

Executive Summary

Options at a glance

- Option 1: \$6.5 estimated savings over two years
 - 5 building closures
 - 16 of the 17 school boundaries will be impacted
 - Reduction of 24 programs
 - Estimated 99 reduction of FTE
 - Realized savings over 2 school years (2022-23 and 2023-24)
 - An additional \$1.5 could be saved through program reductions
 - Equity Analysis Results: the extent to which the proposal provides/ensures
 - Access: Very Little
 - Representation: Not at all to very little
 - Meaningful Participation: Not at all to very little
 - High Outcomes: Not at all to very little

- Option 2: \$5.8 million estimated savings
 - 2 building closures
 - 9 out of 17 school boundaries will be impacted
 - Reduction of 32 programs
 - Estimated 84 reduction of FTE
 - Realized savings in current school year
 - Additional savings could be realized through closing schools or program reductions
 - Equity Analysis Results: the extent to which the proposal provides/ensures
 - Access: To a great extent to somewhat
 - Representation: Somewhat
 - Meaningful Participation: Somewhat
 - High Outcomes: Somewhat to very little

- Option 3: \$6.7 million estimated savings
 - 0 building closures
 - Reduction of 34 programs
 - Estimated 95 reduction of FTE
 - Realized savings in current school year
 - Additional savings could be realized with closing schools
 - Equity Analysis Results: the extent to which the proposal provides/ensures
 - Access: Somewhat to very little
 - Representation: Somewhat to very little
 - Meaningful Participation: Somewhat to very little
 - High Outcomes: Somewhat to very little

Option 1: 5 building closures, reduction of 24 programs and 99 FTE

Reduction Description	FTE	Estimated Savings
Elementary School Closure: BA, NY, WD, PK ¹	34.83	2,033,535
Elementary -With School Closure- Apply Threshold and Multiage	17.00	1,038,054
Middle School - Closure School: - LMCMS - balancing enrollment ²	17.31	1,119,062
Middle School -With School Closure- Adjust Ratio by 1.0	5.46	347,159
C&I: Professional Development Budget - incremental amount		50,000
C&I: Library Media FTE - Reduce 25%	2.91	191,349
C&I: Learning Coach FTE - Reduce 75%	9.67	668,178
AA: Reduction of 4 Assistant Coaches/2 at Ea High School		14,570
AA: Reduction of Club Sponsors 5 ea HS/1 Virtual		4,168
AA: Reduction of 4 Assistant Coaches/2 at Ea High School		10,890
AA: Reduction of Bookstore Supplemental 1 at Ea High School		3,215
AA: Reduction Girls Gymnastics		10,332
High School - Reduce Building Budget by 15%		65,456
High School - AVID Configuration		100,000
High School - Low Enrollment Courses - Share Staff	3.00	195,414
Administration - Reduce a Director Position - Average Cost	1.00	122,299
Administration - Reduce an Executive Director Position - Average Cost	1.00	140,716
Administration - Reduce a curriculum specialist/Coordinator - Average Cost	1.00	86,607
Special Education - Support Position net Cat Aid (vacant position)	1.00	34,529
Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	1.00	34,746
Special Education - Restructure Gifted - net cat aid	1.00	34,529
Special Education - Restructure Gifted - net cat aid	1.00	34,529
Special Education - Restructure Gifted - net cat aid	1.00	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	0.50	57,114
Estimated total		6,535,980

¹ Includes 10 FTE for \$610,620 due to natural reduction based on enrollment

² Includes 5.89 FTE for \$376,451 due to natural reduction based on enrollment

Option 2: 2 buildings closures, reduction of 32 programs and 84 FTE

Reduction Description	FTE	Estimated Savings
Elementary School Closure School: Broken Arrow ⁴	18.23	1,094,982
Elementary -With School Closure- Apply Threshold and Multiage	20.00	1,221,240
Middle School - Closure School: - LMCMS - balancing enrollment ⁵	17.31	1,119,062
Middle School -With School Closure- Adjust Ratio by 1.0	5.46	347,159
High School - Reduce Building Budget by 15%		65,456
High School - AVID Configuration		100,000
High School - Low Enrollment Courses - Share Staff	8.00	521,104
Administration - Reduce a Director Position - Average Cost	1.00	122,299
Administration - Reduce a curriculum specialist/Coordinator - Average Cost	1.00	86,607
Special Education - Support Position net Cat Aid (vacant position)	1.00	34,529
Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	1.00	34,746
Special Education - Restructure Gifted - net cat aid	1.00	34,529
Special Education - Restructure Gifted - net cat aid	1.00	34,529
Special Education - Restructure Gifted - net cat aid	1.00	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	0.50	57,114
C&I: Professional Development Budget - incremental amount		150,000
C&I: Library Media FTE - Reduce 10%	1.15	75,467
C&I: Learning Coach FTE - Reduce 25%	2.84	196,495
AA: Reduction of Flag Corp		4,330
AA: Reduction of All City@ Lied Center		6,279
AA: Reduction of 4 Assistant Coaches/2 at Ea High School		14,570
AA: Reduction of Club Sponsors 5 ea HS/1 Virtual		4,168

⁴ Includes 10 FTE for \$610,620 due to natural reduction based on enrollment

⁵ Includes 5.89 FTE for \$376,451 due to natural reduction based on enrollment

AA: Reduction of 4 Assistant Coaches/2 at Ea High School		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		3,215
AA: Reduction Symphony Youth Director		2,739
AA: Reduction Middle School Cheer 1 ea MS (3 Total)		6,576
AA: Reduction Middle School Basketball Girls 1 ea MS (3 Total)		7,323
AA: Reduction Middle School Basketball Boys 1 ea MS (3 total)		7,323
AA: Reduction Girls Gymnastics		10,332
3 admin assistant positions	3.00	139,000
5% Reduction of Administrative Staff Receiving 100K or more, furlough days		169,621
Estimated Total		5,834,203

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 96 FTE

Reduction Description	FTE	Estimated Savings
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 ⁷	34.00	2,076,108
Middle School - No School Closure - Adjust Ratio by 1.0 ⁸	11.08	706,762
High School - Reduce Building Budget by 15%		65,456
High School - AVID Configuration		100,000
High School - Low Enrollment Courses - Share Staff	8.00	521,104
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	1.00	122,299
Administration - Reduce an Executive Director Position - Average Cost	1.00	140,716
Administration - Reduce a curriculum specialist/Coordinator - Average Cost	1.00	86,607
Special Education - Support Position net Cat Aid (vacant position)	1.00	34,529
Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	1.00	34,746
Special Education - Restructure Gifted - net cat aid	1.00	34,529
Special Education - Restructure Gifted - net cat aid	1.00	34,529
Special Education - Restructure Gifted - net cat aid	1.00	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	0.50	57,114
C&I: Professional Development Budget - incremental amount		150,000
C&I: Library Media FTE - Reduce 75%	20	1,140,639
C&I: Learning Coach FTE - Reduce 75%	10.90	704,293
AA: Reduction of Flag Corp		4,330
AA: Reduction of All City@ Lied Center		6,279
AA: Reduction of 4 Assistant Coaches/2 at Ea High School		14,570
AA: Reduction of Club Sponsors 5 ea HS/1 Virtual		4,168

⁷ Includes 10 FTE for \$610,620 due to natural reduction based on enrollment

⁸ Includes 5.89 FTE for \$376,451 due to natural reduction based on enrollment

AA: Reduction of 4 Assistant Coaches/2 at Ea High School		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		3,215
AA: Reduction Symphony Youth Director		2,739
AA: Reduction Middle School Cheer 1 ea MS (4 Total)		8,768
AA: Reduction Middle School Basketball Girls 1 ea MS (4 Total)		9,764
AA: Reduction Middle School Basketball Boys 1 ea MS (4 total)		9,764
AA: Reduction Girls Gymnastics		10,332
3 admin assistant positions	3.00	139,000
5% Reduction of Administrative Staff Receiving 100K or more		169,621
Total		6,715,888

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

Table comparison of the 3 options

Dark blue: All three options selected

Green: Two options selected

Light Blue: One option selected

Reduction Description	Option 1	Option 2	Option 3
Elementary No School Closure -Apply Existing Thresholds 25/27/30			
Elementary No School Closure Apply Ratio 25/27/30 (includes 01-A-1)			
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 25/30 (includes 01-A-1)	x	x	x
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 24/29 (includes 01-A-1)			
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 23/28 (includes 01-A-1)			
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 23/27 (includes 01-A-1)			
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 23/26 (includes 01-A-1)			
Elementary No School Closure Apply Ratio -shift 3rd to K-2-- 23/25 (includes 01-A-1)			
Elementary No School Closure -Total Enrollment Ratio 25 (includes 01-A-1)			
Elementary No School Closure -Total Enrollment Ratio 23 (includes 01-A-1)			
Elementary School Closure School: BA, NY, WD, PK - LMCMS	x		
Elementary School Closure School: Broken Arrow and New York - updated			
Elementary School Closure School: Broken Arrow and Woodlawn - updated			
Elementary School Closure School: Broken Arrow		x	
Elementary School Closure School: Woodlawn			
Elementary School Closure School: Pinckney			
Elementary School Closure School: New York			
Elementary School Closure School: Hillcrest (4 clusters Schwegler, Sunset Hill, Sunflower and Cordley)			

Middle School - No School Closure - Apply Existing Ratio to Projections			
Middle School - No School Closure - Adjust Ratio by .25 (includes 02-A-1)			
Middle School - No School Closure - Adjust Ratio by .50 (includes 02-A-1)			
Middle School - No School Closure - Adjust Ratio by .75(includes 02-A-1)			
Middle School - No School Closure - Adjust Ratio by 1.0 (includes 02-A-1)	x	x	x
Middle School - Closure School: - LMCMS			
Middle School - Closure School: - LMCMS - balancing enrollment	x	x	
High School - Reduce Building Budget by 15%	x	x	x
High School - Jayhawk Blueprint doesn't cost the district - no revenue generation			
High School - AVID Configuration	x	x	x
High School - Low Enrollment Courses - Share Staff	x	x	x
Administration - Ele Principals Share Principals w/Lead Teacher			
Administration - Ele Principals Share Principals w/existing positions+Stipend			x
Administration HS reduce 1 Assist.Principal each HS/with Teacher Add + Stipend			x
Administration - Reduce a Director Position - Average Cost	x	x	x
Administration - Reduce an Executive Director Position - Average Cost	x		x
Administration - Reduce a curriculum specialist/Coordinator - Average Cost	x	x	x
Special Education - Support Position net Cat Aid (vacant position)	x	x	x
Special Education - Secretary Position (no Cat Aid) vacant on Dec 31, 2021	x	x	x
Special Education - Restructure Gifted - net cat aid	x	x	x
F&O: Utilities - Reduce Electricity Budget	x	x	x
F&O: Bulk Purchasing and Replacement Cycles - Reduce supply Budget	x	x	x
C&I: Eliminate Director of Curriculum Position	x	x	x
C&I: Professional Development Budget - incremental amount	x	x	x
C&I: Library Media FTE - Reduce 25%	x		
C&I: Library Media FTE - Reduce 50%			

C&I: Library Media FTE - Reduce 75%			x
C&I: Learning Coach FTE - Reduce 25%		x	
C&I: Learning Coach FTE - Reduce 50%			
C&I: Learning Coach FTE - Reduce 75%	x		x
AA: Reduction of Flag Corp		x	x
AA: Reduction of All City@ Lied Center		x	x
AA: Reduction of 4 Assistant Coaches/2 at Ea High School	x	x	x
AA: Reduction of Club Sponsors 5 ea HS/1 Virtual	x	x	x
AA: Reduction of 4 Assistant Coaches/2 at Ea High School	x	x	x
AA: Reduction of Drill Writing		x	x
AA: Reduction of Novice/Band/Orchestra		x	x
AA: Reduction of Bookstore Supplemental 1 at Ea High School	x	x	x
AA: Reduction Symphony Youth Director		x	x
AA: Reduction Middle School Cheer 1 ea MS (4 Total)		x	x
AA: Reduction Middle School Basketball Girls 1 ea MS (4 Total)		x	x
AA: Reduction Middle School Basketball Boys 1 ea MS (4 total)		x	x
AA: Reduction Girls Gymnastics	x	x	x
ADD cost Nursing to be same ratio as learning coaches at buildings ADD of 165712			
Reduce a Director Position (Combine Tech/Transportation and Facilities)			
Reduce Director Position (Combine HR and Student Services)			
Reduce Director Position (above in list - Director of Instruction & PD)		x	x
10% Reduction of Administrative Staff Receiving 100K or more		x	x
Number Selected	24	32	34