000	2.0000	2.0000	5.0000	-	-
SCHOOL MN TL HLTH SPPRT PROF	2.0000	1.0000			3.0000	70,360	1.0000			1.0000	(2.000)	(140,720)
GUIDANCE/SMHSP	2.0000	2.0000	2.0000	2.0000	8.0000		2.0000	2.0000	2.0000	6.0000	(2.000)	
LEARNING COACH	1.0000	1.0000	1.0000	1.0000	4.0000	69,102	1.0000	1.0000	1.0000	3.0000	(1.000)	(69,102)
PRINCIPAL ASSISTANT	1.0000	1.0000	1.0000	1.0000	4.0000	95,460	1.0000	1.0000	1.0000	3.0000	(1.000)	(95,460)
PRINCIPAL HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	120,200	1.0000	1.0000	1.0000	3.0000	(1.000)	(120,200)
SECRETARY SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	33,283	1.0000	1.0000	1.0000	3.0000	(1.000)	(33,283)
ADMIN ASSISTANT SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	45,127	1.0000	1.0000	1.0000	3.0000	(1.000)	(45,127)
REGISTRAR	1.0000	1.0000	1.0000	1.0000	4.0000	34,565	1.0000	1.0000	1.0000	3.0000	(1.000)	(34,565)
CUSTODIAN	2.0000	3.0000	3.0000	3.0000	11.0000	36,290	3.0000	4.0000	3.0000	10.0000	(1.000)	(36,290)
CUSTODIAN HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	49,529	1.0000	1.0000	1.0000	3.0000	(1.000)	(49,529)
TOTAL MIDDLE SCHOOL FTE	49.2240	53.6910	49.2250	50.2250	202.3650		54.2130	75.0940	52.9670	182.2740	(19.8580)	(1,211,793)
ENROLLMENT	486	610	546	622	2,264		638	958	689	2,285		
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							

OPTION 02-C-1a – Balancing the LMCMS closure enrollment

BAC - LMCMS to BMMS - Current Enrollment 1/20/2022						BAC - LMCMS to BMMS				
		6th	7th	8th	TOTAL		FTE	SES FTE	AVID	TOTAL
03	LMCMS	0	0	0	0			-	-	-
05	WMS	234	213	252	699	20.00	34.950	2.855	0.333	38.138
07	BMMS	307	274	314	895	20.00	44.750	5.636	0.333	50.719
09	SWMS	237	217	237	691	20.00	34.550	1.509	0.333	36.392
		778	704	803	2285		114.250	10.000	0.999	125.249
										(0.417)

POSITIONS	03 LMCMS	05 WMS	07 BMMS	09 SWMS	Total	Average Cost per 1.0 FTE	Average Contracte d Days	05 WMS	07 BMMS	09 SWMS	Total	Change in FTE	Estimated Savings
<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	124.3340	63,816	186	37.8050	50.3860	36.0590	124.2500	(0.084)	(5,361)
TEACHER AVID	0.3330	0.3330	0.3330	0.3330	1.3320	71,029	186	0.3330	0.3330	0.3330	0.9990	(0.333)	(23,653)
TOTAL TEACHER MS + AVID	30.0000	34.6660	30.0000	31.0000	125.6660			38.1380	50.7190	36.3920	125.2490	(0.417)	
TEACHER MUSIC BAND	1.1660	1.2000	1.0000	1.5000	4.8660	63,306	186	1.2000	1.0000	1.5000	3.7000	(1.166)	(73,815)
TEACHER MUSIC ORCHESTRA	1.0000	1.2000	1.5000	1.0000	4.7000	61,832	186	1.2000	1.5000	1.0000	3.7000	(1.000)	(61,832)
TEACHER MUSIC VOCAL	1.0000	1.0000	1.0000	1.0000	4.0000	61,314	186	1.0000	1.0000	1.0000	3.0000	(1.000)	(61,314)
ACCOMPANIST	0.2500	0.2500	0.2500	0.2500	1.0000	41,369	183	0.2500	0.2500	0.2500	0.7500	(0.250)	(10,342)
LIBRARY MEDIA SPECIALIST	1.0000	1.0000	1.0000	1.0000	4.0000	68,188	186	1.0000	1.0000	1.0000	3.0000	(1.000)	(68,188)
MEDIA CENTER ASSISTANT	0.5000	0.5000	0.5000	0.5000	2.0000	26,157	179	0.5000	0.5000	0.5000	1.5000	(0.500)	(13,079)
TOTAL LIBRARY MEDIA SERVICES	1.5000	1.5000	1.5000	1.5000	6.0000			1.5000	1.5000	1.5000	4.5000	(1.500)	
NURSE	0.3750	0.6000	0.6000	0.6000	2.1750	60,165	186	0.6000	0.6000	0.6000	1.8000	(0.375)	(22,562)
HEALTH OFFICE ASSISTANT	0.6000	0.3750	0.3750	0.3750	1.7250	25,066	182	0.3750	0.3750	0.3750	1.1250	(0.600)	(15,040)
TOTAL NURSING SERVICES	0.9750	0.9750	0.9750	0.9750	3.9000			0.9750	0.9750	0.9750	2.9250	(0.975)	
PARENT INVOLVEMENT FACILITATOR	1.0000				1.0000	29,755	186		1.0000		1.0000	-	-
FACILITATOR STUDENT SUPPORT	1.0000	1.0000	1.0000	1.0000	4.0000	69,602	186	1.0000	1.0000	1.0000	3.0000	(1.000)	(69,602)
GUIDANCE		1.0000	2.0000	2.0000	5.0000	62,977	186	1.0000	2.0000	2.0000	5.0000	-	-
SCHOOL MNTL HLTH SPPRT PROF	2.0000	1.0000			3.0000	70,360	186	1.0000			1.0000	(2.000)	(140,720)
GUIDANCE/SMHSP	2.0000	2.0000	2.0000	2.0000	8.0000			2.0000	2.0000	2.0000	6.0000	(2.000)	
LEARNING COACH	1.0000	1.0000	1.0000	1.0000	4.0000	69,102	186	1.0000	1.0000	1.0000	3.0000	(1.000)	(69,102)
PRINCIPAL ASSISTANT	1.0000	1.0000	1.0000	1.0000	4.0000	95,460	220	1.0000	1.0000	1.0000	3.0000	(1.000)	(95,460)
PRINCIPAL HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	120,200	261	1.0000	1.0000	1.0000	3.0000	(1.000)	(120,200)
SECRETARY SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	33,283	207	1.0000	1.0000	1.0000	3.0000	(1.000)	(33,283)
ADMIN ASSISTANT SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	45,127	261	1.0000	1.0000	1.0000	3.0000	(1.000)	(45,127)
REGISTRAR	1.0000	1.0000	1.0000	1.0000	4.0000	34,565	207	1.0000	1.0000	1.0000	3.0000	(1.000)	(34,565)
CUSTODIAN	2.0000	3.0000	3.0000	3.0000	11.0000	36,290	261	3.0000	4.0000	3.0000	10.0000	(1.000)	(36,290)
CUSTODIAN HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	49,529	261	1.0000	1.0000	1.0000	3.0000	(1.000)	(49,529)
TOTAL MIDDLE SCHOOL FTE	49.2240	53.6910	49.2250	50.2250	202.3650			57.2630	71.9440	55.6170	184.8240	(17.3080)	(1,049,062)
ENROLLMENT	486	610	546	622	2,264			638	958	689	2,285		
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								

Comments from the “First Blush” Exercise

These are comments mentioned in notes on the first blush submission that were NOT High, Medium or Low proposals brought forth from the BPEC sub-committees. Some might have been discussed and others are may not have been. They are currently not on the summary list because the sub-committee did not submit the item as a proposal.

1. Look at the same ratios discussed in Elementary Thresholds for the Virtual School and find 8 FTE or \$488,496 using the elementary average teacher cost.
2. Consider Nurse Ratio FTE to be the same as the Learning Coaches with Health Aid at 1.5. Provide additional support at Kennedy in this area. – approximate cost (not savings) of \$165,712
3. 04-C-1 Administration Reduce a Director Position - consider more than 1FTE – up to 3 FTE
4. Administration Reduction of 5% for those salaries above 100K – Temporarily
 - a. Correct Calculation is not on Total Cost but on Total Cost – less Medical/Vision/Dental and 403B. Just because an employee is less than 261 does not change the district cost of these items and thus cannot be calculated as part of the potential
 - b. Chart from Jan 19 with additional reference information.

Administrative Positions	FTE	Salary	Average Salary	Employer Costs(a) F/M/U/WC/M/D/V/403B	Total Salary + Employer Costs	Average Total Cost of Position	Days in Contract	Daily Cost W/O M/D/V/403B (b)	5% Total Cost w/o MDVB	Days	5 Days
Assistant Directors	8.00	727,450	90,931	124,591	852,041	106,505	261	3,017	39,373	14.00	15,085
Coordinators/Curr Specialist	7.00	507,847	72,550	98,401	606,248	86,607	261	2,106	27,487	14.00	10,530
Director	7.50	791,414	105,522	125,832	917,246	122,299	261	3,282	42,835	14.00	16,410
Director, Executive	7.00	857,747	122,535	127,268	985,015	140,716	261	3,558	46,426	14.00	17,790
COO/CAO	2.00	233,258	116,629	35,388	268,646	134,323	261	967	12,625	14.00	4,835
Superintendent	1.00	226,530	226,530	26,761	253,291	253,291	261	940	12,261	14.00	4,700
Principal	8.00	812,437	101,555	131,602	944,039	118,005	261	3,370	43,973	14.00	16,850
Principal, Associate	2.00	212,481	106,241	33,674	246,155	123,077	261	881	11,501	14.00	4,405
Principal, Elementary	13.00	1,195,005	91,923	203,524	1,398,529	107,579	220	5,880	64,680	11.00	29,400
Principal, Assistant	10.00	868,425	86,843	152,365	1,020,790	102,079	220	4,273	47,004	12.00	21,365
Avg											
		65.50	6,432,594		1,059,405	7,491,999		28,274	348,165	13.5	141,370
<i>(a) Employer costs include Fica/Medicare/Unemployment/Work Comp (8.25% salary), Medical/Dental/Vision/403b Employer</i>											
<i>(b) Contracts less than 12 months, do not lose the Medica/Dental/Vision/403b benefit, so those costs cannot be reflected as savings in the daily cost</i>											
> \$100,000 Average salary											
		27.50							5%	169,621	14 "Furlough" Days
										<i>Revised Contract Days (261-14)</i>	247

Sub-committee did discuss and did not feel it was a viable option to propose, in order to retain and recruit qualified administrators.

5. What about transportation costs within scenarios?
 - a. First Student is working through different impacts on transportation costs.

RESULTS OF THE EXERCISE DONE January 19, 2022

REF #	Page#	Reduction Description	FTE	Estimated Savings	COUNT	Yellow	Orange	BLUE	W/O Closure Example
01-A-1	PG11	Elementary No School Closure -Apply Existing Thresholds 25/27/30	10.000	610,620	0				
01-A-2	PG12	Elementary No School Closure Apply Ratio 25/27/30 (includes 01-A-1)	27.000	1,648,674	2				
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	5		2,076,108		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	0				
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	2				
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	3				
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	0				
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	1				
01-B-1	PG19	Elementary No School Closure -Total Enrollment Ratio 25 (includes 01-A-1)	22.000	1,343,364	0				
01-B-2	PG19	Elementary No School Closure -Total Enrollment Ratio 23 (includes 01-A-1)	17.000	1,038,054	1				
01-C-1	PG22	Elementary School Closure School: BA, NY, WD, PK - LMCMS		2,033,535	8		2,033,535		
01-C-2	PG24	Elementary School Closure School: Broken Arrow and New York		1,679,942	7				
01-C-3	PG26	Elementary School Closure School: Broken Arrow and Woodlawn		1,707,699	3	1,707,699			
02-A-1	PG28	Middle School - No School Closure - Apply Existing Ratio to Projections	5.899	376,451	2				
02-B-1a	PG28	Middle School - No School Closure - Adjust Ratio by .25 (includes 02-A-1)	7.241	462,092	5		462,092		
02-B-1b	PG28	Middle School - No School Closure - Adjust Ratio by .50 (includes 02-A-1)	8.550	545,627	0				
02-B-1c	PG29	Middle School - No School Closure - Adjust Ratio by .75(includes 02-A-1)	9.828	627,184	0				
02-B-1d	PG29	Middle School - No School Closure - Adjust Ratio by 1.0 (includes 02-A-1)	11.075	706,762	4				706,762
02-C-1	PG30	Middle School - Closure School: - LMCMS		1,211,793	12			1,211,793	
03-A-1	PG31	High School - Reduce Building Budget by 15%		65,456	14			65,456	65,456
03-B-1	PG32	High School - Jayhawk Blueprint doesn't cost the district - no revenue generation	ZERO	ZERO	0				
03-C-1	PG32	High School - AVID Configuration		100,000	9			100,000	
03-D-1	PG32	High School - Low Enrollment Courses - Share Staff	3.000	195,000	17			195,000	195,000
04-A-1	PG36	Administration - Ele Pincipals Share Principals w/Lead Teacher		41,658	2	41,658			41,658
04-A-1	PG36	Administration - Ele Pincipals Share Principals w/existing positions+Stipend		92,720	3	92,720			92,720
04-B-1	PG36	Administration HS reduce 1 Assist.Principal each HS/with Teacher Add + Stipend		67,778	6		67,778		67,778
04-C-1	PG36	Administration - Reduce a Director Position - Average Cost	1.000	122,299	12			122,299	
04-C-2	PG36	Administration - Reduce an Executive Director Position - Average Cost	1.000	140,716	11			140,716	
04-C-3	PG36	Administration - Reduce a curriculum specialist/Coordinator - Average Cost	1.000	86,607	11			86,607	86,607
05-A-1	PG37	Special Education - Support Position net Cat Aid (vacant position)	1.000	34,529	14			34,529	34,529
05-B-1	PG37	Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	1.000	34,746	14			34,746	34,746
05-C-1a	PG37	Special Education - Restructure Gifted - net cat aid	1.000	34,529	15			34,529	34,529
05-C-1b	PG37	Special Education - Restructure Gifted - net cat aid	1.000	34,529	12			34,529	34,529
05-C-1c	PG37	Special Education - Restructure Gifted - net cat aid	1.000	34,529	10			34,529	34,529
06-A-1	PG38	F&O: Utilities - Reduce Electricity Budget		65,000	12			65,000	65,000
06-B-1	PG38	F&O: Bulk Purchasing and Replacement Cycles - Reduce supply Budget		40,000	12			40,000	40,000
06-C-1	PG38	F&O: Sale of Viable Property - Not a General Fund Consideration	ZERO	ZERO	0				
07-A-1	PG40	C&I: Eliminate Director of Curriculum Position	0.500	57,114	16			57,114	57,114
07-B-1a	PG40	C&I: Professional Development Budget - incremental amount		50,000	10			50,000	50,000
07-B-1b	PG40	C&I: Professional Development Budget - incremental amount		100,000	2				
07-B-1c	PG40	C&I: Professional Development Budget - incremental amount		150,000	5				
07-C-1a	PG40	C&I: Library Media FTE - Reduce 25%		383,356	8		383,356		383,356
07-C-1b	PG41	C&I: Library Media FTE - Reduce 50%		762,396	0				
07-C-1c	PG42	C&I: Library Media FTE - Reduce 75%		1,140,639	2				
07-D-1a	PG43	C&I: Learning Coach FTE - Reduce 25%	3.600	232,610	5				232,610
07-D-1a	PG43	C&I: Learning Coach FTE - Reduce 50%	7.250	468,452	2				
07-D-1a	PG43	C&I: Learning Coach FTE - Reduce 75%	10.900	704,293	6		704,293		
08-A-1	PG44	AA: Reduction of Flag Corp	2.000	4,330	6		4,330		
08-A-2	PG44	AA: Reduction of All City@ Lied Center		6,279	6		6,279		
08-A-3	PG44	AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	14,570	7		14,570		
08-A-4	PG44	AA: Reduction of Club Sponsors 5 ea HS/1 Virtual	11.000	4,168	6		4,168		
08-A-5	PG44	AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	10,890	6		10,890		
08-A-6	PG44	AA: Reduction of Drill Writing		4,330	5		4,330		
08-A-7	PG44	AA: Reduction of Novice/Band/Orchestra		8,660	5		8,660		
08-A-8	PG44	AA: Reduction of Bookstore Supplemental 1 at Ea High School	2.000	3,215	6		3,215		
08-A-9	PG44	AA: Reduction Symphony Youth Director	1.000	2,739	4	2,739			
08-A-10	PG44	AA: Reduction Middle School Cheer 1 ea MS (4 Total)	4.000	8,768	4	8,768			
08-A-11	PG44	AA: Reduction Middle School Basketball Girls 1 ea MS (4 Total)	4.000	9,764	5		9,764		
08-A-12	PG44	AA: Reduction Middle School Basketball Boys 1 ea MS (4 total)	4.000	9,764	5		9,764		
08-B-1	PG44	AA: Reduction Girls Gymnastics	3.000	10,332	3	10,332			
						1,863,916	5,803,132	2,306,847	4,333,031

Timeline of next steps

January 31, 2022

Board of Education Budget Study Session

Updating board and get further direction on all scenarios that have come through the Boundary Advisory Committee to date and Budget and Program Evaluation Committee and Sub-Committees.

February 9, 2022

Budget and Program Evaluation Committee

The BPEC will be joined by BPEC sub-committee members and members from various other board advisory committees and the proposed items will be put through the equity evaluation tool.

February 14, 2022

Board of Education Meeting

Budget Board report on results of the equity evaluation tool and proposed scenarios. Of the budget proposed items, possible approvals, also possible approval to set hearings for further school consolidation discussions.

QUESTIONS