

Budget and Program Evaluation Sub-Committee

Curriculum and Instruction

Planning for 2022-2023



Budget and Programming Subcommittee Proposal - **LOW**

BPEC Subcommittee	Curriculum and Instruction
Proposal Name	C & I Low
Estimated Savings	
Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.	
<ul style="list-style-type: none"> - Reduce library media FTE by 25% - Reduce learning coach FTE by 25% - Eliminate the Director of Curriculum position - Reduce the PD budget by \$50,000 	
"Pros" and "Cons" - Share below the values that were discussed within your committee regarding the proposal.	
"Pros" What elevated this request to be a priority recommendation?	"Cons" What made this proposal difficult to recommend?
<ul style="list-style-type: none"> - This priority is a savings, but the impact is comparatively minimal - Fewer subs would be needed for PD in a sub shortage - Less teacher time out of the classroom if PD during the day was cut - If learning coaches are cut, this leaves more leadership opportunities for teachers, which could help teachers move on the salary schedule. 	<ul style="list-style-type: none"> - These cuts will cause a reduction in resources to support buildings, students, staff, and programs - Reductions will make it additionally challenging to meet needs - Teachers will receive some support from learning coaches. - Students' access to library and library services is partially impacted. - More responsibility for PD will fall on teachers and administrators. - Quality of PD could decrease. - Novice teachers could lose support.

Budget and Programming Subcommittee Proposal - MEDIUM

BPEC Subcommittee	Curriculum and Instruction
Proposal Name	C & I Medium
Estimated Savings	
Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.	
<ul style="list-style-type: none"> - Reduce the learning coach FTE by 50% - Reduce library media FTE by 50% - Reduce the PD budget by \$100,000 - Low proposal and Reduce the C & I FTE by a percentage equal to the loss in student enrollment 	
"Pros" and "Cons" - Share below the values that were discussed within your committee regarding the proposal.	
<p align="center">"Pros"</p> <p>What elevated this request to be a priority recommendation?</p>	<p align="center">"Cons"</p> <p>What made this proposal difficult to recommend?</p>
<ul style="list-style-type: none"> - This priority is a significant savings - The programs cut are at a level that allow for both teachers and students to have access to materials and support. - Fewer subs would be needed for PD in a sub shortage - Less teacher time out of the classroom if PD during the day was cut - If learning coaches are cut, this leaves more leadership opportunities for teachers, which could help teachers move on the salary schedule. 	<ul style="list-style-type: none"> - These cuts will cause significant reduction in resources to support buildings, students, staff, and programs - These reductions will cause a significant impact to the types and levels of support for all stakeholders at the building level. - Classroom teachers absorb a larger load of seeking and learning new programs or curriculum. - Students' access to library services and materials are limited. - More responsibility for PD will fall on teachers and administrators. - Quality of PD could decrease. - Novice teachers could lose support.

Budget and Programming Subcommittee Proposal - HIGH

BPEC Subcommittee	Curriculum and Instruction	
Proposal Name	C & I High	
Estimated Savings		
Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.		
<ul style="list-style-type: none"> - Reduce the learning coach FTE by 75% - Reduce library media FTE by 75% - Reduce the PD budget by \$150,000 (Pro: staff are not engaging in the same amount of off duty PD as in former years) - Low and medium proposals and Reduce the administrative FTE for the C & I Department by a percentage greater than the loss to student enrollment 		
“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.		
“Pros” What elevated this request to be a priority recommendation?	“Cons” What made this proposal difficult to recommend?	
<ul style="list-style-type: none"> - This priority is a significant savings. - Fewer subs would be needed for PD in a sub shortage - Less teacher time out of the classroom if PD during the day was cut - If learning coaches are cut, this leaves more leadership opportunities for teachers, which could help teachers move on the salary schedule. 	<ul style="list-style-type: none"> - These cuts will cause a major reduction in resources to support buildings, students, staff, and programs - The level of support provided to teachers will be severely limited at the building level if learning coach positions are so drastically cut - Classroom teachers will absorb the duties that current staff are completing. - Classroom teachers will be relying on each other to learn, problem solve and create the tasks that the learning coaches are currently supporting. - Instructional Progress will halt. - More responsibility for PD will fall on teachers and administrators. - Quality of PD could decrease. 	

	<ul style="list-style-type: none">- Novice teachers could lose support.- In some cases learning coaches serve as mentor teachers, they will not be able to do so- Ongoing Curriculum work will be impacted if there is FTE loss within the C & I department- Curriculum and instruction support to the buildings will be impacted if specialist positions are cut

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #1

BPEC Subcommittee		Curriculum and Instruction	
Meeting Date	11.17.2021	Meeting Location/Link	Board of Ed Room (ESC)

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Patrick Kelly (BPEC)	•	•	•	•
James Polk	•	•	•	•
Bee Hoffman	•	•	•	•
Hannah Allison (BPEC)	•	•	•	•
Annette Kenoly	•	•	•	•
Amy McAnarney	•	•	•	•
Marcia Riggins (BPEC)	•	•	•	•
Mary Anne Coleman	•	•	•	•

Charge - Each subcommittee will identify and develop three (3) proposals for significant budget savings and provide those proposals to the Budget and Program Evaluation Committee (BPEC) by December 13, 2021. Proposals should be categorized as high, medium, and low with regard to the amount of cost savings for each proposal. All proposals must include an analysis of the "pros" and "cons" regarding the particular proposal. This analysis will be reviewed by BPEC and used in providing a recommendation to the Lawrence Board of Education.

Agenda/Minutes - Please complete minutes using this form.

- I. **Select a chairperson and secretary for this subcommittee.** The chairperson will be responsible for facilitating each meeting (following the agenda, time boundaries, etc.). The secretary will record minutes on this form. Minutes are automatically submitted to BPEC and shared publicly.

Chairperson - Amy Mcanarney
Secretary -

- II. **Establish future meeting dates/times.** It is recommended that the subcommittee meet once per week. The chairperson will send calendar invitations for future meetings. Online meetings are acceptable.

Meeting #1 - 11.17.21 3:30 - 4:30 ESC Collaboration Rm
Meeting #2 - 12.2.21 4:00 - 5:00 ESC Collaboration Rm
Meeting #3 - 12.6.21 4:00 - 5:00 ESC Collaboration Rm

- III. **Establish norms.** Some norms have been set. The group should also take some time to articulate,

discuss, and agree upon how the group will work together. Here are some [suggestions](#).

Required Norms:

Minutes will be recorded by the secretary during the meeting and agreed upon by the committee. The committee may only make budget proposals for the area assigned.

Additional Norms Established by the Committee:

- We will be fully present, prepared, and concise.
- We will respect confidentiality.
- We will assume positive intentions/support one another.
- We will respectfully push one another's thinking and be open to multiple perspectives.
- We will use collaborative discourse.
- We will respect our team's decisions.

- IV. **Brainstorming.** Brainstorming is an effective way to produce a large number of ideas, generate ideas quickly, and solve tricky problems. We can't get to new places by only doing what's been done in the past. This will require the group to work outside its comfort zone and explore ideas even if they make us uncomfortable. Here are [7 Simple Rules for Brainstorming](#) to help you stay curious and withstand the discomfort. You might even want to try a [warm-up](#) to get the group working together on something less daunting.

Below you will find a question framed for brainstorming. It is recommended you set a time limit to get as many ideas in the space as possible. Consider having some individual time and some group time. After you have a number of ideas, group those ideas into "buckets" or themes and record them here.

Question: How might we reduce spending in this subcommittee's area of focus to address budget shortfalls and allow for more flexibility in prioritizing spending?

Ideas:

- Cut PD by 50%
- Reduce learning coaches
- Cut contracted partnerships by 50% ie. AVID, EOS,
- Cut Ci3t
- Cut resource adoptions and subscriptions by 50%
- No outside duty day PD
- Only outside duty day PD
- Reduce content leadership teams numbers
- Reduce staffing for C and I department
- No more field trips
- Cut supplemental resource budgets at the building level
- Cut travel expenses
- Cut app purchases by 75%
- Cut SAMR line item from building budgets
- Limits on printing instructional materials
- Reduce our technology budget
- Cut Frontline
- Fewer course offerings or specials
- No new money spent on assessments
- Less curriculum development
- Eliminate non-instructional monitor
- Reduce library budgets

- **Cut Instructional Support Aides**
- **Reduce counseling**
- **Streamline and reduce our management systems**
- **Review the the LVS budget for cost-saving opportunities**

V. **Requests for Data.** The ideas your group identifies may create more questions. You may need more data and information before you can develop three proposals for significant budget savings in your assigned area of focus. This is your opportunity to identify what information you need. Please list below, with as much detail as possible, what additional data you need to help you develop your proposal. The items listed below will be reviewed by the Business and Finance and Data and Technology Departments. Responses will be provided prior to your next meeting.

Question: What additional data does your group need to assist in developing three proposals for significant budget savings in your subcommittee's assigned area?

Data Requests:

- Cost and usage information associated with identified ideas

Next Meeting: Review data provided and determine what additional information is needed; establish a process for evaluating/ranking proposals; begin to identify "pros" and "cons" for each proposal.

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #2

BPEC Subcommittee		Curriculum and Instruction	
Meeting Date	12.2.21	Meeting Location/Link	ESC- Collaboration Rm

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Patrick Kelly (BPEC)	•	•	•	•
James Polk	•	•	•	•
Bee Hoffman	•	•	•	•
Hannah Allison (BPEC)	•	•	•	•
Annette Kenoly	•	•	•	•
Amy McAnarney	•	•	•	•
Marcia Riggins (BPEC)	•	•	•	•
	•	•	•	•

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Agenda/Minutes - Please complete minutes using this form.

- I. **Review Data requested.** The USD 497 finance and data departments have provided a link below to a folder with the data that was requested by the group at the last subcommittee meeting. A few questions are provided below that may be used by the group to discuss the data. The committee should feel free to add questions for discussion. Please record the minutes of the discussion below.

[Curriculum and Instruction Shared Folder](#)

Sample Questions

When looking at the data what became clearer?

How does the data tell you what our district values?

What might we lose if we choose one value over another?

After looking at the data what are you still curious about?

- II. **Determine the decision making process.** Making decisions is an absolutely necessary function of your subcommittee. Your proposal will be the result of the decisions your committee makes. It is important to spend some time discussing and agreeing upon how you will decide. You may be familiar with the [consensus](#), [democratic](#), or [autocratic](#) model. You may also want to consider the [consent](#) model. Don't feel you have to limit yourself to these ways of making decisions. Just make sure you have talked about it and have an agreement on how you are going to evaluate proposals. Share that plan below.

How we will decide which 3 proposals to forward to the Budget and Programming Evaluation Committee:
-Autocratic is not an option for us.
- Democratic and consent are the agreed upon processes

- III. **Identifying “pros” and “cons”.** After brainstorming and data review some ideas or themes have probably started to emerge from your discussion. No matter the budget reduction, there will be loss. Your subcommittee needs to spend some time articulating those losses or what we will call “cons”. As with any change, there will also be “pros”. Balancing our budget would be one of those “pros”. There may be others. Choose a few of the themes that have emerged from your discussion and begin to list the “pros” and “cons” of each one below.

- If field trips are eliminated, how are the activity funds paid by parents subtracted from and handled this budget allocation (balance of 200,00 for activities remaining)
- So AVID and EOS are paid for by Title funds, AVID partially and EOS completely--- we could pay for something else from general funds with those title funds, but supplanting may be an issue
- Reduce instruction related student field trips by _____
- Reduce the PD budget by \$150,000 (Pro: staff are not engaging in the same amount of off duty PD as in former years)

- IV. **Questions.** Your group may have determined that you still have questions before you can make a proposal. Please share below what additional information you need in order to make a proposal at your next meeting. The questions you provide below will be shared with the Business and Finance and Data and Technology Departments and will be in your folder prior to your next meeting.

- **What percentage of student travel comes from student activity fees?**
- **What is included in the Non-wage expenditures equaling \$47,000+**
- **What would be the cost savings if the psychometrician were part time?**
- **Where are the middle school registrars paid from?**
- **Are LVS expenditures for PD and staff travel included in the \$450,000 district PD budget?**

Next Meeting: Review any additional data that was provided; using the established evaluation tool identify three proposals; rank proposals high, medium and low with regard to amount of cost savings; list "pros" and "cons" for each proposal

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #3

BPEC Subcommittee		Curriculum and Instruction	
Meeting Date	12.6.21	Meeting Location/Link	ESC Collaboration Rm

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Patrick Kelly (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
James Polk	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bee Hoffman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Hannah Allison (BPEC)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Annette Kenoly	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Amy McAnarney	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Marcia Riggins (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Charge - Each subcommittee will identify and develop three (3) proposals for significant budget savings and provide those proposals to the Budget and Program Evaluation Committee (BPEC) by December 13, 2021. Proposals should be categorized as high, medium, and low with regard to the amount of cost savings for each proposal. All proposals must include an analysis of the "pros" and "cons" regarding the particular proposal. This analysis will be reviewed by BPEC and used in providing a recommendation to the Lawrence Board of Education.

Agenda/Minutes - Please complete minutes using this form.

- I. **Review Data requested.** At your first meeting, you developed a request for data. During the second meeting, your subcommittee reviewed that data and may have generated additional questions or requests. The Business and Finance and Data and Technology Departments have reviewed those questions/requests and provided responses/information/data in your group's shared folder. Take the time to review those responses and record the minutes of any discussion below. Some sample questions are listed below to help your team move toward making a proposal. Feel free to add questions.

[Curriculum and Instruction Shared Folder](#)

Sample Questions

What did you learn?

If you had no fear, what would you say?

What are we willing to let go of?

What unpopular action might lead to progress?

- II. **Review your decision-making process.** At your last meeting, your subcommittee discussed how you were going to evaluate each proposal and make decisions. Spend some time reviewing that process and how you will hold each other accountable to that process.

- III. **Identify the three proposals.** Choosing one proposal over another doesn't necessarily feel good, but it is necessary for your group to make progress. Be mindful of the values behind each proposal and know that there is space to acknowledge the losses for a particular group or value in the next step. It is recommended that you set a time limit for this step and honor that boundary. Please give each proposal a title below.

Proposal #1 (Low) - Of the three proposals this one should have the smallest budgetary impact.

- Reduce library media FTE by 25%
- Reduce learning coach FTE by 25%
- Eliminate the Director of Curriculum position
- Reduce the PD budget by \$50,000

Proposal #2 (High) - Of the three proposals this one should have the highest budgetary impact.

- Reduce the learning coach FTE by 75%
- Reduce library media FTE by 75%
- Reduce the PD budget by \$150,000 (Pro: staff are not engaging in the same amount of off duty PD as in former years)
- Low and medium proposals and Reduce the administrative FTE for the C & I Department by a percentage greater than the loss to student enrollment

Proposal #3 (Medium) - The budgetary impact for this one should be larger than Proposal #1, but smaller than Proposal #2.

- Reduce the learning coach FTE by 50%
- Reduce library media FTE by 50%
- Reduce the PD budget by \$100,000
- Low proposal and Reduce the C & I FTE by a percentage equal to the loss in student enrollment

- IV. **Pros and Cons.** For each proposal click on the link below. It will force you to make a copy of the proposal form. On the form record the title of your proposal, your subcommittee's **estimate** of the budget savings, and a description of what will be done to provide financial resources that can be allocated to other priorities. Then, spend some time identifying the "pros" and "cons" of each proposal. Please save the proposals in your shared subcommittee folder.

All links below will "force copy."

[Proposal #1 \(Low\)](#)

[Proposal #2 \(Medium\)](#)

[Proposal #3 \(High\)](#)

- V. **Recognition and Appreciation.** It is recommended that your group spend a little time appreciating the difficult task that you were charged with and recognizing the losses and competing values that were at play.

Next Steps: Your subcommittee's proposals will be shared with the Budget and Program Evaluation Committee and the Board of Education. Your committee may be convened at a later time to provide more details or input regarding the proposal. Committee members are encouraged to stay apprised of the Budget and Evaluation Committee's meetings.

Additional Information

Data

Amy M – in Red

Kathy J – in Blue

- **Cut PD by 50%**
 - What is the professional development budget for the district?
 - The budgeted transfer for professional development during 2021-2022 is \$450,000. Enclosed is a 2 previous year actual and current year budget of this fund.
- **Reduce learning coaches**
 - What is the expenditure for all of the learning coaches in the district?
- **Cut contracted partnerships by 50% ie. AVID, EOS,**
 - What is the budget for contracted partnerships for our district?
 - The district budget for AVID each year is \$150,000 - \$75,000 is within the \$450,000 noted above for professional development
 - The Equal Opportunity Schools contract is \$55,800 in 2021-2022
- **Cut Ci3t**
 - What is the district spending on Ci3t per year?
 - Ci3T expenditures are not consistently coded separately within the building allocations, so it is difficult to put a number on the cost of Ci3T.
 -
- **Cut resource adoptions and subscriptions by 50%**
 - What is the budgeted for resource adoptions and subscriptions?
 - The majority of resource adoptions and subscriptions are paid from the Books, Materials and Technology fee charged to students and not paid from general operating funds. The fees collected can only be used for this type of expenditures if the expenditure doesn't occur, then fees would need to be reduced as they cannot be used for other purposes.
- **No outside duty day PD**
 - What has the district budgeted to pay staff for "outside the duty day" PD?
 - This is within the \$450,000 allocation above for professional development inside the duty day or outside the duty day is a choice, the cost comes from the same set aside allocation.
- **Only outside duty day PD**
 - What has the district budgeted to pay for subs for "inside the duty day" PD?
 - This is within the \$450,000 allocation above for professional development inside the duty day or outside the duty day is a choice, the cost comes from the same set aside allocation
- **Reduce content leadership teams' numbers**
 -
- **Reduce staffing for C and I department**
 - What is the staffing budget for the C and I department?
 - Working on this request.
- **No more field trips**
 - Does each building have a line item for field trips? If so, what is the total for all buildings?
 - Buildings all have a set aside allocation for field trips/activities/athletics.
 - A summary of the 2021-2022 budget is included. \$277,644
- **Cut supplemental resource budgets at the building level**
 - What does the district budget for supplemental resource budgets for the buildings?

Amy M – in Red

Kathy J – in Blue

- Each building receives a per pupil allocation for purchase of building needs, Per Pupil allocations could be reduced, buildings would then have less to spend at the building and that could impact the supplemental resources a building elects to purchase.
- **Cut travel expenses**
 - What does the district budget for travel?
 - Travel for professional development is part of the \$450,000 PD budget noted above, expenditures could be travel, stipends, substitutes, it is all dependent upon choice of professional development activity.
- **Cut app purchases by 75%**
 - How much does the district have budgeted for technology applications?
 - What is meant by applications? APPS for ipad only?
- **Cut SAMR line item from building budgets**
 - What is the total the district is spending on the SAMR line item for each building?
 - Not sure what this is? If you are referring to SMR – Student Materials Revolving fund, those expenditures are not part of the general operating fund. It is a portion of student fee for Books Materials and Technology that goes back to buildings for supplemental resources. See note on the Curriculum resource materials above.
- **Limits on printing instructional materials**
 - How much is the district (including buildings) spending on printing each year?
- **Reduce our technology budget**
 - What is the district's total budget for technology, including staff?
 - Working on this request – also requested by administration
- **Cut Frontline**
 - What is the cost to the district for Frontline?
 - This allocation for the professional learning software (MLP) is the software allocation in the budget of \$450,000 set aside for professional development. Frontline is also used for human resources and substitutes not related to professional development. It would be necessary to review the holistic impact of Frontline use for things outside C&I / professional development
- **Fewer course offerings or specials**
-
- **No new money spent on assessments**
 - How much money does the district currently spend on assessments?
 - This information is included – PowerSchool costs are a part of technology budget.
- **Less curriculum development**
- **Eliminate non-instructional monitors**
 - What does the district budget for non-instructional monitors?
 - The district staffs approximately 6.5 FTE – \$153,000 \$10.19 average hrly rate of non-instructional monitors. if not Non-instructional monitor a teacher would be paid \$13 per hour extra duty for bus or lunch duty. That is paid as extra-duty and within each buildings extra-duty budget, which is also used for other extra-duty activities. Supervision would need to not happen to save expenditures.
- **Reduce library budgets**
 - What is the total library budget for the district?
 - Working on this request

Amy M – in Red

Kathy J – in Blue

- **Cut Instructional Support Aides**
 - What is the budget for instructional support aides in the district?
 - This changed in 2021-2022 – working on request
- **Reduce counseling**
 - What is the district's budget for counseling staff?
 - This information is included. Also requested by elementary group.
- **Streamline and reduce our management systems**
 - What does our district budget for our management systems?
 - What is the group's definition of a management system?
 -
- **LVS**
 - Could we see the budget for LVS?
 - Working on this request

UNIFIED SCHOOL DISTRICT 497
LAWRENCE PUBLIC SCHOOLS
4 YEAR COMPARISON

12/6/2021

		2018-2019	2019-2020	2020-2021	2021-2022	
		Actual	Actual	Actual	Budget	Actual
Library Media Specialist	FTE	19.000	19.000	19.000	18.000	18.000
Library Media Assistant (LMA)	FTE	15.025	15.213	13.775	13.775	13.438
Total FTE		34.025	34.213	32.775	31.775	31.438

		2020-2021				2021-2022			
		Librarian	LMA	Total	LMA Hrs	Librarian	LMA	Total	LMA Hrs
00	District			-		0.200	0.337	0.537	-
01	Lawrence High School	1.000	1.000	2.000	8.00	1.000	1.000	2.000	8.00
02	Free State High School	1.000	1.000	2.000	8.00	1.000	1.000	2.000	8.00
03	Liberty Memorial CMS	1.000	0.500	1.500	4.00	1.000	0.500	1.500	4.00
05	West Middle School	1.000	0.500	1.500	4.00	1.000	0.500	1.500	4.00
07	Billy Mills MS	1.000	0.500	1.500	4.00	1.000	0.500	1.500	4.00
09	Southwest Middle School	1.000	0.500	1.500	4.00	1.000	0.500	1.500	4.00
10	Broken Arrow Elementary	1.000	0.375	1.375	3.00	1.000	0.375	1.375	3.00
12	Cordley Elementary	0.800	0.625	1.425	5.00	0.500	0.625	1.125	5.00
13	Deerfield Elementary	1.000	0.875	1.875	7.00	1.000	0.875	1.875	7.00
16	Hillcrest Elementary	1.000	0.813	1.813	6.50	1.000	0.813	1.813	6.50
18	Prairie Park Elementary	1.000	0.813	1.813	6.50	1.000	0.813	1.813	6.50
19	Kennedy Elementary	1.000	0.200	1.200	1.60				1.60
20	New York Elementary	0.700	0.500	1.200	4.00	0.600	0.500	1.100	4.00
21	Pinckney Elementary	0.800	0.625	1.425	5.00	0.800		0.800	5.00
23	Schweger Elementary	1.000	0.875	1.875	7.00	1.000	0.875	1.875	7.00
24	Sunset Hill Elementary	0.700	0.650	1.350	5.20	1.000	0.938	1.938	5.20
26	Woodlawn Elementary	1.000	0.500	1.500	4.00	0.900	0.500	1.400	4.00
27	Quail Run Elementary	1.000	0.813	1.813	6.50	1.000	0.813	1.813	6.50
28	Sunflower Elementary	1.000	0.875	1.875	7.00	1.000	0.875	1.875	7.00
29	Langston Hughes Elementary	1.000	0.938	1.938	7.50	1.000	0.938	1.938	7.50
		19.000	13.475	32.475		18.000	13.275	31.275	
40-19	Kennedy ECH Program		0.300	0.300	2.40		0.500	0.500	4.00
		19.000	13.775	32.775		18.000	13.775	31.775	

Per Pupil Allocations for buildings

			50% in 20-21	2021-2022
High School	Per Pupil	\$	12.00	\$ 6.00 \$ 11.00
Middle School	Per Pupil	\$	12.00	\$ 6.00 \$ 11.00
Elementary	Per Pupil	\$	11.00	\$ 5.50 \$ 10.00

Fund 001

Row Labels	Location	2019-2020	2020-2021	2021-2022	Projected Enrollment	Library PerPup	Library Alloc.
01	LAWRENCE HIGH SCHOOL	17,674.91	9,475.15	17,721.00	1,611	11.00	17,721
02	FREE STATE HIGH SCHOOL	20,867.47	11,374.09	20,383.00	1,853	11.00	20,383
03	CENTRAL	3,946.54	4,567.45	5,533.00	503	11.00	5,533
05	WEST	8,195.82	3,779.16	6,963.00	633	11.00	6,963
07	BILLY MILLS	6,714.17	3,362.40	5,808.00	528	11.00	5,808
09	SOUTHWEST	7,982.13	3,842.85	6,908.00	628	11.00	6,908
10	BROKEN ARROW ELE	3,427.38	1,476.53	2,540.00	254	10.00	2,540
12	CORDLEY ELE	2,365.55	1,191.37	2,850.00	285	10.00	2,850
13	DEERFIELD ELE	4,403.09	1,583.46	4,970.00	497	10.00	4,970
16	HILLCREST ELE	3,650.13	1,952.95	3,430.00	343	10.00	3,430
18	PRAIRIE PARK ELE	4,333.40	2,134.00	4,420.00	442	10.00	4,420
19	KENNEDY EARLY CHILDHOOD	3,792.10	1,141.31	1,200.00	120	10.00	1,200
20	NEW YORK ELE	2,538.05	1,173.67	2,210.00	221	10.00	2,210
21	PINCKNEY ELE	1,992.12	318.07	2,030.00	203	10.00	2,030
23	SCHWEGLER ELE	3,460.29	2,051.00	3,550.00	355	10.00	3,550
24	SUNSET HILL ELE	4,279.00	2,679.13	3,760.00	376	10.00	3,760
26	WOODLAWN ELE	2,243.10	1,202.14	2,150.00	215	10.00	2,150
27	QUAIL RUN ELE	5,283.22	2,605.50	4,390.00	439	10.00	4,390
28	SUNFLOWER ELE	4,606.74	2,442.00	4,150.00	415	10.00	4,150
29	LANGSTON HUGHES ELE	5,782.84	2,722.54	4,670.00	467	10.00	4,670
Grand Total		117,538.05	61,074.77	109,636.00			109,636

(a)

(a) Spending Freeze in 2020-2021 - 50%

UNIFIED SCHOOL DISTRICT 497
LAWRENCE PUBLIC SCHOOLS
4 YEAR COMPARISON

11/01/2021

		2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Actual	Actual	Budget
2240 Academic Assessments/Research Evaluation					
100-200	Wages and Employer Costs	176,338	195,439	269,123	213,247
300-900	Non Wage Expenditures	194,079	50,020	33,218	47,407
2240	Total Academic Assessments/Research/Evaluation	370,417	245,459	302,341	260,654

Note: Reduction in 19-20 and forward, transfer \$30,000 to Communications Budget; K-12 Insight "Let's Talk"

Note: Reduction of MAP, hiring of Psychometrician

Note: Executive Director of Research Evaluation and Accountability oversees Technology - reflected in function 2240.

		2018-2019	2019-2020	2020-2021	2021-2022	
		Actual	Actual	Actual	Budget	Actual
Director	FTE	1.00				
Director, Executive (b)	FTE		1.00	1.00	1.00	1.00
Psychometrician	FTE			1.00	1.00	1.00
Administrative Assistant	FTE	1.00				
Administrative Assistant, Sr (a)	FTE		1.00	1.00	-	-
Total FTE		2.00	2.00	3.00	2.00	2.00

(a) Position was transferred to support Executive Director Inclusion, Engagement and Belonging - Student Support Services

(b) Executive Director also supports technology

Academic Student Assessments, this function is inclusive of those services rendered for the academic assessment of the student.

UNIFIED SCHOOL DISTRICT 497
LAWRENCE PUBLIC SCHOOLS
4 YEAR COMPARISON

11/01/2021

		2018-2019	2019-2020	2020-2021	2021-2022
		Actual	Actual	Actual	Budget
2120 Guidance Services					
100-200	Wages and Employer Costs	2,453,485	2,345,247	2,405,484	2,288,018
300-900	Non Wage Expenditures	4,800	3,030	716	1,300
2120 Total Guidance Services		2,458,285	2,348,277	2,406,200	2,289,318

		2018-2019	2019-2020	2020-2021	2021-2022	
		Actual	Actual	Actual	Budget	Actual
Guidance	FTE	21.375	21.375	21.375	20.375	20.375
School Mental Health Support	FTE	10.000	10.000	10.000	10.000	10.000
Registrar, MS	FTE	4.000	4.000	4.000	4.000	4.000
Secretary, Counseling	FTE	2.000	2.000	2.000	2.000	2.000
Total FTE		37.375	37.375	37.375	36.375	36.375

Secondary Guidance/SMHSP have additional days in their contract

		2020-2021					2021-2022				
		Guidance	SMHSP	Registrar	Secretary	Total	Guidance	SMHSP	Registrar	Secretary	Total
01	Lawrence High School	4.000	-		1.000	5.000	4.000	-		1.000	5.000
02	Free State High School	4.000	-		1.000	5.000	4.000	-		1.000	5.000
03	Liberty Memorial CMS	1.000	1.000	1.000		3.000	1.000	1.000	1.000		3.000
05	West Middle School	1.000	1.000	1.000		3.000	1.000	1.000	1.000		3.000
07	Billy Mills MS	2.000		1.000		3.000	2.000		1.000		3.000
09	Southwest Middle School	2.000		1.000		3.000	2.000		1.000		3.000
10	Broken Arrow Elementary	1.000				1.000	1.000				1.000
12	Cardley Elementary		1.000			1.000		1.000			1.000
13	Deerfield Elementary		1.000			1.000		1.000			1.000
16	Hillcrest Elementary		1.000			1.000		1.000			1.000
18	Prairie Park Elementary	1.000				1.000	1.000				1.000
19	Kenndy Elementary	1.000				1.000					-
20	New York Elementary		1.000			1.000		1.000			1.000
21	Pinckney Elementary	1.000				1.000	1.000				1.000
23	Schwegler Elementary		1.000			1.000		1.000			1.000
24	Sunset Hill Elementary	1.000				1.000	1.000				1.000
26	Woodlawn Elementary	1.000				1.000	1.000				1.000
27	Quail Run Elementary		1.000			1.000		1.000			1.000
28	Sunflower Elementary		1.000			1.000		1.000			1.000
29	Langston Hughes Elementary	1.000				1.000	1.000				1.000
36	Diploma Completion	0.375				0.375	0.375				0.375
39	Lawrence CC Academy		1.000			1.000		1.000			1.000
		21.375	10.000	4.000	2.000	37.375	20.375	10.000	4.000	2.000	36.375
40	Early Childhood (f026)		0.625			0.625		0.625			0.625
35	Virtual School (f018)	1.000				1.000	1.000				1.000
		1.000	0.625	-	-	1.625	1.000	0.625	-	-	1.625
		22.375	10.625	4.000	2.000	39.000	21.375	10.625	4.000	2.000	38.000

Function 2113: HS each have 2.0 General Fund Social Workers/SMHSP - 1.0 is from Ratio and 1.0 was approved outside of ratio

Function 2113: .50 Social Worker GF - Academy

UNIFIED SCHOOL DISTRICT 497
LAWRENCE PUBLIC SCHOOLS
4-YEAR COMPARISON

11/30/2021
11/30/2020

				2018-2019	2019-2020	2020-2021	2021-2022		
Technology Department (0061*-budgetcode)				Actual	Actual	Actual	Budget		
Wages and Employer Costs (Benefits)									
1005	100-200	Wages and Employer Costs	*	352,867	373,538	361,779	398,289	25%	
2210	100-200	Wages and Employer Costs		1,672					
2232	100-200	Wages and Employer Costs		79,137	48,774				
2580	100-200	Wages and Employer Costs		1,134,725	1,162,939	1,273,884	1,206,307	75%	
2581	100-200	Wages and Employer Costs		133,346	106,474				
Total Wages and Employer Costs (Benefits)				1,701,747	1,691,726	1,635,663	1,604,596		
Non Wage Expenditures									
1005	300-900	Non Wage Expenditures		616,962	237,656	79,906	127,000		
2100	300-900	Non Wage Expenditures		-	9,300	(929)	15,000		
2114	300-900	Non Wage Expenditures		204,294	252,233	263,735	278,000		
2210	300-900	Non Wage Expenditures		26,053	13,008	13,221	16,000		
2580	300-900	Non Wage Expenditures		667,337	559,458	569,115	607,800		
2581	300-900	Non Wage Expenditures		3,151	562				
2585	300-900	Non Wage Expenditures					90,000		
Total Non Wage Expenditures				1,517,797	1,072,218	925,048	1,133,800		
Total Technology				3,219,544	2,763,943	2,560,711	2,738,396		

Note: Director of Learning and Technology split 50-50 with Technology and Curriculum and Instruction

Note: Application Support Specialist split 50-50 with Curriculum and Instruction Department

Note: The Coordinator II-HRIS position was transferred to the technology department in 2020-2021 and classified as Application Support Specialist

Note: Executive Director of Research Evaluation and Accountability oversees Technology - reflected in function 2240 currently

* Pro-Rate a portion of Support Technician to Instruction at year end, reclassification for time spent with Instructional Staff

Assistant Superintendent Technology budget code 00570, no longer used after 2019-2020 fiscal year

		2018-2019	2019-2020	2020-2021	2021-2022	
Positions		Actual	Actual	Actual	Budget	Actual
Administrative Assistant, Sr	FTE	1.00	1.00	1.00	1.00	1.00
Application Support Specialist T&L	FTE	0.50	0.50	0.50	0.50	0.50
Application Support Specialist	FTE	1.00		3.00	1.00	1.00
Assistant Superintendent, Technology	FTE	1.00	1.00			
Business Systems Analyst	FTE	1.00	1.00	1.00	1.00	1.00
Database Administrator, FIN/PR/HR	FTE	1.00	1.00		1.00	1.00
Database Administrator, SIS	FTE	1.00	1.00	1.00	1.00	1.00
Director, Technology	FTE	0.50	0.50	1.00	1.00	1.00
Integration Support Specialist	FTE	1.00	1.00			
IT Engineer	FTE	1.00	1.00	1.00	1.00	1.00
IT Help Desk Support	FTE	2.00	2.00			
Network Analyst	FTE	5.00	5.00	7.00	6.00	6.00
Supervisor, Project Manager	FTE		1.00			
Support Technician	FTE	7.00	7.00	7.00	7.00	7.00
Support Technician, Senior	FTE	1.00	1.00	1.00	1.00	1.00
Systems Support, FIN/PR/HR	FTE			1.00		
Tech Integration Support Specialist	FTE				1.00	1.00
Technology Resource Technician	FTE	1.00	1.00			
Total FTE		25.00	25.00	24.50	22.50	22.50

Function	Definition
1005	Instructional Technology
2100	Student Support
2114	Student Accounting
2210	Instructional Support (C&I)
2230	Instruction Related Technology
2585	Administrative Technology
2581	Administrative Technology/Asst Supt
2585	Administrative Technology/Admin Svs

Vacant - Budget Reduction in 2021-2022

SUMMARY OF LEARNING COACHES - 2021-2022

Category	Item	Unit	Quantity	Unit Price	Total Price
Material	Concrete	m³	100	150	15000
	Steel	kg	500	20	10000
Labor	Construction Worker	hr	200	50	10000
	Supervisor	hr	50	100	5000
Equipment	Excavator	hr	100	100	10000
	Truck	hr	200	50	10000
Overhead	Insurance	%	5	100000	5000
	Permit	fee	1	10000	10000
Profit	Profit Margin	%	10	100000	10000
	Contingency	%	5	100000	5000
Sum of Total Cost					60000

	00	03	05	07	09	10	12	13	16	18	20	21	23	24	26	27	28	29	Grand Total
Row Labels	DISTRICT	LMCMS	WMS	SMS	SWMS	BA	CD	DF	HL	PP	NY	PK	SW	SH	WD	QR	SF	LH	
LEARNING COACH		66,480	72,232	72,232	53,116	66,508	79,823	66,087	63,997	68,127	59,380	68,127	68,127	63,537	71,314	56,032	74,661	68,290	1,138,070
LEARNING COACH CURRICULUM	156,128																		156,128
Grand Total	156,128	66,480	72,232	72,232	53,116	66,508	79,823	66,087	63,997	68,127	59,380	68,127	68,127	63,537	71,314	56,032	74,661	68,290	1,294,198

AVERAGE COST OF A LEARNING COACH	\$ 78.064
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LEARNING COACHES ALSO GET EXTRA DAYS - THE COST OF THOSE IS NOT REPRESENTED HERE.

Sum of Calc FTE

[illegible][illegible]

REV/EXP XP
Budget Code (Multiple Items)

**GENERAL SUMMARY OF PROFESSIONAL DEVELOPMENT
F024**

Row Labels	Object Description	Sum of FY 2020 Actual	Sum of FY 2021 Actual	Sum of 2022 Budget
51190	CERTIFIED STIPENDS	91,323.70	84,580.47	139,394.00
51200	CLASSIFIED WAGES	-	114.60	-
51290	CL STIPENDS	1,574.48	250.85	10,786.00
52200	FICA/MEDICARE	7,103.22	6,498.74	10,000.00
52600	UNEMPLOYMENT	87.08	80.33	1,000.00
52700	WORKERS COMPENSATION	233.55	344.62	1,000.00
52930	KPERS DISTRICT PAID	92.07	49.75	-
53200	PROF EDUCATION CONTRACT SVS	-	-	-
53220	INS svcs SUBS (MH)	75,026.53	5,586.05	100,000.00
53300	PROF DEVELOP CONTRACTED SERV	113,081.87	108,892.00	-
54400	RENTALS	90.74	-	-
54410	RENTING BUILDING/LAND	-	1,001.39	-
54440	SOFTWARE SERVICES	24,710.98	25,386.26	25,000.00
55500	PRINTING AND BINDING	103.96	-	-
55800	STAFF TRAVEL	255.20	-	-
55830	PROF DEV TRVL/REG/MLS/LDG	161,943.72	55,026.23	137,820.00
56100	GENERAL SUPPLIES & MATERIALS	26.32	-	5,000.00
56300	FOOD AND MILK	2,306.51	-	-
56310	FOOD MEETINGS/PROF DEV	622.84	-	-
56320	FOOD SNACKS	537.61	-	-
56400	BOOKS & PERIODICALS	572.49	1,154.47	10,000.00
56410	BOOKS	18,171.61	2,291.04	-
56500	TECH RELATED SUPPLIES	1,400.00	-	10,000.00
56560	WEB SUBSCRIPTIONS	3,876.50	525.00	-
58100	DUES AND FEES	5,395.60	100.00	-
58300	DEBT RELATED EXPEND/EXPENSE	-	-	-
Grand Total		508,536.58	291,881.80	450,000.00

LAWRENCE PUBLIC SCHOOLS
Budget to Actual - Expenses

Ledger: GL

As of 12/31/2021

Fiscal Year: 2022

Fund: 001 GENERAL

		Budget	Year to Date Actual	Encumbrance	Balance	Current Month	% Remaining
0127001901	ACTIVITY TRANS LHS						
55102	TRANS FOR ACTIVITY TRIPS	99,000.00	31,802.99	0.00	67,197.01	0.00	67.88%
55108	SPECIAL ACTIVITIES BUS	0.00	919.23	0.00	-919.23	0.00	* OVER *
	Total For: 0127001901	99,000.00	32,722.22	0.00	66,277.78	0.00	66.95%
0127001902	ACTIVITY TRANS FSHS						
55102	TRANS FOR ACTIVITY TRIPS	99,000.00	34,884.37	0.00	64,115.63	0.00	64.76%
	Total For: 0127001902	99,000.00	34,884.37	0.00	64,115.63	0.00	64.76%
0127001903	ACTIVITY STUD TRANS CENTRAL						
55102	TRANS FOR ACTIVITY TRIPS	9,557.00	1,428.69	0.00	8,128.31	0.00	85.05%
	Total For: 0127001903	9,557.00	1,428.69	0.00	8,128.31	0.00	85.05%
0127001905	ACTIVITY TRANS WEST						
55102	TRANS FOR ACTIVITY TRIPS	12,027.00	1,741.02	0.00	10,285.98	0.00	85.52%
	Total For: 0127001905	12,027.00	1,741.02	0.00	10,285.98	0.00	85.52%
0127001907	ACTIVITY TRANS BILLY MILLS						
55102	TRANS FOR ACTIVITY TRIPS	10,032.00	1,885.71	0.00	8,146.29	0.00	81.20%
	Total For: 0127001907	10,032.00	1,885.71	0.00	8,146.29	0.00	81.20%
0127001909	ACTIVITY TRANS SOUTHWEST						
55102	TRANS FOR ACTIVITY TRIPS	11,932.00	1,537.01	0.00	10,394.99	0.00	87.12%
	Total For: 0127001909	11,932.00	1,537.01	0.00	10,394.99	0.00	87.12%
0127001910	ACTIVITY STUD TRANS BROKE AR						
55102	TRANS FOR ACTIVITY TRIPS	2,032.00	0.00	0.00	2,032.00	0.00	100.00%

LAWRENCE PUBLIC SCHOOLS
Budget to Actual - Expenses

Ledger: GL

As of 12/31/2021

Fiscal Year: 2022

Fund: 001 GENERAL

		Budget	Year to Date Actual	Encumbrance	Balance	Current Month	% Remaining
	Total For: 0127001910	2,032.00	0.00	0.00	2,032.00	0.00	100.00%
0127001912	ACTIVITY STUD TRANS CORDLEY						
55102	TRANS FOR ACTIVITY TRIPS	2,280.00	84.05	0.00	2,195.95	0.00	96.31%
	Total For: 0127001912	2,280.00	84.05	0.00	2,195.95	0.00	96.31%
0127001913	ACTIVITY STUD TRAN DEERFIELD						
55102	TRANS FOR ACTIVITY TRIPS	3,976.00	252.15	0.00	3,723.85	0.00	93.66%
	Total For: 0127001913	3,976.00	252.15	0.00	3,723.85	0.00	93.66%
0127001916	ACT STUD TRANS HILLCREST						
55102	TRANS FOR ACTIVITY TRIPS	2,744.00	168.10	0.00	2,575.90	0.00	93.87%
	Total For: 0127001916	2,744.00	168.10	0.00	2,575.90	0.00	93.87%
0127001918	ACTIVIYTSTUDTRAN PRAIRIE PARK						
55102	TRANS FOR ACTIVITY TRIPS	3,536.00	0.00	0.00	3,536.00	0.00	100.00%
	Total For: 0127001918	3,536.00	0.00	0.00	3,536.00	0.00	100.00%
0127001920	ACT STUD TRANS NEW YORK						
55102	TRANS FOR ACTIVITY TRIPS	1,768.00	96.71	0.00	1,671.29	0.00	94.53%
	Total For: 0127001920	1,768.00	96.71	0.00	1,671.29	0.00	94.53%
0127001921	TANS ACTIVITIES PINCKNEY						
55102	TRANS FOR ACTIVITY TRIPS	1,624.00	0.00	0.00	1,624.00	0.00	100.00%
	Total For: 0127001921	1,624.00	0.00	0.00	1,624.00	0.00	100.00%
0127001923	ACT STUD TRANS SCHWEGLER						
55102	TRANS FOR ACTIVITY TRIPS	2,840.00	0.00	0.00	2,840.00	0.00	100.00%

LAWRENCE PUBLIC SCHOOLS
Budget to Actual - Expenses

Ledger: GL

As of 12/31/2021

Fiscal Year: 2022

Fund: 001 GENERAL

		Budget	Year to Date Actual	Encumbrance	Balance	Current Month	% Remaining
	Total For: 0127001923	2,840.00	0.00	0.00	2,840.00	0.00	100.00%
0127001924	ACT STUD TRANS SUNSET HILL						
55102	TRANS FOR ACTIVITY TRIPS	3,008.00	0.00	0.00	3,008.00	0.00	100.00%
	Total For: 0127001924	3,008.00	0.00	0.00	3,008.00	0.00	100.00%
0127001926	ACT STUD TRANS WOODLAWN						
55102	TRANS FOR ACTIVITY TRIPS	1,720.00	0.00	0.00	1,720.00	0.00	100.00%
	Total For: 0127001926	1,720.00	0.00	0.00	1,720.00	0.00	100.00%
0127001927	ACTIVITY STUD TRAN QUAIL RUN						
55102	TRANS FOR ACTIVITY TRIPS	3,512.00	0.00	0.00	3,512.00	0.00	100.00%
	Total For: 0127001927	3,512.00	0.00	0.00	3,512.00	0.00	100.00%
0127001928	ACTIVITY STUD TRAN SUNFLOWER						
55102	TRANS FOR ACTIVITY TRIPS	3,320.00	0.00	0.00	3,320.00	0.00	100.00%
	Total For: 0127001928	3,320.00	0.00	0.00	3,320.00	0.00	100.00%
0127001929	ACTIVITY STUD TRANS LH						
55102	TRANS FOR ACTIVITY TRIPS	3,736.00	884.46	0.00	2,851.54	0.00	76.33%
	Total For: 0127001929	3,736.00	884.46	0.00	2,851.54	0.00	76.33%
Total Fund Revenues: GENERAL		0.00	0.00	0.00	0.00	0.00	0.00%
Total Fund Expenditures: GENERAL		277,644.00	75,684.49	0.00	201,959.51	0.00	

LAWRENCE PUBLIC SCHOOLS
Budget to Actual - Expenses

Ledger: GL

As of 12/31/2021

Fiscal Year: 2022

Fund: 001 GENERAL

	Budget	Year to Date Actual	Encumbrance	Balance	Current Month	% Remaining
Report Total Revenues	0.00	0.00	0.00	0.00	0.00	0.00%
Report Total Expenditures	277,644.00	75,684.49	0.00	201,959.51	0.00	72.74%