

Executive Summary

Options at a glance

- Option 1: \$7.8 estimated savings over two years
 - 5 building closures
 - 16 of the 17 school boundaries will be impacted
 - Reduction of 24 programs
 - Estimated 76 reduction of FTE
 - Estimated saving of about \$7.8 million dollars
 - Realized savings over 2 school years
 - Equity Analysis Results:

- Option 2: \$6.8 million estimated savings
 - 2 building closures
 - 9 out of 17 school boundaries will be impacted
 - Reduction of 32 programs
 - Estimated 99 reduction of FTE
 - Realized savings in current school year
 - Equity Analysis Results:

- Option 3: \$6.6 million estimated savings
 - 0 building closures
 - Reduction of 34 programs
 - Estimated 117 reduction of FTE
 - Realized savings in current school year
 - Equity Analysis Results:

Option 1: 5 building closures, reduction of 24 programs and 76 FTE

Reduction Description	FTE	Estimated Savings
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 (includes 01-A-1)	30.000	1,831,860
Elementary School Closure School: BA, NY, WD, PK - LMCMS		2,033,535
Middle School - No School Closure - Adjust Ratio by 1.0 (includes 02-A-1)	11.075	706,762
Middle School - Closure School: - LMCMS - balancing enrollment		1,049,062
C&I: Professional Development Budget - incremental amount		50,000
C&I: Library Media FTE - Reduce 25%		383,356
C&I: Learning Coach FTE - Reduce 75%	10.900	704,293
AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	14,570
AA: Reduction of Club Sponsors 5 ea HS/1 Virtual	11.000	4,168
AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	10,890
AA: Reduction of Bookstore Supplemental 1 at Ea High School	2.000	3,215
AA: Reduction Girls Gymnastics	3.000	10,332
High School - Reduce Building Budget by 15%		65,456
High School - AVID Configuration		100,000
High School - Low Enrollment Courses - Share Staff	3.000	195,000
Administration - Reduce a Director Position - Average Cost	1.000	122,299
Administration - Reduce an Executive Director Position - Average Cost	1.000	140,716
Administration - Reduce a curriculum specialist/Coordinator - Average Cost	1.000	86,607
Special Education - Support Position net Cat Aid (vacant position)	1.000	34,529
Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	1.000	34,746
Special Education - Restructure Gifted - net cat aid	1.000	34,529
Special Education - Restructure Gifted - net cat aid	1.000	34,529
Special Education - Restructure Gifted - net cat aid	1.000	34,529
F&O: Utilities - Reduce Electricity Budget		65,000
F&O: Bulk Purchasing and Replacement Cycles - Reduce supply Budget		40,000
C&I: Eliminate Director of Curriculum Position	0.500	57,114
Estimated total		7,847,097

Option 2: 2 buildings closures, reduction of 32 programs and 99 FTE

Reduction Description	FTE	Estimated Savings
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 (includes 01-A-1)	31.000	1,892,922
Elementary School Closure School: Broken Arrow		1,094,982
Middle School - No School Closure - Adjust Ratio by 1.0 (includes 02-A-1)	11.075	706,762
Middle School - Closure School: - LMCMS - balancing enrollment		1,049,062
High School - Reduce Building Budget by 15%		65,456
High School - AVID Configuration		100,000
High School - Low Enrollment Courses - Share Staff	3.000	195,000
Administration - Reduce a Director Position - Average Cost	1.000	122,299
Administration - Reduce a curriculum specialist/Coordinator - Average Cost	1.000	86,607
Special Education - Support Position net Cat Aid (vacant position)	1.000	34,529
Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	1.000	34,746
Special Education - Restructure Gifted - net cat aid	1.000	34,529
Special Education - Restructure Gifted - net cat aid	1.000	34,529
Special Education - Restructure Gifted - net cat aid	1.000	34,529
F&O: Utilities - Reduce Electricity Budget		65,000
F&O: Bulk Purchasing and Replacement Cycles - Reduce supply Budget		40,000
C&I: Eliminate Director of Curriculum Position	0.500	57,114
C&I: Professional Development Budget - incremental amount		150,000
C&I: Library Media FTE - Reduce 10%		130,000
C&I: Learning Coach FTE - Reduce 25%	3.600	232,610
AA: Reduction of Flag Corp	2.000	4,330
AA: Reduction of All City@ Lied Center		6,279
AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	14,570
AA: Reduction of Club Sponsors 5 ea HS/1 Virtual	11.000	4,168
AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	10,890

AA: Reduction of Drill Writing		4,330
AA: Reduction of Novice/Band/Orchestra		8,660
AA: Reduction of Bookstore Supplemental 1 at Ea High School	2.000	3,215
AA: Reduction Symphony Youth Director	1.000	2,739
AA: Reduction Middle School Cheer 1 ea MS (4 Total)	4.000	8,768
AA: Reduction Middle School Basketball Girls 1 ea MS (4 Total)	4.000	9,764
AA: Reduction Middle School Basketball Boys 1 ea MS (4 total)	4.000	9,764
AA: Reduction Girls Gymnastics	3.000	10,332
3 admin assistant positions		139,000
Reduction of Administrative Staff Receiving 100K or more, furlough days		100,000
Estimated Total		6,822,485

Pros and Cons to consider

Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 (includes 01-A-1)

Pros	Cons
<ul style="list-style-type: none"> ● Operational cost savings ● Ability to increase wages ● Autonomy at building level to make decisions based on student need ● Building flexibility in decision making ● Efficiency with services and supports ● Cost savings with reduced sections ● Provides multi-age grouping as a choice 	<ul style="list-style-type: none"> ● No longer have two levels of thresholds <ul style="list-style-type: none"> ○ Low SES vs not ● Higher class sizes in schools that typically haven't had larger class sizes ● Process to collectively agree on direction of school needs ● Collective decision making could be difficult ● Larger class sizes could cause burnout for all staff members (Specials, Classroom teachers) ● Classrooms may have higher SPED/ESOL need

Option 3: No school closures, reduction in 34 programs and 117 FTE

Reduction Description	FTE	Estimated Savings
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 (includes 01-A-1)	34.000	2,076,108
Middle School - No School Closure - Adjust Ratio by 1.0 (includes 02-A-1)	11.075	706,762
High School - Reduce Building Budget by 15%		65,456
High School - AVID Configuration		100,000
High School - Low Enrollment Courses - Share Staff	3.000	195,000
Administration - Ele Principals Share Principals w/existing positions+Stipend		92,720
Administration HS reduce 1 Assist.Principal each HS/with Teacher Add + Stipend		67,778
Administration - Reduce a Director Position - Average Cost	1.000	122,299
Administration - Reduce an Executive Director Position - Average Cost	1.000	140,716
Administration - Reduce a curriculum specialist/Coordinator - Average Cost	1.000	86,607
Special Education - Support Position net Cat Aid (vacant position)	1.000	34,529
Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	1.000	34,746
Special Education - Restructure Gifted - net cat aid	1.000	34,529
Special Education - Restructure Gifted - net cat aid	1.000	34,529
Special Education - Restructure Gifted - net cat aid	1.000	34,529
F&O: Utilities - Reduce Electricity Budget		65,000
F&O: Bulk Purchasing and Replacement Cycles - Reduce supply Budget		40,000
C&I: Eliminate Director of Curriculum Position	0.500	57,114
C&I: Professional Development Budget - incremental amount		150,000
C&I: Library Media FTE - Reduce 75%		1,140,639
C&I: Learning Coach FTE - Reduce 75%	10.900	704,293
AA: Reduction of Flag Corp	2.000	4,330
AA: Reduction of All City@ Lied Center		6,279
AA: Reduction of 4 Assistant Coaches/2 at Ea High School	4.000	14,570

AA: Reduction of Club Sponsors 5 ea HS/1 Virtual	11.000	4,168
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AA: Reduction of Novice/Band/Orchestra		8,660
AA: Reduction of Bookstore Supplemental 1 at Ea High School	2.000	3,215
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AA: Reduction Middle School Cheer 1 ea MS (4 Total)	4.000	8,768
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AA: Reduction Middle School Basketball Boys 1 ea MS (4 total)	4.000	9,764
AA: Reduction Girls Gymnastics	3.000	10,332
3 admin assistant positions		139,000
Reduction of Administrative Staff Receiving 100K or more		100,000
Total		6,686,821

Pros and Cons to consider

Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 (includes 01-A-1)

Pros	Cons
<ul style="list-style-type: none"> ● Operational cost savings ● Ability to increase wages ● Autonomy at building level to make decisions based on student need ● Building flexibility in decision making ● Efficiency with services and supports ● Cost savings with reduced sections ● Provides multi-age grouping as a choice 	<ul style="list-style-type: none"> ● No longer have two levels of thresholds <ul style="list-style-type: none"> ○ Low SES vs not ● Higher class sizes in schools that typically haven't had larger class sizes ● Process to collectively agree on direction of school needs ● Collective decision making could be difficult ● Larger class sizes could cause burnout for all staff members (Specials, Classroom teachers) ● Classrooms may have higher SPED/ESOL need

Middle School - No School Closure - Adjust Ratio by 1.0 (includes 02-A-1)

Pros	Cons