August 12, 2019

School Board Approves Budget, Master Agreement, & Employee Compensation Packages

2019-2020 Budget Approval

Prior to approving the 2019-2020 budget, the school board reviewed a list of proposed reductions totaling $368,145. The proposal included moving two middle school interventionists added to the budget last year to vacant learning coach positions. Deputy Superintendent Anna Stubblefield told the board that the district is providing training in restorative practices to all middle school staff. Liberty Memorial Central Middle School’s staff participated in that training Monday. In addition, Title IV, Part A funds may be used to contract for services no longer be provided by the interventionists.

The proposal also reduced school building budgets by 5%, professional development and travel by 5%, and overtime costs by 25%. In addition, the administration proposed moving software and other allowable expenses to capital outlay. To contain costs, the superintendent will review all vacancies before they are posted or filled and approve all out-of-state travel and professional development.

Kathy Johnson, the district’s executive director of finance, shared that the reductions are necessary to support staffing ratios, a support staff restructure, the addition of a part-time fine arts coordinator, employee compensation packages, and to fund current expenditures in excess of revenues or deficit spending. No individuals addressed the board during its annual public budget hearing. The board unanimously approved the $178,000,680 budget based on an estimated tax rate of 53.643 mills, a decrease of .784 when compared to last year’s total mill levy.

Master Agreement & Employee Compensation

Laurie Folsom, president of the Lawrence Education Association, reported that teachers ratified Monday morning the tentative agreement reached through the interest-based bargaining process. Dr. Stubblefield shared a summary of non-monetary Master Agreement changes.

“This by far has been the most positive year,” said Stubblefield of the IBB process. “We did really function as one team and built relationships that we had not built previously.”

Executive Director of Human Resources David Cunningham reported that the agreement includes a 2.417% increase to money allocated to the salary pool for raises for each employee group. This includes adding $218 for each cell and vertical and horizontal movement on the salary schedule for teachers’ additional years of service and educational attainment. In addition, the district will restore the vertical step missed last year when funds were applied only to teachers’ base salary.
The total allocation for each employee group is as follows:

**Certified Staff**
- $1,256,321 (2.417% to Matrix Total)
- $100,506 Employer Costs
- $617,087 Fringe-Medical, Dental, Vision
- **$1,973,914 Total**

**Classified Staff**
- $421,618 Wage Pool (2.417%)
- $24,248 Employer Costs
- $422,189 Fringe-Medical, Dental, Vision
- **$868,055 Total**

**Administrative Staff**
- $147,091 Wage Pool (2.417%)
- $8,462 Employer Costs
- $36,333 Fringe-Medical, Dental, Vision
- **$191,886 Total**

The board unanimously approved the Master Agreement and all three employee compensation packages.

**Preliminary Enrollment Report**

Human Resources director Samrie Devin presented a preliminary enrollment update. As of Saturday, there are 227 elementary class sections, slightly below the projected 229. There are 4,758 elementary students enrolled, but that figure changes daily at this time of year.

Devin said that she continues to watch classes nearing staffing thresholds, including at Sunflower, Sunset Hill, and Langston Hughes. Human Resources has four full-time equivalency (FTE) positions for hiring additional teachers to address grade levels where classes exceed thresholds.

Preliminary middle school enrollment (2,514) is slightly higher than projections. The four middle schools report that no core classes exceed 30. Preliminary high school enrollment (3,439) also exceeds projections, but no staffing issues were noted.

**Fee Schedule**

The board also approved the annual enrollment fee schedule, which reflects no increase from the 2018-2019 school year. Board member Shannon Kimball asked to remove from consideration approval of parking fines charged by the high schools until more information could be shared as to why the two high schools charge different parking fines.
The 2019-2020 enrollment fee schedule is as follows, and fee waivers are available for students who qualify for free or reduced-price school meals.

<table>
<thead>
<tr>
<th>FEE</th>
<th>GRADE</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Materials, Books, and Technology</td>
<td>K-5; LVS K-12</td>
<td>$97.00</td>
</tr>
<tr>
<td>Student Materials, Books, and Technology</td>
<td>6-12</td>
<td>$147.00</td>
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<tr>
<td>Activity Trip Transportation</td>
<td>K-12</td>
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<tr>
<td>Participation</td>
<td>6-12</td>
<td>$50.00</td>
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<tr>
<td>Co-Curricular</td>
<td>6-12</td>
<td>$15.00-$25.00</td>
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<tr>
<td>Course Fees</td>
<td>9-12</td>
<td>Various</td>
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<tr>
<td>Activity Ticket</td>
<td>6-12</td>
<td>$25.00</td>
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<tr>
<td>Course Acquisition</td>
<td>LVS 9-12</td>
<td>$150.00 per semester unit</td>
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<tr>
<td>Early Childhood/Preschool</td>
<td>2 days/week $75/month; 3 days/week $112.50/month; 4 days/week $150/month; 5 days/week $188/month</td>
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