

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

Prepared as of January 19, 2022



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SUMMARY OF OPTIONS AND RELATED DOLLAR AMOUNTS

REF #	Page#	Reduction Description	FTE	Estimated Savings	Comments	Selected Option
01-A-1	PG11	Elementary No School Closure -Apply Existing Thresholds 25/27/30	10.000	610,620	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-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		
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	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-1a	PG28	Middle School - No School Closure - Adjust Ratio by .25 (includes 02-A-1)	7.241	462,092		
02-B-1b	PG28	Middle School - No School Closure - Adjust Ratio by .50 (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%		65,456		
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-1	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		65,000		
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	Select only 1	
07-B-1a	PG40	C&I: Professional Development Budget - incremental amount		50,000		
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
					Difference from Target	\$ (7,000,000)

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	212 with Title IIA for Contingency as of 10/12/2021 (B)				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					
ksj prepared: 1/12/2022					

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

Elementary Staffing for each school and grade are currently based on a threshold in a classroom per grade. If a classroom exceeds the threshold, it has been the practice to split the class into another section for that grade. It has also been the practice to maintain single grade classrooms.

No multi-grade classrooms – The snapshot below is projected enrollment in the spring of 2021 for the 2021-2022 school year after the repurpose of Kennedy Elementary as a PreK-5 grade center to an ECH (Pre-K) center only.

Kennedy students were placed in New York, Cordley and Prairie Park Elementary in 2021-2022. Schools in blue highlights are Title I Schools

(Note: 210 FTE General Fund and 3.0 FTE Title IIA for Contingency)

2021-2022 PROJECTIONS: (note the word "type" in red is instruction for completing the template and has no bearing on the chart)

ENROLLMENT AND STAFFING SECTIONS - 2021-2022 SCHOOL YEAR - PROJECTED ENROLLMENT - AT TIME OF BUDGET PREPARATION FOR 2021-2022 BUDGET																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
LOC		LOCATION	KDG			K SECTIONS (AUTO)			K ENROLL (TYPE)			1ST			1ST SECTIONS (AUTO)			1ST ENROLL (TYPE)			2ND			2ND SECTIONS (AUTO)			2ND ENROLL (TYPE)			3RD			3rd SECTIONS (AUTO)			3RD ENROLL (TYPE)			4TH			4TH SECTIONS (AUTO)			4TH ENROLL (TYPE)			5TH			5TH SECTIONS (AUTO)			5TH ENROLL (TYPE)			TOTAL ENROLL (AUTO)			Total From Sections (AUTO)			TK2	T3	T45	BASE SECTIONS - Projected																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														

01 ELEMENTARY SCHOOLS

Using 9/20 elementary enrollment, staff as of October 13, 2021 is reflected below.

The golden highlight is where there is an additional section above what would be in place if thresholds were “purely” applied (11 FTE in excess of threshold base sections). The staff assignments, in excess of threshold, was a decision by the superintendent to split classrooms, if over 25 students.

General Fund planned budget was 210 FTE/ Title IIA 3.0 FTE. Schools in blue highlights are Title I Schools

Gold Represents staffing added in excess of threshold

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

ENROLLMENT AND STAFFING SECTIONS - 2021-2022 SCHOOL YEAR - SO66 ENROLLMENT 9/20/2021 -- Sections as of October 13, 2021																																																									
LOC	LOCATION	KDG			K SECTIONS (AUTO)			K ENROLL (TYPE)	1ST			1ST SECTIONS (AUTO)			1ST ENROLL (TYPE)	2ND			2ND SECTIONS (AUTO)			2ND ENROLL (TYPE)	3RD			3RD SECTIONS (AUTO)			3RD ENROLL (TYPE)	4TH			4TH SECTIONS (AUTO)			4TH ENROLL (TYPE)	5TH			5TH SECTIONS (AUTO)			5TH ENROLL (TYPE)	TOTAL ENROLL (AUTO)			Total From Sections (AUTO)			TK2	T3	T43	BASE SECTIONS - SO66			Actual 21-22 Sections (TYPE)	Diff Over/Staffed
		21	22	0	0	2	43		23	23	0	0	2	46		17	17	0	0	2	34		22	23	0	0	2	45		23	23	0	0	2	46		22	23	0	0	2	45		239	239	25	27	30	12				12	0			
10	BROKEN ARROW ELEMENTARY	21	22	0	0	2	43	23	23	0	0	2	46	17	17	0	0	2	34	22	23	0	0	2	45	23	23	0	0	2	46	22	23	0	0	2	45	239	239	25	27	30	12	12	0												
12	CORDLEY ELEMENTARY	20	21	0	0	2	41	23	23	0	0	2	46	26	27	0	0	2	53	24	24	0	0	2	48	24	25	0	0	2	49	21	21	0	0	2	42	279	279	25	27	30	12	13	(1)												
13	DEERFIELD ELEMENTARY	17	17	18	18	4	70	22	22	23	0	3	67	21	21	21	21	4	84	25	26	26	0	3	77	23	24	24	0	24	4	95	24	25	25	0	3	74	467	467	25	27	30	21	21	0											
16	HILLCREST ELEMENTARY	19	20	20	0	3	59	18	19	19	0	3	56	19	19	19	0	3	57	18	19	19	0	3	56	27	28	0	0	2	55	27	28	0	0	2	55	338	338	25	27	30	16	18	(2)												
18	PRAIRIE PARK ELEMENTARY	22	22	23	0	3	67	20	20	20	0	3	60	23	23	23	0	3	69	24	24	24	0	3	72	19	19	19	0	0	3	57	18	18	19	0	3	55	380	380	25	27	30	18	18	0											
20	NEW YORK ELEMENTARY	24	0	0	0	1	24	15	16	0	0	2	31	14	14	0	0	2	28	19	19	0	0	2	38	16	17	0	0	2	33	17	17	0	0	2	34	188	188	25	27	30	11	12	(1)												
21	PINCKNEY ELEMENTARY	18	18	0	0	2	36	15	15	0	0	2	30	19	19	0	0	2	38	15	16	0	0	2	31	17	17	0	0	2	34	28	0	0	0	1	28	197	197	25	27	30	11	12	(1)												
23	SCHWEGLER ELEMENTARY	23	23	0	0	2	46	21	22	0	0	2	43	22	22	23	0	3	67	22	22	0	0	2	44	26	27	0	0	2	53	21	21	0	0	2	42	295	295	25	27	30	13	15	(2)												
24	SUNSET HILL ELEMENTARY	19	19	20	0	3	58	20	20	21	0	3	61	17	17	17	0	3	51	21	22	22	0	3	65	23	23	24	0	0	3	70	24	24	24	0	3	72	377	377	25	27	30	18	18	0											
26	WOODLAWN ELEMENTARY	20	20	0	0	2	40	15	16	0	0	2	31	19	19	0	0	2	38	16	16	0	0	2	32	17	18	0	0	2	35	30	0	0	0	1	30	206	206	25	27	30	11	12	(1)												
27	QUAIL RUN ELEMENTARY	19	19	20	20	4	78	18	19	19	0	3	56	20	20	21	0	3	61	22																																					

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 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

A new snapshot on January 4, 2022, reflecting Jan 4 enrollment and staff assignments reflects some changes from October 13., 2021. There is now 12 FTE above threshold. The additional assignment will be funded through ESSER Federal funds in 2021-2022.

2021-2022 actual enrollment as of January 4, 2022 and related staffing sections at the same date:

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

[illegible]

Schools in blue highlights are Title I Schools

Gold sections added beyond threshold – salmon changes since October 13

01 ELEMENTARY SCHOOLS

This following chart reflects 2022-2023 enrollment projections for elementary, using the State SO66 report and moving each grade up 1, K to 1st, 1st to 2nd, etc. and using a like enrollment number for Kindergarten, as is reported for the current year.

Enrollment for 2022-2023 and related staffing, when applying the current thresholds at each grade level, with no multi-grade classrooms, no school closures or other boundary the staffing FTE would be 200 FTE. Less from the planned 210 FTE for 2021-2022 based on projections this 10.0 FTE. At the average cost of an elementary teacher \$61,062 (page 9) that would be an estimated budget savings of **\$610,620. (Option 01-A-1).** 3 FTE would be planned from Title IIA – for contingency and class size reduction, if needed.

2022-2023 Projections as of 1/4/2022 and related classroom sections and staffing OPTION: 01-A-1

(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)			K ENROLL (TYPE)			1ST			1ST SECTIONS (AUTO)			1ST ENROLL (TYPE)			2ND			2ND SECTIONS (AUTO)			2ND ENROLL (TYPE)			3RD			3rd SECTIONS (AUTO)			3RD ENROLL (TYPE)			4TH			4TH SECTIONS (AUTO)			4TH ENROLL (TYPE)			5TH			5TH SECTIONS (AUTO)			5TH ENROLL (TYPE)			Total from Sections (AUTO)			TK2	T3	T45	BASE SECTIONS - Projected
10	BROKEN ARROW ELEMENTARY	21	22	0	0	2	43	21	22	0	0	2	43	23	23	0	0	2	46	17	17	0	0	2	34	22	23	0	0	2	45	23	23	0	0	2	46	257	25	27	30	12																				
12	CORDLEY ELEMENTARY	20	21	0	0	2	41	20	21	0	0	2	41	23	23	0	0	2	46	26	27	0	0	2	53	24	24	0	0	2	48	24	25	0	0	2	49	278	25	27	30	12																				
13	DEERFIELD ELEMENTARY	23	23	24	0	3	70	23	23	24	0	3	70	22	22	23	0	3	67	21	21	21	21	4	84	25	26	26	0	3	77	23	24	24	24	4	95	463	25	27	30	20																				
16	HILLCREST ELEMENTARY	19	20	20	0	3	59	19	20	20	0	3	59	18	19	19	0	3	56	19	19	19	0	3	57	28	28	0	0	2	56	27	28	0	0	2	55	342	25	27	30	16																				
18	PRAIRIE PARK ELEMENTARY	22	22	23	0	3	67	22	22	23	0	3	67	20	20	20	0	3	60	23	23	23	0	3	69	24	24	24	0	3	72	28	29	0	0	2	57	392	25	27	30	17																				
20	NEW YORK ELEMENTARY	24	0	0	0	1	24	24	0	0	0	1	24	15	16	0	0	2	31	14	14	0	0	2	28	19	19	0	0	2	38	16	17	0	0	2	33	178	25	27	30	10																				
21	PINCKNEY ELEMENTARY	18	18	0	0	2	36	18	18	0	0	2	36	15	15	0	0	2	30	19	19	0	0	2	38	15	16	0	0	2	31	17	17	0	0	2	34	205	25	27	30	12																				
23	SCHWEGLER ELEMENTARY	23	23	0	0	2	46	23	23	0	0	2	46	21	22	0	0	2	43	22	22	23	0	3	67	22	22	0	0	2	44	26	27	0	0	2	53	299	25	27	30	13																				
24	SUNSET HILL ELEMENTARY	19	19	20	0	3	58	19	19	20	0	3	58	20	20	21	0	3	61	25	26	0	0	2	51	21	22	22	0	3	65	23	23	24	0	3	70	363	25	27	30	17																				
26	WOODLAWN ELEMENTARY	20	20	0	0	2	40	20	20	0	0	2	40	15	16	0	0	2	31	19	19	0	0	2	38	16	16	0	0	2	32	17	18	0	0	2	35	216	25	27	30	12																				
27	QUAIL RUN ELEMENTARY	19	19	20	20	4	78	19	19	20	20	4	78	18	19	19	0	3	56	20	20	21	0	3	61	22	23	23	0	3	68	23	23	23	0	3	69	410	25	27	30	20																				
28	SUNFLOWER ELEMENTARY	20	20	21	21	4	82	20	20	21	21	4	82	24	24	24	0	3	72	20	20	20	0	3	60	27	27	28	0	3	82	30	30	30	0	3	90	468	25	27	30	20																				
29	LANGSTON HUGHES ELEMENTARY	22	22	22	0	3	66	22	22	22	0	3	66	21	21	21	21	4	84	20	20	20	0	3	60	26	26	26	0	3	78	23	23	23	0	3	69	423	25	27	30	19																				
						34	710					34	710					34	683					34	700					32	736					32	755	4294				200																				
																																										200																				
																																										3																				
																																										203																				
																																										210																				
																																										200																				
																																										-10																				

Schools in blue highlights are Title I Schools

01 ELEMENTARY SCHOOLS

Elementary Budget and Program Evaluation (BPEC) sub-committee proposed changing thresholds and applying them as a ratio to total population within the grade level or school.

When calculating staffing in this manner, enrollment is not looked at specific to a single grade level, but in total of grades per threshold level. This can create budget savings and reduce FTE need. It also forces class sizes to be more alike within the building and across schools in the district. It also creates some situations in which there is multi-grades in one classroom depending on how the building principals elects to place the staff assigned to that building. Examples of this type of calculation and impact to a building is reflected on the next few pages.

2022-2023 Projections applying thresholds as a ratio. This could create multi-grade classrooms and brings class sizes closer to the noted threshold throughout a building and across the district.

(OPTION 01-A-1) - No Change - Apply Thresholds - based on 1/4/2022 Projections for 2022-2023 School Year										
School	KD	1st	2nd	3rd	4th	5th	Total	Sections - Current Method	Threshold by Grade	
									K-2	3
									25	27
10 BA	43	43	46	34	45	46	257	12		
12 CD	41	41	46	53	48	49	278	12		
13 DF	70	70	67	84	77	95	463	20		
16 HL	59	59	56	57	56	55	342	16		
18 PPK	67	67	60	69	72	57	392	17		
20 NY	24	24	31	28	38	33	178	10		
21 PK	36	36	30	38	31	34	205	12		
23 SW	46	46	43	67	44	53	299	13		
24 SH	58	58	61	51	65	70	363	17		
26 WD	40	40	31	38	32	35	216	12		
27 QR	78	78	56	61	68	69	410	20		
28 SF	82	82	72	60	82	90	468	20		
29 LH	66	66	84	60	78	69	423	19		
	710	710	683	700	736	755	4294	200		
January 5 Calculations										
	2021-2022 General Fund FTE						210			
	Savings FTE from in General Fund						-10			
	Savings @61,062						\$ (610,620)			

OPTION 01-A 2 - Ratio using Current Thresholds											
School	Grades K-2	Threshold	Sections	Grade 3	Threshold	Sections	Grades 4-5	Threshold	Sections	total Sections	Additional Reduction
10 BA	132	25	6	34	27	2	91	30	4	12	0
12 CD	128	25	6	53	27	2	97	30	4	12	0
13 DF	207	25	9	84	27	4	172	30	6	19	-1
16 HL	174	25	7	57	27	3	111	30	4	14	-2
18 PPK	194	25	8	69	27	3	129	30	5	16	-1
20 NY	79	25	4	28	27	2	71	30	3	9	-1
21 PK	102	25	5	38	27	2	65	30	3	10	-2
23 SW	135	25	6	67	27	3	97	30	4	13	0
24 SH	177	25	8	51	27	2	135	30	5	15	-2
26 WD	111	25	5	38	27	2	67	30	3	10	-2
27 QR	212	25	9	61	27	3	137	30	5	17	-3
28 SF	236	25	10	60	27	3	172	30	6	19	-1
29 LH	216	25	9	60	27	3	147	30	5	17	-2
	2103		92	700		34	1491		57	183	-17
January 5 Calculations											
	2021-2022 General Fund FTE						210				
	Savings FTE from in General Fund						-27				
	Savings @61,062						\$ (1,648,674)				

01 ELEMENTARY SCHOOLS

2022-2023 Example of **Option 01-A-2** compared to **Option 01-A-1**. **Yellow** notes multi-grade classrooms. 27 FTE decrease, savings of \$1,648,674 10 FTE due to enrollment decrease noted in **OPTION 01-A-2** and additional 17 from the ratio method used, total 27FTE.

ENROLLMENT AND STAFFING SECTIONS - 2022-2023 PROJECTED ENROLLMENT as of 1/4/2022 - OPTION 01-A-1 COMPARED TO OPTION 01-A-2																																														
LOC	LOCATION	KDG				1ST				2ND				K-2nd (AUTO)		K-2ND ENROLL (TYPE)		3RD				3rd SECTIONS (AUTO)		3RD ENROLL (TYPE)		4TH				5TH				4th-5TH SECTIONS (AUTO)		Sum of Sections (AUTO)		4th-5TH ENROLL (TYPE)		TOTAL ENROLL (AUTO)		TK2	T3	T45	BASE SECTIONS - Projected	
10	BROKEN ARROW ELEMENTARY	21	22	0	0	21	22	0	0	23	23	0	0	6	132	17	17	0	0	2	34	22	23	0	0	23	23	0	0	4	91	91	257	25	27	30	12	Option 01-A-1								
10	BROKEN ARROW ELEMENTARY	21	22	0	0	21	22	0	0	23	23	0	0	6	132	17	17	0	0	2	34	22	23	0	0	23	23	0	0	4	91	91	257	25	27	30	12	Option 01-A-2								
12	CORDLEY ELEMENTARY	20	21	0	0	20	21	0	0	23	23	0	0	6	128	26	27	0	0	2	53	24	24	0	0	24	25	0	0	4	97	97	278	25	27	30	12	Option 01-A-1								
12	CORDLEY ELEMENTARY	20	21	0	0	20	21	0	0	23	23	0	0	6	128	26	27	0	0	2	53	24	24	0	0	24	25	0	0	4	97	97	278	25	27	30	12	Option 01-A-2								
13	DEERFIELD ELEMENTARY	23	23	24	0	23	23	24	0	22	22	23	0	9	207	21	21	21	21	4	84	25	26	26	0	23	24	24	24	7	172	172	463	25	27	30	20	Option 01-A-1								
13	DEERFIELD ELEMENTARY	23	23	24	0	23	23	24	0	22	22	23	0	9	207	21	21	21	21	4	84	27	27	0	23	5	30	30	30	6	172	172	463	25	27	30	19	Option 01-A-2								
16	HILLCREST ELEMENTARY	19	20	20	0	19	20	20	0	18	19	19	0	9	174	19	19	19	0	3	57	28	28	0	0	27	28	0	0	4	111	111	342	25	27	30	16	Option 01-A-1								
16	HILLCREST ELEMENTARY	25	25	0	9	16	25	0	18	6	25	25	0	7	174	19	19	19	0	3	57	28	28	0	0	27	28	0	0	4	111	111	342	25	27	30	14	Option 01-A-2								
18	PRAIRIE PARK ELEMENTARY	22	22	23	0	22	22	23	0	20	20	20	0	9	194	23	23	23	0	3	69	24	24	24	0	28	29	0	0	5	129	129	392	25	27	30	17	Option 01-A-1								
18	PRAIRIE PARK ELEMENTARY	25	25	0	17	8	25	25	9	10	25	25	0	8	194	23	23	23	0	3	69	24	24	24	0	28	29	0	0	5	129	129	392	25	27	30	16	Option 01-A-2								
20	NEW YORK ELEMENTARY	24	0	0	0	24	0	0	0	15	16	0	0	4	79	14	14	0	0	2	28	19	19	0	0	16	17	0	0	4	71	71	178	25	27	30	10	Option 01-A-1								
20	NEW YORK ELEMENTARY	24	0	0	0	24	0	0	0	15	16	0	0	4	79	14	14	0	0	2	28	25	0	0	13	10	23	0	0	3	71	71	178	25	27	30	9	Option 01-A-2								
21	PINCKNEY ELEMENTARY	18	18	0	0	18	18	0	0	15	15	0	0	6	102	19	19	0	0	2	38	15	16	0	0	17	17	0	0	4	65	65	205	25	27	30	12	Option 01-A-1								
21	PINCKNEY ELEMENTARY	22	0	0	14	6	22	0	8	10	20	0	0	5	102	19	19	0	0	2	38	22	0	0	9	12	22	0	0	3	65	65	205	25	27	30	10	Option 01-A-2								
23	SCHWEGLER ELEMENTARY	23	23	0	0	23	23	0	0	21	22	0	0	6	135	22	22	23	0	3	67	22	22	0	0	26	27	0	0	4	97	97	299	25	27	30	13	Option 01-A-1								
23	SCHWEGLER ELEMENTARY	23	23	0	0	23	23	0	0	21	22	0	0	6	135	22	22	23	0	3	67	22	22	0	0	26	27	0	0	4	97	97	299	25	27	30	13	Option 01-A-2								
24	SUNSET HILL ELEMENTARY	19	19	20	0	19	19	20	0	20	20	21	0	9	177	25	26	0	0	2	51	21	22	22	0	23	23	24	0	6	135	135	363	25	27	30	17	Option 01-A-1								
24	SUNSET HILL ELEMENTARY	22	22	0	14	8	22	22	6	15	23	23	0	8	177	25	26	0	0	2	51	27	27	0	7	20	27	27	0	5	135	135	363	25	27	30	15	Option 01-A-2								
26	WOODLAWN ELEMENTARY	20	20	0	0	20	20	0	0	15	16	0	0	6	111	19	19	0	0	2	38	16	16	0	0	17	18	0	0	4	67	67	216	25	27	30	12	Option 01-A-1								
26	WOODLAWN ELEMENTARY	20	20	0	0	24	0	0	16	7	24	0	0	5	111	19	19	0	0	2	38	25	0	0	7	12	23	0	0	3	67	67	216	25	27	30	10	Option 01-A-2								
27	QUAIL RUN ELEMENTARY	19	19	20	20	19	19	20	20	18	19	19	0	11	212	20	20	21	0	3	61	22	23	23	0	23	23	23	0	6	137	137	410	25	27	30	20	Option 01-A-1								
27	QUAIL RUN ELEMENTARY	24	24	24	6	17	24	24	13	8	24	24	0	9	212	20	20	21	0	3	61	28	28	0	12	15	27	27	0	5	137	137	410	25	27	30	17	Option 01-A-2								
28	SUNFLOWER ELEMENTARY	20	20	21	21	20	20	21	21	24	24	24	0	11	236	20	20	20	0	3	60	27	27	28	0	30	30	30	0	6	172	172	468	25	27	30	20	Option 01-A-1								
28	SUNFLOWER ELEMENTARY	24	24	24	10	12	24	24	22	24	24	24	0	10	236	20	20	20	0	3	60	27	27	28	0	30	30	30	0	6	172	172	468	25	27	30	19	Option 01-A-2								
29	LANGSTON HUGHES ELEMENTARY	22	22	22	0	22	22	22	0	21	21	21	21	10	216	20	20	20	0	3	60	26	26	26	0	23	23	23	0	6	147	147	423	25	27	30	19	Option 01-A-1								
29	LANGSTON HUGHES ELEMENTARY	24	24	0	18	6	24	24	12	12	24	24	24	9	216	20	20	20	0	3	60	30	30	0	18	11	29	29	0	5	147	147	423	25	27	30	17	Option 01-A-2								
	Totals Option 01-A-1													102					34										64			4294			200	(10)										
	Totals Option 01-A-2													92					34										57			4294			183	(17)										
	Total Savings													(10)															(7)							(27)										

Schools in blue highlights are Title I Schools

01 ELEMENTARY SCHOOLS

2022-2023: Option 01-A-3 is applying the same methodology of ratios, but moving 3rd grade into the same ratio as K-2, there is an increased savings.

(OPTION 01-A-1) - No Change - Apply Thresholds - based on 1/4/2022 Projections for 2022-2023 School Year									
School		KD	1st	2nd	3rd	4th	5th	Total	Sections - Current Method
Threshold by Grade									
K-2	3	4-5							
25	27	30							
10	BA	43	43	46	34	45	46	257	12
12	CD	41	41	46	53	48	49	278	12
13	DF	70	70	67	84	77	95	463	20
16	HL	59	59	56	57	56	55	342	16
18	PPK	67	67	60	69	72	57	392	17
20	NY	24	24	31	28	38	33	178	10
21	PK	36	36	30	38	31	34	205	12
23	SW	46	46	43	67	44	53	299	13
24	SH	58	58	61	51	65	70	363	17
26	WD	40	40	31	38	32	35	216	12
27	QR	78	78	56	61	68	69	410	20
28	SF	82	82	72	60	82	90	468	20
29	LH	66	66	84	60	78	69	423	19
		710	710	683	700	736	755	4294	200
January 5 Calculations									
		2021-2022 General Fund FTE							210
		Savings FTE from in General Fund							-10
		Savings @61,062					\$	(610,620)	

OPTION 01-A-3 -- Ratio using Current Thresholds drop 3rd to K-2 level									
School	Grades K-3 students	Threshold K-3	Sections K-3	Grades 4-5 students	Threshold 4-5	Sections 4-5	Total School Sections	Additional Reduction	
10	BA	166	25	7	91	30	4	11	-1
12	CD	181	25	8	97	30	4	12	0
13	DF	291	25	12	172	30	6	18	-2
16	HL	231	25	10	111	30	4	14	-2
18	PPK	263	25	11	129	30	5	16	-1
20	NY	107	25	5	71	30	3	8	-2
21	PK	140	25	6	65	30	3	9	-3
23	SW	202	25	9	97	30	4	13	0
24	SH	228	25	10	135	30	5	15	-2
26	WD	149	25	6	67	30	3	9	-3
27	QR	273	25	11	137	30	5	16	-4
28	SF	296	25	12	172	30	6	18	-2
29	LH	276	25	12	147	30	5	17	-2
		2803		119	1491		57	176	-24
January 5 Calculations									
		2021-2022 General Fund FTE						210	
		Savings FTE from in General Fund						-34	
		Savings @61,062						\$ (2,076,108)	

01 ELEMENTARY SCHOOLS

2022-2023 EXAMPLE: This is an example of **Option 01-A-1** compared to **Option 01-A-3**, the option with the largest FTE decrease and highest savings \$2,076,108. This also reflects a large number of multi-grade classrooms **YELLOW** – using thresholds of 25 for K-3 and 30 for 4/5th.

(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 - OPTION 01-A-1 COMPARED TO OPTION 01-A-3																																						
LOC	LOCATION	KDG		1ST		2ND		3RD		2ND SECTIONS (AUTO)		Sum of Sections(AUTO)		2ND ENROLL (TYPE)		4TH		5TH		5TH SECTIONS (AUTO)		Sum of Sections(AUTO)		5TH ENROLL (TYPE)		TOTAL ENROLL (AUTO)		Total From Sections (AUTO)		TK23	T3	T45	BASE SECTIONS - Projected					
10	BROKEN ARROW ELEMENTARY	21	22	0	0	21	22	0	0	23	23	0	0	17	17	0	0	8	166	166	22	23	0	0	23	23	0	0	4	91	91	257	257	25	27	30	12	Option 01-A-1
10	BROKEN ARROW ELEMENTARY	24	0	0	19	6	22	0	15	8	25	0	13	10	24	0	0	7	166	166	22	23	0	0	23	23	0	0	4	91	91	257	257	25	25	30	11	Option 01-A-3
12	CORDLEY ELEMENTARY	20	21	0	0	20	21	0	0	23	23	0	0	26	27	0	0	8	181	181	24	24	0	0	24	25	0	0	4	97	97	278	278	25	27	30	12	Option 01-A-1
12	CORDLEY ELEMENTARY	20	21	0	0	20	21	0	0	23	23	0	0	26	27	0	0	8	181	181	24	24	0	0	24	25	0	0	4	97	97	278	278	25	25	30	12	Option 01-A-3
13	DEERFIELD ELEMENTARY	23	23	24	0	23	23	24	0	22	22	23	0	21	21	21	21	13	291	291	25	26	26	0	23	24	24	24	7	172	172	463	463	25	27	30	20	Option 01-A-1
13	DEERFIELD ELEMENTARY	25	25	0	20	5	24	25	16	8	22	23	14	9	25	25	25	12	291	291	29	29	0	19	8	29	29	29	6	172	172	463	463	25	25	30	18	Option 01-A-3
16	HILLCREST ELEMENTARY	19	20	20	0	19	20	20	0	18	19	19	0	19	19	19	0	12	231	231	28	28	0	0	27	28	0	0	4	111	111	342	342	25	27	30	16	Option 01-A-1
16	HILLCREST ELEMENTARY	25	25	0	9	16	25	0	18	6	25	25	0	19	19	19	0	10	231	231	28	28	0	0	27	28	0	0	4	111	111	342	342	25	25	30	14	Option 01-A-3
18	PRAIRIE PARK ELEMENTARY	22	22	23	0	22	22	23	0	20	20	20	0	23	23	23	0	12	263	263	24	24	24	0	28	29	0	0	5	129	129	392	392	25	27	30	17	Option 01-A-1
18	PRAIRIE PARK ELEMENTARY	25	25	0	17	8	25	25	9	10	25	25	0	23	23	23	0	11	263	263	24	24	24	0	28	29	0	0	5	129	129	392	392	25	25	30	16	Option 01-A-3
20	NEW YORK ELEMENTARY	24	0	0	0	24	0	0	0	15	16	0	0	14	14	0	0	6	107	107	19	19	0	0	16	17	0	0	4	71	71	178	178	25	27	30	10	Option 01-A-1
20	NEW YORK ELEMENTARY	24	0	0	0	24	0	0	0	20	0	0	11	6	22	0	0	5	107	107	22	0	0	16	8	25	0	0	3	71	71	178	178	25	25	30	8	Option 01-A-3
21	PINCKNEY ELEMENTARY	18	18	0	0	18	18	0	0	15	15	0	0	19	19	0	0	8	140	140	15	16	0	0	17	17	0	0	4	65	65	205	205	25	27	30	12	Option 01-A-1
21	PINCKNEY ELEMENTARY	22	0	0	14	10	24	0	4	20	0	0	10	14	24	0	0	6	142	140	20	0	0	11	9	25	0	0	3	65	65	205	207	25	25	30	9	Option 01-A-3
23	SCHWEGLER ELEMENTARY	23	23	0	0	23	23	0	0	21	22	0	0	22	22	23	0	9	202	202	22	22	0	0	26	27	0	0	4	97	97	299	299	25	27	30	13	Option 01-A-1
23	SCHWEGLER ELEMENTARY	23	23	0	0	23	23	0	0	21	22	0	0	22	22	23	0	9	202	202	22	22	0	0	26	27	0	0	4	97	97	299	299	25	25	30	13	Option 01-A-3
24	SUNSET HILL ELEMENTARY	19	19	20	0	19	19	20	0	20	20	21	0	25	26	0	0	11	228	228	21	22	22	0	23	23	24	0	6	135	135	363	363	25	27	30	17	Option 01-A-1
24	SUNSET HILL ELEMENTARY	22	22	0	14	8	22	22	6	15	23	23	0	25	26	0	0	10	228	228	27	27	0	11	14	27	27	0	5	133	135	363	361	25	25	30	15	Option 01-A-3
26	WOODLAWN ELEMENTARY	20	20	0	0	20	20	0	0	15	16	0	0	19	19	0	0	8	149	149	16	16	0	0	17	18	0	0	4	67	67	216	216	25	27	30	12	Option 01-A-1
26	WOODLAWN ELEMENTARY	25	0	0	15	10	25	0	5	20	0	0	11	13	25	0	0	6	149	149	25	0	0	7	10	25	0	0	3	67	67	216	216	25	25	30	9	Option 01-A-3
27	QUAIL RUN ELEMENTARY	19	19	20	20	19	19	20	20	18	19	19	0	20	20	21	0	14	273	273	22	23	23	0	23	23	23	0	6	137	137	410	410	25	27	30	20	Option 01-A-1
27	QUAIL RUN ELEMENTARY	24	24	25	5	21	25	25	7	18	24	0	14	11	25	25	0	11	273	273	27	27	0	14	11	29	29	0	5	137	137	410	410	25	25	30	16	Option 01-A-3
28	SUNFLOWER ELEMENTARY	20	20	21	21	20	20	21	21	24	24	24	0	20	20	20	0	14	296	296	27	27	28	0	30	30	30	0	6	172	172	468	468	25	27	30	20	Option 01-A-1
28	SUNFLOWER ELEMENTARY	24	24	24	10	14	25	25	18	7	25	25	15	10	25	25	0	12	296	296	27	27	28	0	30	30	30	0	6	172	172	468	468	25	25	30	18	Option 01-A-3
29	LANGSTON HUGHES ELEMENTARY	22	22	22	0	22	22	22	0	21	21	21	21	20	20	20	0	13	276	276	26	26	26	0	23	23	23	0	6	147	147	423	423	25	27	30	19	Option 01-A-1
29	LANGSTON HUGHES ELEMENTARY	24	24	0	18	6	24	24	12	12	24	24	24	20	20	20	0	12	276	276	30	30	30	0	18	11	29	29	5	147	147	423	423	25	25	30	17	Option 01-A-3
Totals Option 01-A-1																		136										64			4294	4294				200	(10)	
Totals Option 01-A-3																		119										57			4294	4294				176	(24)	
Additional Savings																		(17)										(7)								(34)		

Schools in blue highlights are Title I Schools

01 ELEMENTARY SCHOOLS

2022-2023: Additional options are also noted as “what if” scenarios, changing threshold for ratio by 1. The FTE decrease and related savings is noted at the bottom of each chart. **OPTION 01-A-4, OPTION 01-A-5 and OPTION 01-A-6**

OPTION 01-A-4- Ratio drop Threshold by 1 (3rd at K-2 level)								
School	Grades K-3 students	Threshold K-3	Sections K-3	Grades 4-5 students	Threshold 4-5	Sections 4-5	Total School Sections	Additional Reduction
10 BA	166	24	7	91	29	4	11	-1
12 CD	181	24	8	97	29	4	12	0
13 DF	291	24	13	172	29	6	19	-1
16 HL	231	24	10	111	29	4	14	-2
18 PPK	263	24	11	129	29	5	16	-1
20 NY	107	24	5	71	29	3	8	-2
21 PK	140	24	6	65	29	3	9	-3
23 SW	202	24	9	97	29	4	13	0
24 SH	228	24	10	135	29	5	15	-2
26 WD	149	24	7	67	29	3	10	-2
27 QR	273	24	12	137	29	5	17	-3
28 SF	296	24	13	172	29	6	19	-1
29 LH	276	24	12	147	29	6	18	-1
	2803		123	1491		58	181	-19
January 5 Calculations								
2021-2022 General Fund FTE							210	
Savings FTE from in General Fund							-29	
Savings @61,062							\$ (1,770,798)	

OPTION 01-A-5- Ratio drop Threshold by 2 (3rd at K-2 level)								
School	Grades K-3 students	Threshold K-3	Sections K-3	Grades 4-5 students	Threshold 4-5	Sections 4-5	Total School Sections	Additional Reduction
10 BA	166	23	8	91	28	4	12	0
12 CD	181	23	8	97	28	4	12	0
13 DF	291	23	13	172	28	7	20	0
16 HL	231	23	11	111	28	4	15	-1
18 PPK	263	23	12	129	28	5	17	0
20 NY	107	23	5	71	28	3	8	-2
21 PK	140	23	7	65	28	3	10	-2
23 SW	202	23	9	97	28	4	13	0
24 SH	228	23	10	135	28	5	15	-2
26 WD	149	23	7	67	28	3	10	-2
27 QR	273	23	12	137	28	5	17	-3
28 SF	296	23	13	172	28	7	20	0
29 LH	276	23	12	147	28	6	18	-1
	2803		127	1491		60	187	-13
January 5 Calculations								
2021-2022 General Fund FTE							210	
Savings FTE from in General Fund							-23	
Savings @61,062							\$ (1,404,426)	

OPTION 01-A-6 Ratio drop Threshold by 2 at grades K-3 and 3 at grades 4-5								
School	Grades K-3 students	Threshold K-3	Sections K-3	Grades 4-5 students	Threshold 4-5	Sections 4-5	Total School Sections	Additional Reduction
10 BA	166	23	8	91	27	4	12	0
12 CD	181	23	8	97	27	4	12	0
13 DF	291	23	13	172	27	7	20	0
16 HL	231	23	11	111	27	5	16	0
18 PPK	263	23	12	129	27	5	17	0
20 NY	107	23	5	71	27	3	8	-2
21 PK	140	23	7	65	27	3	10	-2
23 SW	202	23	9	97	27	4	13	0
24 SH	228	23	10	135	27	5	15	-2
26 WD	149	23	7	67	27	3	10	-2
27 QR	273	23	12	137	27	6	18	-2
28 SF	296	23	13	172	27	7	20	0
29 LH	276	23	12	147	27	6	18	-1
	2803		127	1491		62	189	-11
January 5 Calculations								
2021-2022 General Fund FTE							210	
Savings FTE from in General Fund							-21	
Savings @61,062							\$ (1,282,302)	

01 ELEMENTARY SCHOOLS

2022-2023: A continuation of options that reduce thresholds for ratio calculation. **Option 01-A-8** is the example shared with BPEC, BPEC Sub-Committee and the Board to demonstrate this methodology for assigning staff FTE to a building.

OPTION 01-A-7 Ratio drop Threshold by 2 at grades K-3 and 4 at grades 4-5									
School		Grades K-3 students	Threshold K-3	Sections K-3	Grades 4-5 students	Threshold 4-5	Sections 4-5	Total School Sections	Additional Reduction
10	BA	166	23	8	91	26	4	12	0
12	CD	181	23	8	97	26	4	12	0
13	DF	291	23	13	172	26	7	20	0
16	HL	231	23	11	111	26	5	16	0
18	PPK	263	23	12	129	26	5	17	0
20	NY	107	23	5	71	26	3	8	-2
21	PK	140	23	7	65	26	3	10	-2
23	SW	202	23	9	97	26	4	13	0
24	SH	228	23	10	135	26	6	16	-1
26	WD	149	23	7	67	26	3	10	-2
27	QR	273	23	12	137	26	6	18	-2
28	SF	296	23	13	172	26	7	20	0
29	LH	276	23	12	147	26	6	18	-1
		2803		127	1491		63	190	-10
January 5 Calculations									
		2021-2022 General Fund FTE				210			
		Savings FTE from in General Fund				-20			
		Savings @61,062				\$ (1,221,240)			

OPTION 01-A-8- Ratio drop Threshold by 2 at grades K-3 and 4 at grades 4-5									
School		Grades K-3 students	Threshold K-3	Sections K-3	Grades 4-5 students	Threshold 4-5	Sections 4-5	Total School Sections	Additional Reduction
10	BA	166	23	8	91	25	4	12	0
12	CD	181	23	8	97	25	4	12	0
13	DF	291	23	13	172	25	7	20	0
16	HL	231	23	11	111	25	5	16	0
18	PPK	263	23	12	129	25	6	18	1
20	NY	107	23	5	71	25	3	8	-2
21	PK	140	23	7	65	25	3	10	-2
23	SW	202	23	9	97	25	4	13	0
24	SH	228	23	10	135	25	6	16	-1
26	WD	149	23	7	67	25	3	10	-2
27	QR	273	23	12	137	25	6	18	-2
28	SF	296	23	13	172	25	7	20	0
29	LH	276	23	12	147	25	6	18	-1
		2803		127	1491		64	191	-9
January 5 Calculations									
		2021-2022 General Fund FTE				210			
		Savings FTE from in General Fund				-19			
		Savings @61,062				\$ (1,160,178)			

01 ELEMENTARY SCHOOLS

Using **Option 01-A-8** and comparing it to **Option 01-A-1**, the need for multi-age is a bit less, than previous scenarios. When students are not naturally dispersed across grade levels is when multi-grade **YELLOW** classrooms usually come into play.

2022-2023: For comparison **Option 01-A-1** compared to **Option 01-A-8**

(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 - OPTION 01-A-1 COMPARED TO OPTION 01-A-8																																						
LOC	LOCATION													2ND SECTIONS (AUTO)		2ND ENROLL (TYPE)	4TH				5TH				5TH SECTIONS (AUTO)		5TH ENROLL (TYPE)	TOTAL ENROLL (AUTO)		TK23	T3	T45	BASE SECTIONS - Projected					
		KDG				1ST				2ND				3RD																								
10	BROKEN ARROW ELEMENTARY	21	22	0	0	21	22	0	0	23	23	0	0	0	17	17	0	0	8	166	22	23	0	0	23	23	0	0	4	91	257	25	27	30	12	Option 01-A-1		
10	BROKEN ARROW ELEMENTARY	21	22	0	0	21	22	0	0	23	23	0	0	0	17	17	0	0	8	166	22	23	0	0	23	23	0	0	4	91	257	23	23	25	12	Option 01-A-8		
12	CORDLEY ELEMENTARY	20	21	0	0	20	21	0	0	0	23	23	0	0	0	26	27	0	0	8	181	24	24	0	0	24	25	0	0	4	97	278	25	27	30	12	Option 01-A-1	
12	CORDLEY ELEMENTARY	20	21	0	0	20	21	0	0	0	23	23	0	0	0	26	27	0	0	8	181	24	24	0	0	24	25	0	0	4	97	278	23	23	25	12	Option 01-A-8	
13	DEERFIELD ELEMENTARY	23	23	24	0	23	23	24	0	0	22	22	23	0	0	21	21	21	21	13	291	25	26	26	0	23	24	24	24	7	172	463	25	27	30	20	Option 01-A-1	
13	DEERFIELD ELEMENTARY	23	23	24	0	23	23	24	0	0	22	22	23	0	0	21	21	21	21	13	291	25	26	26	0	23	24	24	24	7	172	463	23	23	25	20	Option 01-A-8	
16	HILLCREST ELEMENTARY	19	20	20	0	19	20	20	0	0	18	19	19	0	0	19	19	19	0	12	231	28	28	0	0	27	28	0	0	4	111	342	25	27	30	16	Option 01-A-1	
16	HILLCREST ELEMENTARY	22	22	0	15	6	22	22	0	9	12	22	22	0	0	19	19	19	0	11	231	28	28	0	0	27	28	0	0	4	111	342	23	23	25	15	Option 01-A-8	
18	PRAIRIE PARK ELEMENTARY	22	22	23	0	22	22	23	0	0	20	20	20	0	0	23	23	23	0	12	263	24	24	24	0	28	29	0	0	5	129	392	25	27	30	17	Option 01-A-1	
18	PRAIRIE PARK ELEMENTARY	22	22	23	0	22	22	23	0	0	20	20	20	0	0	23	23	23	0	12	263	24	24	24	0	28	29	0	0	5	129	392	23	23	25	17	Option 01-A-8	
20	NEW YORK ELEMENTARY	24	0	0	0	24	0	0	0	0	15	16	0	0	0	14	14	0	0	6	107	19	19	0	0	16	17	0	0	4	71	178	25	27	30	10	Option 01-A-1	
20	NEW YORK ELEMENTARY	22	0	0	2	19	0	0	0	5	18	0	0	0	0	13	6	22	0	5	107	19	19	0	0	16	17	0	0	4	71	178	23	23	25	9	Option 01-A-8	
21	PINCKNEY ELEMENTARY	18	18	0	0	18	18	0	0	0	15	15	0	0	0	19	19	0	0	8	140	15	16	0	0	17	17	0	0	4	65	205	25	27	30	12	Option 01-A-1	
21	PINCKNEY ELEMENTARY	18	18	0	0	23	0	0	0	13	7	23	0	0	0	19	19	0	0	7	140	15	16	0	0	17	17	0	0	4	65	205	23	23	25	11	Option 01-A-8	
23	SCHWEGLER ELEMENTARY	23	23	0	0	23	23	0	0	0	21	22	0	0	0	22	22	23	0	9	202	22	22	0	0	26	27	0	0	4	97	299	25	27	30	13	Option 01-A-1	
23	SCHWEGLER ELEMENTARY	23	23	0	0	23	23	0	0	0	21	22	0	0	0	22	22	23	0	9	202	22	22	0	0	26	27	0	0	4	97	299	23	23	25	13	Option 01-A-8	
24	SUNSET HILL ELEMENTARY	19	19	20	0	19	19	20	0	0	20	20	21	0	0	25	26	0	0	11	228	21	22	22	0	23	23	24	0	6	135	363	25	27	30	17	Option 01-A-1	
24	SUNSET HILL ELEMENTARY	23	23	0	12	11	23	23	0	2	21	23	0	0	0	17	5	23	23	10	228	21	22	22	0	23	23	24	0	6	135	363	23	23	25	16	Option 01-A-8	
26	WOODLAWN ELEMENTARY	20	20	0	0	20	20	0	0	0	15	16	0	0	0	19	19	0	0	8	149	16	16	0	0	17	18	0	0	4	67	216	25	27	30	12	Option 01-A-1	
26	WOODLAWN ELEMENTARY	20	20	0	0	20	20	0	0	0	23	0	0	0	0	8	15	23	0	7	149	16	16	0	0	17	18	0	0	4	67	216	23	23	25	11	Option 01-A-8	
27	QUAIL RUN ELEMENTARY	19	19	20	20	19	19	20	0	20	18	19	19	0	0	20	20	21	0	14	273	22	23	23	0	23	23	23	0	6	137	410	25	27	30	20	Option 01-A-1	
27	QUAIL RUN ELEMENTARY	23	23	23	9	14	23	23	0	18	5	23	23	0	0	5	15	23	23	12	273	22	23	23	0	23	23	23	0	6	137	410	23	23	25	18	Option 01-A-8	
28	SUNFLOWER ELEMENTARY	20	20	21	21	20	20	21	0	21	24	24	24	0	0	20	20	20	0	14	296	27	27	28	0	30	30	30	0	6	172	468	25	27	30	20	Option 01-A-1	
28	SUNFLOWER ELEMENTARY	23	23	23	13	10	23	23	23	3	18	23	23	0	0	8	14	23	23	13	296	27	27	28	0	30	30	30	0	6	172	468	23	23	25	19	Option 01-A-8	
29	LANGSTON HUGHES ELEMENTARY	22	22	22	0	22	22	22	0	0	21	21	21	0	0	21	20	20	0	13	276	26	26	26	0	23	23	23	0	6	147	423	25	27	30	19	Option 01-A-1	
29	LANGSTON HUGHES ELEMENTARY	23	23	0	20	3	23	23	0	17	6	23	23	23	23	9	14	23	23	12	276	26	26	26	0	23	23	23	0	6	147	423	23	23	25	18	Option 01-A-8	
	Totals Option 01-A-1																			136								64		4294						200		(10)
	Totals Option 01-A-8																			127								64		4294						191		(9)
	Additional Savings																			(9)																		(19)

Schools in blue highlights are Title I Schools

01 ELEMENTARY SCHOOLS

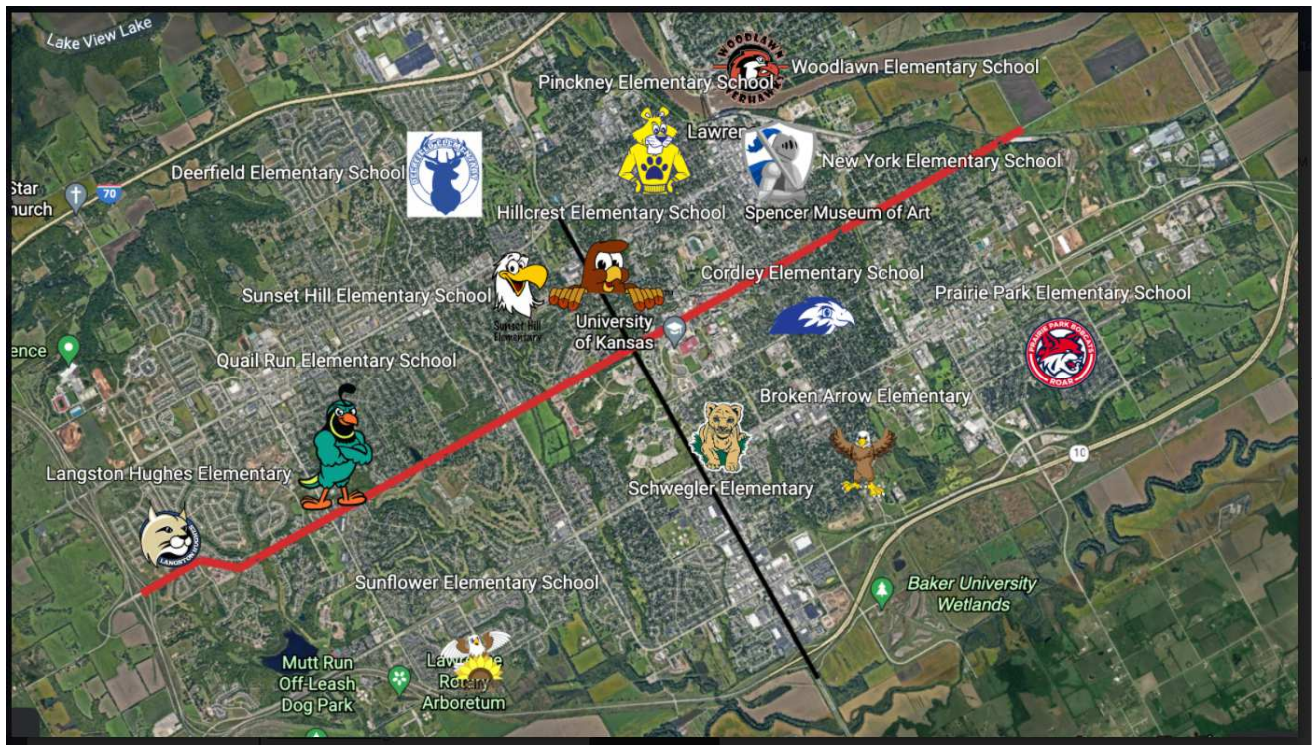
2022-2023 Elementary – Example with a single ratio for the entire school.

OPTION 01-B-1 Ratio selected 25 - to calculate FTE assigned									
School		Grades K-5	Threshold	Sections					Additional Reduction
10	BA	257	25	11	Allow for flexibilities by grade at discretion of the building administrator - some classes could be over and some could be under 25				-1
12	CD	278	25	12					0
13	DF	463	25	19					-1
16	HL	342	25	14					-2
18	PPK	392	25	16					-1
20	NY	178	25	8					-2
21	PK	205	25	9					-3
23	SW	299	25	12					-1
24	SH	363	25	15					-2
26	WD	216	25	9					-3
27	QR	410	25	17					-3
28	SF	468	25	19					-1
29	LH	423	25	17					-2
		4294		178					-22
January 5 Calculations									
2021-2022 General Fund FTE								210	
Savings FTE from in General Fund								-22	
Savings @61,062							\$	(1,343,364)	

OPTION 01-B-2 Ratio selected 23 - to calculate FTE									
School		Grades K-5	Threshold	Sections					Additional Reduction
10	BA	257	23	12	Allow for flexibilities by grade at discretion of the building administrator - some classes could be over and some could be under 24				0
12	CD	278	23	13					1
13	DF	463	23	21					1
16	HL	342	23	15					-1
18	PPK	392	23	18					1
20	NY	178	23	8					-2
21	PK	205	23	9					-3
23	SW	299	23	13					0
24	SH	363	23	16					-1
26	WD	216	23	10					-2
27	QR	410	23	18					-2
28	SF	468	23	21					1
29	LH	423	23	19					0
		4294		193					-7
January 5 Calculations									
2021-2022 General Fund FTE								210	
Savings FTE from in General Fund								-17	
Savings @61,062							\$	(1,038,054)	

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.



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

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)

ELEMENTARY STAFFING					OPERATING FUNDS (A)																		
	Enrollment Level of School				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	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	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%				

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

Schools in blue highlights are Title I Schools

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

ELEMENTARY STAFFING						OPERATING FUNDS (A)																						
	Enrollment Level of School					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	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	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	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	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	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	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	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	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	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	5.20	(1,175)	25,514	(29,979)						
	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	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	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	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	-	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	9.00	(4.00)	36,235	(144,940)						
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	9.00	(4.00)	42,261	(169,044)						
	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	18.000	(8.000)		(313,984)						
					364.893	-	27.813	35.375	30.813	31.375	-	21.425	32.375	31.375	20.425	33.375	35.375	35.375	335.100	(29.793)		(1,679,942)						
						0	319	514	361	421		281	425	418	201	418	492	508	4358									
Teacher, Elementary & Kdg - Contingency Placed	(210+2 = 212)				2,000		35.7%	16.3%	44.9%	44.7%		44.1%	44.9%	34.2%	38.3%	19.4%	30.1%	9.8%										

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

Schools in blue highlights are Title I Schools

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					OPERATING FUNDS (A)																	
	Enrollment Level of School				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	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	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	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	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	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	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	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	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	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	5.40	(0.975)	25,514	(24,876)
	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)
Positions based on Sections (Classrooms)																						
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	9.00	(4.00)	36,235	(144,940)
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	9.00	(4.00)	42,261	(169,044)
	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	18.000	(8.000)		(313,984)
					364.893		24.425	36.375	30.813	29.813	21.425	23.425	32.375	31.375	-	33.375	35.375	35.375	334.150	(30.743)		(1,707,699)
							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%				

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

Enrollment is projected to decrease in 2022-2023 at middle school. As a result, there is an expected decrease in FTE and savings.

Middle School Current Enrollment and Staffing FTE

2021-2022 Enrollment						2021-2022 FTE			
		6th	7th	8th	TOTAL		FTE+SES	AVID	TOTAL
03	LMCMS	163	143	180	486	LMCMS	29.667	0.333	30.000
05	WMS	207	178	225	610	WMS	34.333	0.333	34.666
07	BMMS	180	186	180	546	BMMS	29.667	0.333	30.000
09	SWMS	216	193	213	622	SWMS	30.667	0.333	31.000
		766	700	798	2264		124.334	1.332	125.666

Middle School Projected Enrollment and Staffing FTE for 2022-2023 – **OPTION 02-A-1** \$376,451

2022-2023 Projected Enrollment						2022-2023 Estimated FTE					
		From 5th	From 6th	From 7th	TOTAL	RATIO	FTE-Round	SES FTE	AVID	TOTAL	CHANGE
03	LMCMS	145	163	143	451	19.75	22.835	3.185	0.333	26.353	(3.65)
05	WMS	183	207	178	568	20.00	28.400	2.393	0.333	31.126	(3.54)
07	BMMS	174	180	186	540	20.00	27.000	3.059	0.333	30.392	0.39
09	SWMS	195	216	193	604	20.00	30.200	1.363	0.333	31.896	0.90
		697	766	700	2163		108.435	10.000	1.332	119.767	(5.899)

Middle School Projected Enrollment and Staffing FTE for 2022-2023 – **OPTION 02-B-1a** \$462,092

Ratio was adjusted by .25

2022-2023 Projected Enrollment						2022-2023 Estimated FTE					
		From 5th	From 6th	From 7th	TOTAL	RATIO	FTE-Round	SES FTE	AVID	TOTAL	CHANGE
03	LMCMS	145	163	143	451	20.00	22.550	3.185	0.333	26.068	(3.93)
05	WMS	183	207	178	568	20.25	28.049	2.393	0.333	30.775	(3.89)
07	BMMS	174	180	186	540	20.25	26.667	3.059	0.333	30.059	0.06
09	SWMS	195	216	193	604	20.25	29.827	1.363	0.333	31.523	0.52
		697	766	700	2163		107.093	10.000	1.332	118.425	(7.241)

Middle School Projected Enrollment and Staffing FTE for 2022-2023 – **OPTION 02-B-1b** \$545,627

Ratio was adjusted by .50

2022-2023 Projected Enrollment						2022-2023 Estimated FTE					
		From 5th	From 6th	From 7th	TOTAL	RATIO	FTE-Round	SES FTE	AVID	TOTAL	CHANGE
03	LMCMS	145	163	143	451	20.25	22.272	3.185	0.333	25.790	(4.21)
05	WMS	183	207	178	568	20.50	27.707	2.393	0.333	30.433	(4.23)
07	BMMS	174	180	186	540	20.50	26.341	3.059	0.333	29.733	(0.27)
09	SWMS	195	216	193	604	20.50	29.463	1.363	0.333	31.159	0.16
		697	766	700	2163		105.784	10.000	1.332	117.116	(8.550)

02 Middle School

Middle School Projected Enrollment and Staffing FTE for 2022-2023 – **OPTION 02-B-1b** \$627,184

Ratio was adjusted by .75

2022-2023 Projected Enrollment						2022-2023 Estimated FTE					
		From 5th	From 6th	From 7th	TOTAL	RATIO	FTE-Round	SES FTE	AVID	TOTAL	CHANGE
03	LMCMS	145	163	143	451	20.50	22.000	3.185	0.333	25.518	(4.48)
05	WMS	183	207	178	568	20.75	27.373	2.393	0.333	30.099	(4.57)
07	BMMS	174	180	186	540	20.75	26.024	3.059	0.333	29.416	(0.58)
09	SWMS	195	216	193	604	20.75	29.108	1.363	0.333	30.804	(0.20)
		697	766	700	2163		104.506	10.000	1.332	115.838	(9.828)

Middle School Projected Enrollment and Staffing FTE for 2022-2023 – **OPTION 02-B-1d** \$707,762

Ratio was adjusted by 1.0

2022-2023 Projected Enrollment						2022-2023 Estimated FTE					
		From 5th	From 6th	From 7th	TOTAL	RATIO	FTE-Round	SES FTE	AVID	TOTAL	CHANGE
03	LMCMS	145	163	143	451	20.75	21.735	3.185	0.333	25.253	(4.75)
05	WMS	183	207	178	568	21.00	27.048	2.393	0.333	29.774	(4.89)
07	BMMS	174	180	186	540	21.00	25.714	3.059	0.333	29.106	(0.89)
09	SWMS	195	216	193	604	21.00	28.762	1.363	0.333	30.458	(0.54)
		697	766	700	2163		103.259	10.000	1.332	114.591	(11.075)

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 MNTL HLTH SPRT 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							

03 HIGH SCHOOL

OPTION 03-A-01: Building Budgets (Non-Wage)

(15%)

\$65,456

Both High Schools							
Building - Per Pupil	2021-2022			2022-2023 - 15% Reduction - Example			
	Amt.	Proj. Enroll	Per Pupil	Amt.	Proj. Enroll	Per Pupil	
Per Pupil	\$ 38.00	3464	131,632	\$ 32.30	3464	111,887	(19,745)
Free	\$ 2.00	715	1,430	\$ 2.00	715	1,430	
Reduced	\$ 1.00	206	206	\$ 1.00	206	206	
			133,268			113,523	(19,745)
Subsidy Allocations							
Extra Duty			72,000			72,000	-
Music Band			3,762			3,198	(564)
Music Orchestra			3,762			3,198	(564)
Music Choir			3,762			3,198	(564)
CTE Supplies and Materials			4,230			3,596	(634)
Science Supplies and Materials			4,860			4,131	(729)
Coaches Professional Development			1,620			1,377	(243)
Athletics and Activities Contracted Security			8,100			6,885	(1,215)
Whatever it Takes ("WIT" allocation came to HS when Lawrence Alternative HS was closed)			23,086			19,623	(3,463)
Transportation - Activities, Athletics, Field Trips			198,000			168,300	(29,700)
			323,182			285,506	(37,676)
Commencement/Graduation							
Comencement			10,000			10,000	-
Additional Add due to waivers			11,106			11,106	-
F/R Waived Activity Tickets							
			21,106			21,106	-
Library Per Pupil							
Per Pupil	\$ 11.00	3464	38,104	\$ 9.40	3464	32,562	(5,542)
			38,104			32,562	(5,542)
Athletics							
Per Pupil	\$ 15.00	3464	51,960	\$ 15.00	3464	51,960	-
Additional Add due to waivers			16,620			14,127	(2,493)
F/R Waived Activity Tickets	(formula)			(formula)			
			68,580			66,087	(2,493)
Activities							
Per Pupil	\$ 16.00	3464	55,424	\$ 16.00	3464	55,424	-
			55,424			55,424	-
Total High School Building Budget General Fund							
			639,664			574,208	(65,456)

03 HIGH SCHOOL

OPTION 03-B-1: KU Blue Print

\$100,000

ZERO

There is no cost to the district for KU BluePrint. All financial aid is supported by donation funds through the Lawrence Schools Foundation. The Course Fee is KU Tuition charge per credit hour discounted.

OPTION 03-C-1: Rebrand AVID

\$100,000

(See Page 33 for a 3 year Expenditures Summary)

Requires further evaluation – Curriculum and Instruction and High School Sub-Committees will need to work through this.

The full district AVID allocation is \$150,000 and supports High School, Middle School and select Elementary school.

High School FTE devoted to AVID comes from their staffing ratio allocation.

Middle School, each MS is given .333 FTE above their ratio, any FTE devoted to AVID above that comes from their staffing ratio allocation.

OPTION 03-D-1: Course with smaller enrollment – Share staffing between high schools

\$195,000

The **target of 3.0 FTE** – No Specific Courses have been decided at this time – class size for courses enrolled will be evaluated after student enrollment for fall is completed later this spring.

03 HIGH SCHOOL AVID Information

SUMMARY OF AVID PROGRAM EXPENDITURES - 2 YEAR LOOK BACK AND CURRENT								
Fund	Location	Location Description	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	2022 Actual 01/17
General Fund	00	DISTRICT	13,500.00	-	61,000.00	864.00	61,000.00	458.14
General Fund	01	LAWRENCE HIGH SCHOOL	9,250.00	6,137.06	4,000.00	4,965.10	4,000.00	972.69
General Fund	02	FREE STATE HIGH SCHOOL	9,250.00	5,925.33	4,000.00	5,105.33	4,000.00	290.39
General Fund	03	CENTRAL	6,750.00	6,033.10	1,500.00	4,762.76	1,500.00	27.42
General Fund	05	WEST	6,750.00	6,715.26	1,500.00	5,356.53	1,500.00	1,391.32
General Fund	07	BILLY MILLS	6,750.00	8,643.74	1,500.00	5,018.10	1,500.00	2,075.15
General Fund	09	SOUTHWEST	6,750.00	8,000.92	1,500.00	4,426.17	1,500.00	272.85
General Fund	12	CORDLEY ELE	-	-	-	2,161.22	-	0.44
General Fund	16	HILLCREST ELE	-	-	-	934.02	-	4.25
General Fund	23	SCHWEGLER ELE	-	-	-	1.68	-	98.77
General Fund	28	SUNFLOWER ELE	-	-	-	3,664.45	-	795.91
General Fund	71	MIDDLE/JUNIOR	7,000.00	1,230.17	-	-	-	-
General Fund	72	HIGH SCHOOLS	9,000.00	3,014.17	-	-	-	1,630.94
TOTAL General Fund			75,000.00	45,699.75	75,000.00	37,259.36	75,000.00	8,018.27
Professional Development	00	DISTRICT	42,451.00	5,136.71	61,000.00	315.00	61,000.00	889.96
Professional Development	01	LAWRENCE HIGH SCHOOL	5,657.00	13,306.59	4,000.00	5,102.00	4,000.00	2,507.56
Professional Development	02	FREE STATE HIGH SCHOOL	5,002.00	10,951.34	4,000.00	6,109.00	4,000.00	355.56
Professional Development	03	CENTRAL	5,305.00	20,276.16	1,500.00	10,128.50	1,500.00	319.00
Professional Development	05	WEST	2,867.00	8,140.72	1,500.00	7,934.70	1,500.00	2,299.50
Professional Development	07	BILLY MILLS	5,304.00	11,736.89	1,500.00	7,101.80	1,500.00	2,424.06
Professional Development	09	SOUTHWEST	7,183.00	17,382.89	1,500.00	7,494.00	1,500.00	235.00
Professional Development	10	BROKEN ARROW ELE	-	84.00	-	-	-	-
Professional Development	12	CORDLEY ELE	-	3,626.00	-	1,966.41	-	1,302.00
Professional Development	16	HILLCREST ELE	-	5,922.00	-	1,512.00	-	3,213.00
Professional Development	18	PRAIRIE PARK ELE	-	2,330.00	-	-	-	-
Professional Development	21	PINCKNEY ELE	-	-	-	315.00	-	-
Professional Development	23	SCHWEGLER ELE	-	4,998.00	-	-	-	2,415.00
Professional Development	28	SUNFLOWER ELE	-	6,342.00	-	588.00	-	3,832.50
Professional Development	70	ELEMENTARY	937.00	2,636.96	-	-	-	-
Professional Development	71	MIDDLE/JUNIOR	294.00	294.00	-	-	-	-
Professional Development	87	JDC DOUGLAS CNTY	-	1,700.00	-	-	-	-
Total Professional Development			75,000.00	114,864.26	75,000.00	48,566.41	75,000.00	19,793.14
Total General Fund/Professional Development (Operating Funds)			150,000.00	160,564.01	150,000.00	85,825.77	150,000.00	27,811.41
Fund	Location	Location Description		2020 Actual		2021 Actual		2022 Actual 01/17
TITLE III ESOL (Federal)	12	CORDLEY ELE	-	-	-	13,527.59	-	(1,298.22)
TITLE III ESOL (Federal)	16	HILLCREST ELE	-	-	-	6,814.00	-	4,216.40
TITLE III ESOL (Federal)	23	SCHWEGLER ELE	-	-	-	-	-	3,973.27
TITLE III ESOL (Federal)	28	SUNFLOWER ELE	-	-	-	-	-	8,907.64
TOTAL TITLE III ESOL (Federal)				-		20,341.59		15,799.09
Total of General, Professional Development, Title III ESOL (Federal)			150,000.00	160,564.01	150,000.00	106,167.36	150,000.00	43,610.50

03 HIGH SCHOOL

Staffing changes was not a proposal from the high school subcommittee, other than the sharing of staff between the two high schools, for small enrollment courses. The following is for informational purposes, about how the high school staff is allocated currently.

FTE for High school as of October 13, 2021

HIGH SCHOOL POSITIONS - POSITIONS						
POSITIONS	01 - LHS	02 - FSHS	37-LCCC	39-LCCCA	TOTAL	Average Cost
<i>Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision</i>						
TEACHER SECONDARY	73.333	80.749	0.334	1.000	155.416	65,138
PARA INSTRUCTIONAL	1.938	0.938			2.875	
PARA IN SCHOOL SUSPENSION	1.000				1.000	
TOTAL PARAS	2.938	0.938	-	-	3.875	
Divide by 2 = CE Teacher Equivalent	1.469	0.469	-	-	1.938	26,390
Other positions part of Ratio						
Social Worker/SMHSP	1.000	1.000			2.000	66,368
Facilitator Student Support		1.000			1.000	67,870
Teacher Career and Tech ED	0.750	0.750	3.584		5.084	63,296
Teacher Career and Tech ED	(0.750)	(0.750)	1.500		-	
Total Other Positions	1.000	2.000	5.084	-	8.084	
Total Position within Ratio	75.802	83.218	5.418	1.000	165.438	
High Schools have NOT used a ratio for several years, if calculating from current ratio would appear to be						
	LHS	FSHS	<i>Need to Establish Ratio/FTE for these two locations</i>			
Enrollment	1,589	1,843				
Ratio	21	22				
FTE	75.67	83.77				

03 HIGH SCHOOL

There is also FTE assigned to each high school outside the ratio

HIGH SCHOOL POSITIONS - POSITIONS						
POSITIONS	01 - LHS	02 - FSHS	37-LCCC	39-LCCCA	TOTAL	Average Cost
<i>Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision</i>						
POSITIONS OUTSIDE RATIO						
TEACHER MUSIC BAND	1.834	2.100			3.934	68,815
TEACHER MUSIC ORCHESTRA	1.500	1.500			3.000	56,959
TEACHER MUSIC VOCAL	2.000	2.000			4.000	63,175
ACCOMPANIST	1.000	1.000			2.000	60,437
SOCIAL WORKER/SMHSP	1.000	1.000		1.500	3.500	66,368
GUIDANCE	4.000	4.000			8.000	68,878
NURSE	1.000	1.000			2.000	68,493
HEALTH OFFICE ASSISTANT	0.500	0.438	0.200		1.138	24,964
LIBRARY MEDIA SPECIALIST	1.000	1.000			2.000	65,137
MEDIA CENTER ASSISTANT	1.000	1.000			2.000	28,193
ADMIN ASSISTANT SCHOOL	1.000	1.000			2.000	41,968
BOOKKEEPER HIGH SCHOOL	1.000	1.000			2.000	44,285
SECRETARY ATHLETIC	1.000	1.000			2.000	33,777
REGISTRAR	1.000	1.000			2.000	46,533
SECRETARY ATTENDANCE	1.000	1.000			2.000	28,612
SECRETARY COUNSELING	1.000	1.000			2.000	30,482
SECRETARY SCHOOL	2.000	2.000			4.000	37,626
PRINCIPAL ASSISTANT	3.000	3.000			6.000	109,027
PRINCIPAL ASSOCIATE	1.000	1.000			2.000	124,484
PRINCIPAL HEAD	1.000	1.000			2.000	129,734
SECURITY OFFICER	3.000	3.000			6.000	32,623
MAINTENANCE GENERAL	1.000	1.000			2.000	39,042
MAINTENANCE GROUNDS		1.000			1.000	52,535
BUILDING AND GROUNDS LEAD	1.000	1.000			2.000	48,737
CUSTODIAN	7.000	6.000	1.000		14.000	35,484
CUSTODIAN HEAD			1.000		1.000	43,924
CUSTODIAN NIGHT LEAD	1.000	1.000			2.000	47,077
POSITIONS OUTSIDE RATIO	40.834	41.038	2.200	1.500	85.572	
TOTAL STAFF FTE	116.636	124.255	7.618	2.500	251.009	
Adjust Para Calculation						
Less CE equivalent	(1.469)	(0.469)	-	-	(1.938)	
Add CL Para FTE	2.938	0.938	-	-	3.875	
	118.105	124.724	7.618	2.500	252.947	
TOTAL STUDENT ENROLLMENT	1,589	1,843			3,432	
STAFF TO STUDENT RATIO	13.454	14.777	-	-	13.568	
TOTAL COST OF POSITIONS	\$ 7,386,454	\$ 7,729,838	\$ 336,152	\$ 202,365	\$ 15,654,809	
COST PER STUDENT	\$ 4,648	\$ 4,194			\$ 4,561	
NOTE: There are no Learning Coach FTE noted to the high schools in HR Position Descriptions						

04 ADMINISTRATION

OPTION 04-A-1

Elementary Principals of Smaller School – Cover 2 Elementary Schools

Hire a Lead Teacher responsible –for administrative services

Average Principal Cost (102,720)

Average Teacher Cost – Elementary 61,062

Net Savings per Shared Building scenario (41,658)

OPTION 04-A-1a

Elementary Principals of Smaller School – Cover 2 Elementary Schools

Use existing staff when principal is out of the building

Use positions like Learning Coach, Library Media Specialist, Counselor

With a \$10,000 stipend to cover leadership

Average Principal Cost (102,720)

Teacher Stipend 10,000

Net Savings per Shared Building scenario (92,720)

OPTION 04-B-1

High School reduce 1 Assistant Principal at each HS

Reduce 1 Assistant principal at each HS

Replace with an intern for each HS paid on the teacher salary schedule with a 10,000 stipend

Average Assistant Principal Cost 2.0 FTE (218,054)

Average Intern Teacher + 10,000 Stipend 2.0 FTE 150,276

Net Savings (67,778)

OPTION 04-C-1

Reduce Administrators by a Director position (122,299)

OPTION 04-C-2

Reduce Administrators by an Executive Director position (140,716)

OPTION 04-C-3

Reduce Curriculum Specialist (86,607)

At Average Total Cost Salary, 8.25% (unemployment, work comp, fica/medicare), Medical, Dental Vision and 403B

For Reference – Administrative Contract Positions

Administrative Positions	FTE	Salary	Average Salary	Employer Costs(a)	Total Salary + Employer Costs	Average Total Cost	Days in Contract
Assistant Directors	8.00	727,450	90,931	124,591	852,041	106,505	261
Coordinators/Curr Specialist	7.00	507,847	72,550	98,401	606,248	86,607	261
Director	7.50	791,414	105,522	125,832	917,246	122,299	261
Director, Executive	7.00	857,747	122,535	127,268	985,015	140,716	261
COO/CAO	2.00	233,258	116,629	35,388	268,646	134,323	261
Superintendent	1.00	226,530	226,530	26,761	253,291	253,291	261
Principal	8.00	812,437	101,555	131,602	944,039	118,005	261
Principal, Associate	2.00	212,481	106,241	33,674	246,155	123,077	261
Principal, Elementary	13.00	1,195,005	91,923	203,524	1,398,529	107,579	220
Principal, Assistant	10.00	868,425	86,843	152,365	1,020,790	102,079	220
65.50		6,432,594		1,059,405	7,491,999		

(a) Employer costs include Fica/Medicare/Unemployment/Work Comp (8.25% salary), Medical/Dental/Vision/403b Employer

05 SPECIAL EDUCATION

OPTION 05-A-1	Special Education District Wide Support Position	
	Average Cost	(64,614)
	Loss of Categorical Aid	30,085
	Net Savings	(34,529)

Currently there are three vacant district wide support positions. One (1) special education facilitator position and two (2) consultant positions. The sub-committee was not comfortable recommending all 3 positions be cut. Only one (1) position. If cut, the committee recommends it is not permanent due to the additional burden building staff will have to absorb.

OPTION 05-B-1	Special Education Secretary Position	(34,746)
This position became vacant December 31, 2021		

OPTION 05-C-1a-c Restructure Gifted Programing up to 3.0 FTE
There is currently 14 FTE gifted positions within the district' special education budget. There are several positions with caseloads that are greatly lower than capacity, leaving the opportunity for some restructuring to create efficiencies and equity across teacher workloads.

OPTION 05-C-1a	1.0 Gifted FTE – becomes vacant January 2022	
	Average Cost	(64,614)
	Loss of Categorical Aid	30,085
	Net Savings	(34,529)

OPTION 05-C-1b	1.0 Gifted FTE – restructure	
	Average Cost	(64,614)
	Loss of Categorical Aid	30,085
	Net Savings	(34,529)

OPTION 05-C-1c	1.0 Gifted FTE – restructure	
	Average Cost	(64,614)
	Loss of Categorical Aid	30,085
	Net Savings	(34,529)

06 FACILITIES AND OPERATIONS

OPTION 06-A-1: Reduction to Utility Budget (Electricity)

\$65,000

Row Labels	Object Description	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	
54100	WATER/SEWER/TRASH	524,415.00	480,497.12	457,144.87	437,800.00	
55320	TELEPHONE SERVICES	106,176.29	78,392.70	94,745.08	100,000.00	
56210	NATURAL GAS	361,819.32	318,907.89	888,171.61	390,000.00	Budget Increase request is \$300,000 22-23
56220	ELECTRICITY	1,970,329.03	2,060,498.72	2,103,061.32	2,005,000.00	
Grand Total		2,962,739.64	2,938,296.43	3,543,122.88	2,932,800.00	

OPTION 06-B-1: Reduction to Supplies and Materials Budget

\$40,000

OPTION 06-C-1: Sale of Property

Not Applicable to General Fund

Proceeds from the sale of property is deposited to capital outlay fund. Sale proceeds is one-time resource, savings from property sales could be used for building a new school in lieu of a bond issue, and/or building improvements.

Continuing to explore this option can create revenues to support longer range planning of building improvement, or the building of a new elementary school.

Sale of a building, that the district currently continues to pay utilities on, can create savings in general operating funds, when those utility services can be stopped.

06 FACILITIES AND OPERATIONS

For Reference – Staffing for Facilities and Operations Division

			2018-2019	2019-2020	2020-2021			
			Actual	Actual	Budget	Actual	Budget 2021-2022	Change
GF/LOB	Director, Executive	FTE	1.00	1.00	1.00	1.00	1.00	-
GF/LOB	Director F&O						1.00	1.00
GF/LOB	Administrative Assistant	FTE	2.00	2.00	2.00	2.00	1.00	(1.00)
GF/LOB	Administrative Assistant, Sr	FTE	1.00	1.00	1.00	1.00	-	(1.00)
GF/LOB	Coordinator II, Office	FTE	1.00	1.00	1.00	1.00	1.00	-
GF/LOB	Building and Grounds Lead	FTE	2.00	2.00	2.00	2.00	2.00	-
GF/LOB	Custodial Supervisor	FTE	1.00	1.00	1.00	1.00	1.00	-
GF/LOB	Custodial Manager						1.00	1.00
GF/LOB	Custodian	FTE	41.00	41.00	41.00	37.00	41.00	-
GF/LOB	Custodian, Floater	FTE	5.00	5.00	8.00	7.00	6.00	(2.00)
GF/LOB	Custodian, Head	FTE	20.00	20.00	20.00	20.00	20.00	-
GF/LOB	Custodian, Night Lead	FTE	2.00	2.00	2.00	2.00	2.00	-
GF/LOB	Grounds Maintenance	FTE	3.00	3.00	3.00	3.00	3.00	-
GF/LOB	Grounds, Maintenance Sr	FTE	1.00	1.00	1.00	1.00	1.00	-
GF/LOB	Grounds, Manager	FTE	1.00	1.00	1.00	1.00	1.00	-
GF/LOB	Grounds, Supervisor	FTE	1.00	1.00	1.00	1.00	-	(1.00)
GF/LOB	Heavy Equipment Operator	FTE	1.00	1.00	1.00	1.00	1.00	-
GF/LOB	Locksmith	FTE	0.50	0.50	0.50	0.50	0.50	-
GF/LOB	Mechanic	FTE	1.00	1.00	1.00	1.00	1.00	-
GF/LOB	Maintenance General	FTE	2.00	2.00	2.00	2.00	2.00	-
GF/LOB	Maintenance, Supervisor	FTE	1.00	1.00	1.00	1.00	1.00	-
GF/LOB	Preventive Technician	FTE	1.00	1.00	1.00	1.00	1.00	-
	Total FTE		88.50	88.50	91.50	86.50	88.50	(3.00)
FYI - other funded positions								
CapOut	Facilities Construction Manager	FTE	1.00	1.00	1.00	1.00	1.00	
	Facilities Construction and Safety Mgr						1.00	
CapOut	Facilities Construction Worker	FTE	3.00	3.00	3.00	3.00	2.00	
CapOut	Carpenter	FTE	0.50	0.50	0.50	0.50	0.50	
CapOut	Electrician	FTE	2.00	2.00	2.00	2.00	2.00	
CapOut	Electrician, low voltage	FTE			1.00	1.00	1.00	
CapOut	HVAC	FTE	3.00	3.00	3.00	3.00	3.00	
CapOut	Plumber	FTE	2.00	2.00	2.00	2.00	2.00	
			11.50	11.50	12.50	12.50	12.50	-
Virtual	Custodial	FTE	1.00	1.00	1.00	1.00	1.00	
			1.00	1.00	1.00	1.00	1.00	
	Overall Total		101.00	101.00	105.00	100.00	102.00	(3.00)

07 CURRICULUM AND INSTRUCTION

OPTION 07-A-1 **Eliminate Director of Curriculum Position (.50 FTE) (57,114)**
This position becomes vacant as of December 31, 2021

OPTION 07-B-1 **Reduce Professional Development Budget**
Select only one of the following

OPTION 07-B-1a **Reduce Professional Development Budget (50,000)**
OPTION 07-B-1b **Reduce Professional Development Budget (100,000)**
OPTION 07-B-1c **Reduce Professional Development Budget (150,000)**

OPTION 07-C-1a **Reduce Library Media FTE by 25% (383,356)**

	2021-2022				2022-2023 (25% Reduction-Example)				2022-2023 (25% Reduction-Example)			
	Librarian	LMA	Total	LMA Hrs	Librarian	LMA	Total	LMA Hrs	Librarian	LMA	Total	LMA Hrs
District	0.200	0.337	0.537	-	-	-	-	-	(0.200)	(0.337)	(0.537)	-
Lawrence High School	1.000	1.000	2.000	8.00	1.000	0.500	1.500	4.00	-	(0.500)	(0.500)	(4.00)
Free State High School	1.000	1.000	2.000	8.00	1.000	0.500	1.500	4.00	-	(0.500)	(0.500)	(4.00)
Liberty Memorial CMS	1.000	0.500	1.500	4.00	0.750	0.500	1.250	4.00	(0.250)	-	(0.250)	-
West Middle School	1.000	0.500	1.500	4.00	0.750	0.500	1.250	4.00	(0.250)	-	(0.250)	-
Billy Mills MS	1.000	0.500	1.500	4.00	0.750	0.500	1.250	4.00	(0.250)	-	(0.250)	-
Southwest Middle School	1.000	0.500	1.500	4.00	0.750	0.500	1.250	4.00	(0.250)	-	(0.250)	-
Broken Arrow Elementary	1.000	0.375	1.375	3.00	0.500	0.500	1.000	4.00	(0.500)	0.125	(0.375)	1.00
Cordley Elementary	0.500	0.625	1.125	5.00	0.500	0.500	1.000	4.00	-	(0.125)	(0.125)	(1.00)
Deerfield Elementary	1.000	0.875	1.875	7.00	1.000	0.500	1.500	4.00	-	(0.375)	(0.375)	(3.00)
Hillcrest Elementary	1.000	0.813	1.813	6.50	0.500	0.500	1.000	4.00	(0.500)	(0.313)	(0.813)	(2.50)
Prairie Park Elementary	1.000	0.813	1.813	6.50	0.500	0.500	1.000	4.00	(0.500)	(0.313)	(0.813)	(2.50)
Kennedy Elementary	-	-	-	1.60	-	-	-	-	-	-	-	(1.60)
New York Elementary	0.600	0.500	1.100	4.00	0.500	0.500	1.000	4.00	(0.100)	-	(0.100)	-
Pinckney Elementary	0.800	-	0.800	5.00	0.500	0.500	1.000	4.00	(0.300)	0.500	0.200	(1.00)
Schwegler Elementary	1.000	0.875	1.875	7.00	0.500	0.500	1.000	4.00	(0.500)	(0.375)	(0.875)	(3.00)
Sunset Hill Elementary	1.000	0.938	1.938	5.20	0.500	0.500	1.000	4.00	(0.500)	(0.438)	(0.938)	(1.20)
Woodlawn Elementary	0.900	0.500	1.400	4.00	0.500	0.500	1.000	4.00	(0.400)	-	(0.400)	-
Quail Run Elementary	1.000	0.813	1.813	6.50	1.000	0.500	1.500	4.00	-	(0.313)	(0.313)	(2.50)
Sunflower Elementary	1.000	0.875	1.875	7.00	1.000	0.500	1.500	4.00	-	(0.375)	(0.375)	(3.00)
Langston Hughes Elementary	1.000	0.938	1.938	7.50	1.000	0.500	1.500	4.00	-	(0.438)	(0.438)	(3.50)
	18.000	13.275	31.275		13.500	9.500	23.000		(4.500)	(3.775)	(8.275)	
Kennedy ECH Program		0.500	0.500	4.00		0.500	0.500	4.00		0.500	0.500	-
	18.000	13.775	31.775		13.500	10.000	23.500		(4.500)	(3.275)	(7.775)	
	4.50	3.44	7.94	-					(296,051)	(87,485)		
	25%									(383,536)		
	13.50	10.33	23.83									

07 CURRICULUM AND INSTRUCTION

OPTION 07-C-1b

Reduce Library Media FTE by 50%

(762,396)

		2021-2022				2022-2023 (50% Reduction-Example)				2022-2023 (50% Reduction-Example)			
		Librarian	LMA	Total	LMA Hrs	Librarian	LMA	Total	LMA Hrs	Librarian	LMA	Total	LMA Hrs
00	District	0.200	0.337	0.537	-	-	-	-	-	(0.200)	(0.337)	(0.537)	-
01	Lawrence High School	1.000	1.000	2.000	8.00	0.500	0.400	0.900	3.20	(0.500)	(0.600)	(1.100)	7.20
02	Free State High School	1.000	1.000	2.000	8.00	0.500	0.400	0.900	3.20	(0.500)	(0.600)	(1.100)	7.20
03	Liberty Memorial CMS	1.000	0.500	1.500	4.00	0.500	0.400	0.900	3.20	(0.500)	(0.100)	(0.600)	3.20
05	West Middle School	1.000	0.500	1.500	4.00	0.500	0.400	0.900	3.20	(0.500)	(0.100)	(0.600)	3.20
07	Billy Mills MS	1.000	0.500	1.500	4.00	0.500	0.400	0.900	3.20	(0.500)	(0.100)	(0.600)	3.20
09	Southwest Middle School	1.000	0.500	1.500	4.00	0.500	0.400	0.900	3.20	(0.500)	(0.100)	(0.600)	3.20
10	Broken Arrow Elementary	1.000	0.375	1.375	3.00	0.400	0.400	0.800	3.20	(0.600)	0.025	(0.575)	2.20
12	Cordley Elementary	0.500	0.625	1.125	5.00	0.500	0.300	0.800	2.40	-	(0.325)	(0.325)	3.40
13	Deerfield Elementary	1.000	0.875	1.875	7.00	0.500	0.300	0.800	2.40	(0.500)	(0.575)	(1.075)	5.40
16	Hillcrest Elementary	1.000	0.813	1.813	6.50	0.400	0.300	0.700	2.40	(0.600)	(0.513)	(1.113)	4.90
18	Prairie Park Elementary	1.000	0.813	1.813	6.50	0.500	0.300	0.800	2.40	(0.500)	(0.513)	(1.013)	4.90
19	Kenndy Elementary		-	-	1.60			-	-	-	-	-	1.60
20	New York Elementary	0.600	0.500	1.100	4.00	0.400	0.300	0.700	2.40	(0.200)	(0.200)	(0.400)	2.40
21	Pinckney Elementary	0.800		0.800	5.00	0.400	0.300	0.700	2.40	(0.400)	0.300	(0.100)	3.40
23	Schwegler Elementary	1.000	0.875	1.875	7.00	0.500	0.300	0.800	2.40	(0.500)	(0.575)	(1.075)	5.40
24	Sunset Hill Elementary	1.000	0.938	1.938	5.20	0.500	0.300	0.800	2.40	(0.500)	(0.638)	(1.138)	3.60
26	Woodlawn Elementary	0.900	0.500	1.400	4.00	0.400	0.300	0.700	2.40	(0.500)	(0.200)	(0.700)	2.40
27	Quail Run Elementary	1.000	0.813	1.813	6.50	0.500	0.300	0.800	2.40	(0.500)	(0.513)	(1.013)	4.90
28	Sunflower Elementary	1.000	0.875	1.875	7.00	0.500	0.300	0.800	2.40	(0.500)	(0.575)	(1.075)	5.40
29	Langston Hughes Elementary	1.000	0.938	1.938	7.50	0.500	0.300	0.800	2.40	(0.500)	(0.638)	(1.138)	5.90
		18.000	13.275	31.275		9.000	6.400	15.400		(9.000)	(6.875)	(15.875)	
40-19	Kennedy ECH Program		0.500	0.500	4.00		0.500	0.500	4.00		0.500	0.500	4.00
		18.000	13.775	31.775		9.000	6.900	15.900		(9.000)	(6.375)	(15.375)	
		9.00	6.89	15.89	-					(592,101)	(170,295)		
			50%								(762,396)		
		9.00	6.89	15.89									

07 CURRICULUM AND INSTRUCTION

OPTION 07-C-1b

Reduce Library Media FTE by 75%

(1,140,639

		2021-2022				2022-2023 (75% Reduction-Example)				2022-2023 (75% Reduction-Example)			
		Librarian	LMA	Total	LMA Hrs	Librarian	LMA	Total	LMA Hrs	Librarian	LMA	Total	LMA Hrs
00	District	0.200	0.337	0.537	-	-	-	-	-	(0.200)	(0.337)	(0.537)	-
01	Lawrence High School	1.000	1.000	2.000	8.00	0.250	0.100	0.350	0.80	(0.750)	(0.900)	(1.650)	(6.40)
02	Free State High School	1.000	1.000	2.000	8.00	0.250	0.100	0.350	0.80	(0.750)	(0.900)	(1.650)	(6.40)
03	Liberty Memorial CMS	1.000	0.500	1.500	4.00	0.200	0.100	0.300	0.80	(0.800)	(0.400)	(1.200)	(2.40)
05	West Middle School	1.000	0.500	1.500	4.00	0.200	0.100	0.300	0.80	(0.800)	(0.400)	(1.200)	(2.40)
07	Billy Mills MS	1.000	0.500	1.500	4.00	0.200	0.100	0.300	0.80	(0.800)	(0.400)	(1.200)	(2.40)
09	Southwest Middle School	1.000	0.500	1.500	4.00	0.200	0.100	0.300	0.80	(0.800)	(0.400)	(1.200)	(2.40)
10	Broken Arrow Elementary	1.000	0.375	1.375	3.00	0.250	0.200	0.450	1.60	(0.750)	(0.175)	(0.925)	(0.60)
12	Cordley Elementary	0.500	0.625	1.125	5.00	0.250	0.200	0.450	1.60	(0.250)	(0.425)	(0.675)	(1.80)
13	Deerfield Elementary	1.000	0.875	1.875	7.00	0.250	0.200	0.450	1.60	(0.750)	(0.675)	(1.425)	(3.80)
16	Hillcrest Elementary	1.000	0.813	1.813	6.50	0.250	0.200	0.450	1.60	(0.750)	(0.613)	(1.363)	(3.30)
18	Prairie Park Elementary	1.000	0.813	1.813	6.50	0.250	0.200	0.450	1.60	(0.750)	(0.613)	(1.363)	(3.30)
19	Kenndy Elementary	-	-	-	1.60	-	-	-	-	-	-	-	(1.60)
20	New York Elementary	0.600	0.500	1.100	4.00	0.250	0.200	0.450	1.60	(0.350)	(0.300)	(0.650)	(0.80)
21	Pinckney Elementary	0.800	-	0.800	5.00	0.250	0.200	0.450	1.60	(0.550)	0.200	(0.350)	(1.80)
23	Schwegler Elementary	1.000	0.875	1.875	7.00	0.250	0.200	0.450	1.60	(0.750)	(0.675)	(1.425)	(3.80)
24	Sunset Hill Elementary	1.000	0.938	1.938	5.20	0.250	0.200	0.450	1.60	(0.750)	(0.738)	(1.488)	(2.00)
26	Woodlawn Elementary	0.900	0.500	1.400	4.00	0.250	0.200	0.450	1.60	(0.650)	(0.300)	(0.950)	(0.80)
27	Quail Run Elementary	1.000	0.813	1.813	6.50	0.250	0.200	0.450	1.60	(0.750)	(0.613)	(1.363)	(3.30)
28	Sunflower Elementary	1.000	0.875	1.875	7.00	0.250	0.200	0.450	1.60	(0.750)	(0.675)	(1.425)	(3.80)
29	Langston Hughes Elementary	1.000	0.938	1.938	7.50	0.250	0.200	0.450	1.60	(0.750)	(0.738)	(1.488)	(4.30)
		18.000	13.275	31.275		4.550	3.200	7.750		(13.450)	(10.075)	(23.525)	
40-19	Kennedy ECH Program	-	0.500	0.500	4.00	-	0.200	0.200	1.60	-	0.500	0.500	(2.40)
		18.000	13.775	31.775		4.550	3.400	7.950		(13.450)	(9.575)	(23.025)	
		13.50	10.33	23.83	-					(884,862)	(255,777)		
			75%								(1,140,639)		
		4.50	3.44	7.94									

07 CURRICULUM AND INSTRUCTION

OPTION 07-D-1a Reduction of Learning Coach FTE – Reduce 25% **(232,610)**

OPTION 07-D-1b Reduction of Learning Coach FTE – Reduce 50% **(468,452)**

OPTION 07-D-1c Reduction of Learning Coach FTE – Reduce 75% **(704,293)**

						EXAMPLES		
Location		2021-2022 General Fund/LOB Allocation	2021-2022 FTE Assigned	Difference (OVER) Under General/LOB	ESSER FTE	25% Reduction General Fund	50% Reduction General Fund	75% Reduction General Fund
BA	Learning Coach	0.500	1.000	(0.500)	0.500	0.500	0.300	
CD	Learning Coach (currently filled at .6)	0.500	1.000	(0.500)	0.500	0.500	0.300	
DF	Learning Coach	1.000	1.000	-		0.500	0.300	
HL	Learning Coach	0.500	1.000	(0.500)	0.500	0.500	0.300	
PP	Learning Coach	1.000	1.000	-		0.500	0.300	
KD	Learning Coach	-	-	-				
NY	Learning Coach	0.500	1.000	(0.500)	0.500	0.500	0.300	
PK	Learning Coach	0.500	1.000	(0.500)	0.500	0.500	0.300	
SW	Learning Coach	1.000	1.000	-		0.500	0.300	
SH	Learning Coach	0.500	1.000	(0.500)	0.500	0.500	0.300	
WD	Learning Coach	0.500	1.000	(0.500)	0.500	0.500	0.300	
QR	Learning Coach	1.000	1.000	-		0.500	0.300	
SF	Learning Coach	1.000	1.000	-		0.500	0.300	
LH	Learning Coach	1.000	1.000	-		0.500	0.300	
LMCMS	Learning Coach	1.000	1.000	-		0.600	0.500	0.400
WMS	Learning Coach	1.000	1.000	-		0.600	0.500	0.400
BMMS	Learning Coach	1.000	1.000	-		0.600	0.500	0.400
SWMS	Learning Coach	1.000	1.000	-		0.600	0.500	0.400
LHS	N/A			-				
FSHS	N/A			-				
District	Specialist Experiential Learning	-	1.000	(1.000)	1.000	-	-	
District	Learning Coach	0.500	1.000	(0.500)	0.500	1.000	0.350	1.000
District	Learning Coach	0.500	1.000	(0.500)	0.500	1.000	1.000	1.000
Total FTE		14.500	20.000	(5.500)	5.500	10.900	7.250	3.600
Ci3T	N/A					(3.600)	(7.250)	(10.900)
Budget Allocation		14.500	20.000	(5.500)	5.500	\$ (232,610)	\$ (468,452)	\$ (704,293)
	25% Reduction	3.625						
	50% Reduction	7.250						
	75% Reduction	10.875						

08 ATHLETICS AND ACTIVITIES

The Athletics and Activities sub-committee did not identify specific coaches to cut, they support assigning a "pool" of coaches, or an FTE, that ADs work with according to needs. Numbers fluctuate in programs from year to year, so the ADs would have flexibility in assigning coaches where needed. If there are not enough student/athletes to justify a C team or freshman team, they will not have a coach for that area.

Regarding club sponsorship, the sub-committee is not suggesting the clubs be disbanded, but to not pay the \$350 stipend to the sponsor. There are clubs with sponsors that are not paid currently because it is already beyond the budget. The two schools do not necessarily have the same clubs, so it would be difficult to identify a blanket cut of sponsors.

The sub-committee does not recommend cutting any programs, only small parts of larger programs. The district is undergoing a Title IX evaluation. No decisions will be made to proposals in Athletics and Activities until the Board receives the results of that audit later this spring.

Note: Gymnastics was not listed anywhere in the Sub-Committees proposals. The proposed reduction for gymnastics was an administrative decision made ahead of the sub-committee's work. The decision about gymnastics will not be made until the Board receives the results of the Title IX evaluation.

		w/o Employer	with Employer
		Costs	Costs
OPTION 08-A-1	Reduction of Flag Corp Supplemental Assignment at each High School	(4,000)	(4,330)
OPTION 08-A-2	Reduction of All City @ Lied Center	(5,800)	(6,279)
OPTION 08-A-3	Reduction of 4 Assistant Coaches		
	2 at each High School (\$3,365 ea)	(13,460)	(14,570)
OPTION 08-A-4	Reduction of Club Sponsors		
	5 at each High School; 1 at Virtual	(3,850)	(4,168)
OPTION 08-A-5	Reduction of 4 Assistant Coaches 2		
	at each High School (\$2,515 ea)	(10,060)	(10,890)
OPTION 08-A-6	Reduction of Drill Writing	(4,000)	(4,330)
OPTION 08-A-7	Reduction Novice/Band/Orchestra	(8,000)	(8,660)
OPTION 08-A-8	Reduction of Bookstore Supplemental Assignment at each High School	(2,970)	(3,215)
OPTION 08-A-9	Reduction Symphony Youth Director	(2,530)	(2,739)
OPTION 08-A-10	Reduction Middle School Cheer		
	1ea MS (4 Total)	(8,100)	(8,768)
OPTION 08-A-11	Reduction Middle School Girls Basketball		
	1ea MS (4 Total)	(9,020)	(9,764)
OPTION 08-A-12	Reduction Middle School Boys Basketball		
	2ea MS (4 Total)	(9,020)	(9,764)
OPTION 08-B-1	Reduction Girls Gymnastics (coaching Positions)	(9,545)	(10,332)

Position Control Summary for High School Athletics and Activities

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08 ATHLETICS AND ACTIVITIES

Position Control For Middle School Athletics and Activities

		LMCMS						WMS						BMS						SWMS						MIDDLE SCHOOL TOTALS						
		HEAD			ASSISTANT			HEAD			ASSISTANT			HEAD			ASSISTANT			HEAD			ASSISTANT			HEAD			ASSISTANT			
		#	Rate	Amount	#	Rate	Paid	#	Rate	Amount	#	Rate	Paid	#	Rate	Amount	#	Rate	Paid	#	Rate	Amount	#	Rate	Paid	#	Rate	Amount	#	Rate	Paid	
Athletic Dir/Coordinator	Boys/Girls																															
Basketball	Boys	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	4.00	3,015	12,060	8.00	2,255	18,040	
Football	Boys	1.00	3,015	3,015	1.00	2,255	2,255	1.00	3,015	3,015	1.00	2,255	2,255	1.00	3,015	3,015	1.00	2,255	2,255	1.00	3,015	3,015	1.00	2,255	2,255	4.00	3,015	12,060	4.00	2,255	9,020	
Tennis	Boys	1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				4.00	1,525	6,100				
Cross Country 7th & 8th	Both	1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				4.00	1,525	6,100				
Wrestling	Boys	1.00	2,925	2,925	1.00	2,025	2,025	1.00	2,925	2,925	1.00	2,025	2,025	1.00	2,925	2,925	1.00	2,025	2,025	1.00	2,925	2,925	1.00	2,025	2,025	4.00	2,925	11,700	4.00	2,025	8,100	
Track	Boys	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	4.00	3,015	12,060	4.00	2,025	8,100	
Track	Girls	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	4.00	3,015	12,060	4.00	2,025	8,100	
Basketball	Girls	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	4.00	3,015	12,060	8.00	2,255	18,040	
Cheerleader	Girls	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	4.00	3,015	12,060	4.00	2,025	8,100	
Tennis	Girls	1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				4.00	1,525	6,100				
Volleyball	Girls	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	4.00	3,015	12,060	4.00	2,025	8,100	
Athletic Totals		11.00		28,605	10.00		21,400	11.00		28,605	10.00		21,400	11.00		28,605	10.00		21,400	11.00		28,605	10.00		21,400	44.00		114,420	40.00		85,600	
Athletic Grand Totals				21.00		50,005		21.00		50,005		21.00		50,005		21.00		50,005		21.00		50,005		21.00		50,005		84.00		200,020		
Band Director		1.00	2,445	2,445				1.00	2,445	2,445				1.00	2,445	2,445				1.00	2,445	2,445				4.00	2,445	9,780				
Orchestra Director		1.00	2,195	2,195				1.00	2,195	2,195				1.00	2,195	2,195				1.00	2,195	2,195				4.00	2,195	8,780				
Ensembles																																
Drama Director		1.00	3,755	3,755	1.00	1,265	1,265	1.00	3,755	3,755	1.00	1,265	1,265	1.00	3,755	3,755	1.00	1,265	1,265	1.00	3,755	3,755	1.00	1,265	1,265	4.00	3,755	15,020	4.00	1,265	5,060	
Drama Technician	New				1.00	700	700				1.00	700	700				1.00	700	700				1.00	700	700		1.00	700	700	4.00	700	2,800
Drama Costumes/Choreography	New				1.00	1,000	1,000				1.00	1,000	1,000				1.00	1,000	1,000				1.00	1,000	1,000		1.00	1,000	1,000	4.00	1,000	4,000
Vocal Music		1.00	2,445	2,445				1.00	2,445	2,445				1.00	2,445	2,445				1.00	2,445	2,445				4.00	2,445	9,780				
Music & Drama Totals		4.00		10,840	3.00		2,965	4.00		10,840	3.00		2,965	4.00		10,840	3.00		2,965	4.00		10,840	3.00		2,965	16.00		43,360	12.00		11,890	
Music & Drama Grand Totals				7.00		13,805		7.00		13,805		7.00		13,805		7.00		13,805		7.00		13,805		7.00		13,805		28.00		55,220		
Student Council		1.00	3,015	3,015				1.00	3,015	3,015				1.00	3,015	3,015				1.00	3,015	3,015				4.00	3,015	12,060				
Club Sponsor	Additional	12.00	275	3,300				12.00	275	3,300				12.00	275	3,300				12.00	275	3,300				48.00	275	13,200				
Special Projects		1.00	1,265	1,265				1.00	1,265	1,265				1.00	1,265	1,265				1.00	1,265	1,265				4.00	1,265	5,060				
Middle School Tutor		1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				4.00	1,525	6,100				
Yearbook		1.00	1,235	1,235				1.00	1,235	1,235				1.00	1,235	1,235				1.00	1,235	1,235				4.00	1,235	4,940				
School Newspaper		1.00	1,235	1,235				1.00	1,235	1,235				1.00	1,235	1,235				1.00	1,235	1,235				4.00	1,235	4,940				
Tech Team Advisor		1.00	3,755	3,755				1.00	3,755	3,755				1.00	3,755	3,755				1.00	3,755	3,755				4.00	3,755	15,020				
Intermentals	Edi	3.00	525	1,575				3.00	525	1,575				3.00	525	1,575				3.00	525	1,575				12.00	525	6,300				
Extra Curricular Totals		21.00		16,905			21.00		16,905			21.00		16,905			21.00		16,905			21.00			21.00		84.00		67,620			
Extra Curricular Grand Totals				21.00		16,905		21.00		16,905		21.00		16,905		21.00		16,905		21.00		16,905		21.00		16,905		84.00		67,620		
Grand Total		49.00		49.00		\$80,715	49.00		49.00		\$80,715	49.00		49.00		\$80,715	49.00		49.00		\$80,715	49.00		\$80,715	186.00					\$322,890		
				49.00					49.00				49.00				49.00				49.00			49.00								