

# Budget and Program Evaluation Committee

October 13, 2021

4:30pm-5:00pm



# Agenda Items

- Calendar of Meetings
- Committee Composition
- Strategic Plan
- Enrollment
- Enrollment Weightings
- Financial Impact of enrollment and enrollment weightings
  - 2022-2023
- Update on Elementary Staffing
- Virtual Education

# Calendar of Meeting Dates - Scheduled



October 13, 2021	4:00-5:30pm
October 27, 2021	4:00-5:30pm
November 10, 2021	4:00-5:30pm
December 1, 2021	4:00-5:30pm
December 15, 2021	4:00-5:30pm
January 5, 2022	4:00-5:30pm
January 19, 2022	4:00-5:30pm
February 9, 2022	4:00-5:30pm
February 23, 2022	4:00-5:30pm
March 9, 2022	4:00-5:30pm
March 23, 2022	4:00-5:30pm
April 6, 2022	4:00-5:30pm
April 20, 2022	4:00-5:30pm
May 4, 2022	4:00-5:30pm
May 18, 2022	4:00-5:30pm
June 1, 2022	4:00-5:30pm

# Composition of Budget and Program Evaluation Committee

2021-2022 BUDGET AND PROGRAM EVALUATION COMMITTEE (BPEC)			
			9/30/2021
	Name	Title Description	Location
1	Kathy Johnson, chair	Finance	ESC
2	Anthony Lewis	Superintendent (or designee)	ESC
3	Erica Hill	Board Member	Board of Education
4	Carol Cadue-Blackwood	Board Member	Board of Education
5	Lindsey Buck	Certified LEA President	Lawrence High School
6	Hanna Allison	Classified Interim PAL President	Bert Nash
8	Patrick Kelly	Curriculum and Instruction	ESC
9	Kevin Harrell	Special Education/Student Services	ESC
10	Samrie Devin	Human Resources	ESC
11	Zachary Conrad	Data and Technology	ESC
12	Larry Englebrick	Facilities and Operations	F&O
13	Myron Graber	High School Principal	Free State High School
14	Kathy Branson	Middle School Principal	West Middle School
15	Jacki Mickel	Elementary Principal	Langston Hughes
16	Eugene Miles	Certified High School	Lawrence High School
17	Phil Mitchell	Certified High School	Free State High School
18	Julthia Rials	Certified Middle School	Liberty Memorial CMS
19	JoLynn Albertson-Sears	Certified Middle School	Southwest MS
20	Stephanie Dickson	Certified Elementary Specials	Sunset Hill
21	Jill Anderson	Certified Elementary	Kennedy-ECH
22	Marcia Riggins	Certified Elementary	Lawrence Virtual School
23	Lisa Koppes	Classified Administrative Services	FSHS
24	Chad Scherbarth	Classified Para Educator	BMMS
25		Classified Food Services	TBD - Pending
26	Shawn Ledford	Classified Custodial/Maintenance	Maint Shop
	Catherine Glidewell	Certified - Elementary IRR (Representative from LEA Negotiations)	Langston Hughes
	Ashley Eicholtz	Classified - Administrative Assistant Maintenance (Representation from PAL Negotiations)	Maintenance
	Kevin Etzel	Ex-Officio - Assistant Director Budget/Finance	ESC
	Robin Yackley	Administrative Assistant, Finance	ESC



# Budget and the Strategic Plan



**1 COHESIVE  
CURRICULUM**



**2 STUDENT-CENTERED  
LEARNING**



**3 SAFE & SUPPORTIVE  
SCHOOLS**



**4 EFFECTIVE  
EMPLOYEES**



**5 DATA-INFORMED  
DECISIONS**



b. Allocate resources according to research-based best practices for student success.



# Enrollment



# Head Count Enrollment



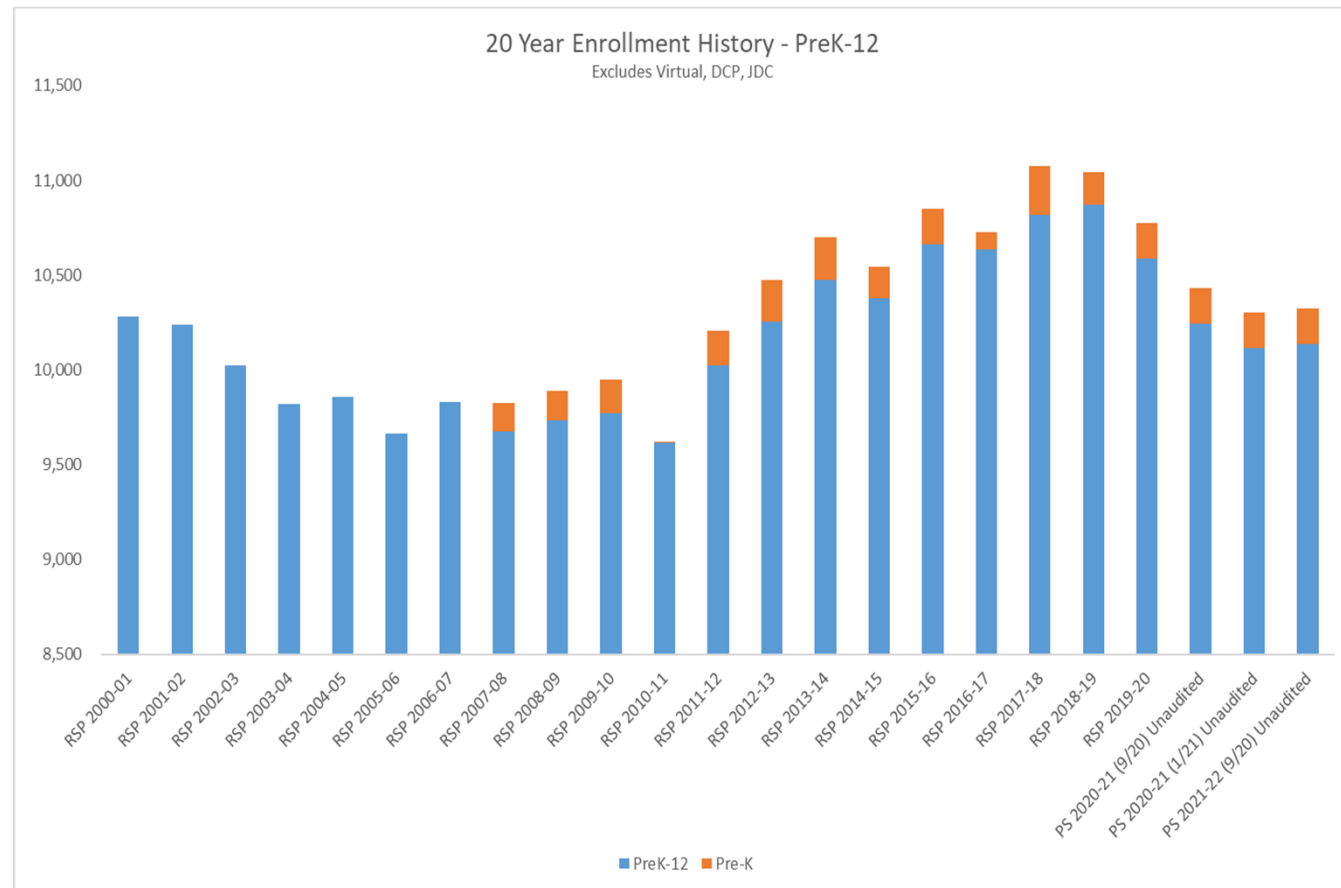
Head Count Enrollment is not what budget is based on, for the Finance Formula, but it is used internally for the following allocations: (Examples – not all inclusive)

- Staffing Position Control, including thresholds for class size
- Per Pupil Building allocations
- ESSA (Every Student Succeeds Act) Financial Reporting Cost Per Student by Building
- State and Federal Reports - Various

## Headcount – Enrollment History PreK-12 – excludes Virtual, Diploma Completion Program(DCP), Juvenile Detention Center (JDC)



Source	PreK-12	Pre-K	K-12
RSP 2000-01	10,284		10,284
RSP 2001-02	10,240		10,240
RSP 2002-03	10,024		10,024
RSP 2003-04	9,820		9,820
RSP 2004-05	9,857		9,857
RSP 2005-06	9,664		9,664
RSP 2006-07	9,833		9,833
RSP 2007-08	9,675	151	9,524
RSP 2008-09	9,734	157	9,577
RSP 2009-10	9,774	174	9,600
RSP 2010-11	9,616	7	9,609
RSP 2011-12	10,025	181	9,844
RSP 2012-13	10,257	219	10,038
RSP 2013-14	10,476	226	10,250
RSP 2014-15	10,380	163	10,217
RSP 2015-16	10,663	187	10,476
RSP 2016-17	10,638	89	10,549
RSP 2017-18	10,821	254	10,567
RSP 2018-19	10,871	171	10,700
RSP 2019-20	10,587	191	10,396
PS 2020-21 (9/20) Unaudited	10,244	190	10,054
PS 2020-21 (1/21) Unaudited	10,115	190	9,925
PS 2021-22 (9/20) Unaudited	10,141	188	9,953
Pre-K includes Special Education			





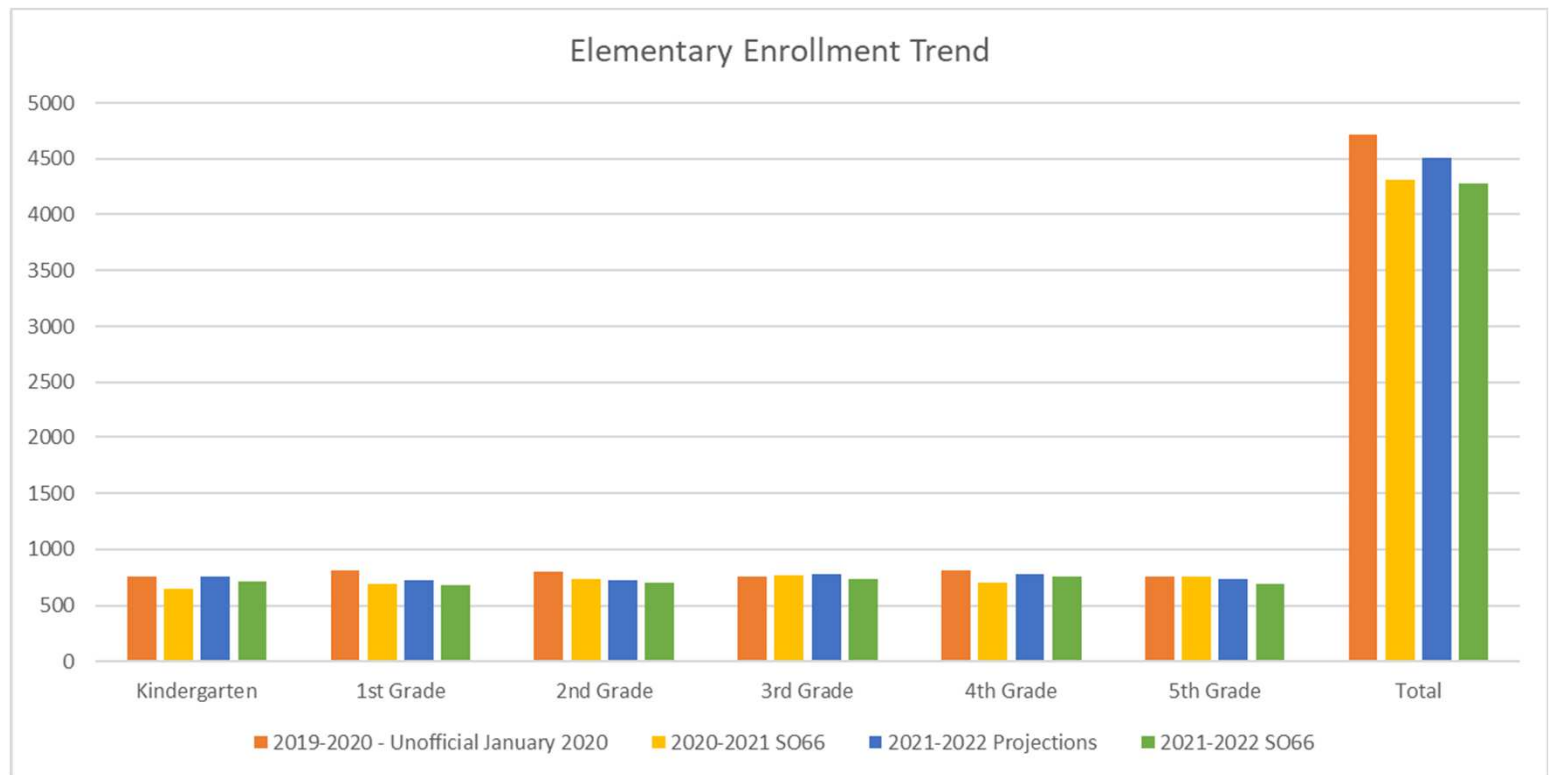
# Elementary



Staffing based on Enrollment Projections							
	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	Total
2019-2020 - Unofficial January 2020	754	817	804	763	813	761	4712
2020-2021 SO66	654	698	742	768	700	754	4316
2021-2022 Projections	760	723	725	785	782	737	4512
2021-2022 SO66	710	683	700	736	755	697	4281



Elementary  
Enrollment  
Projections vs.  
Enrollment on 9/20  
SO66  
Superintendent's  
report



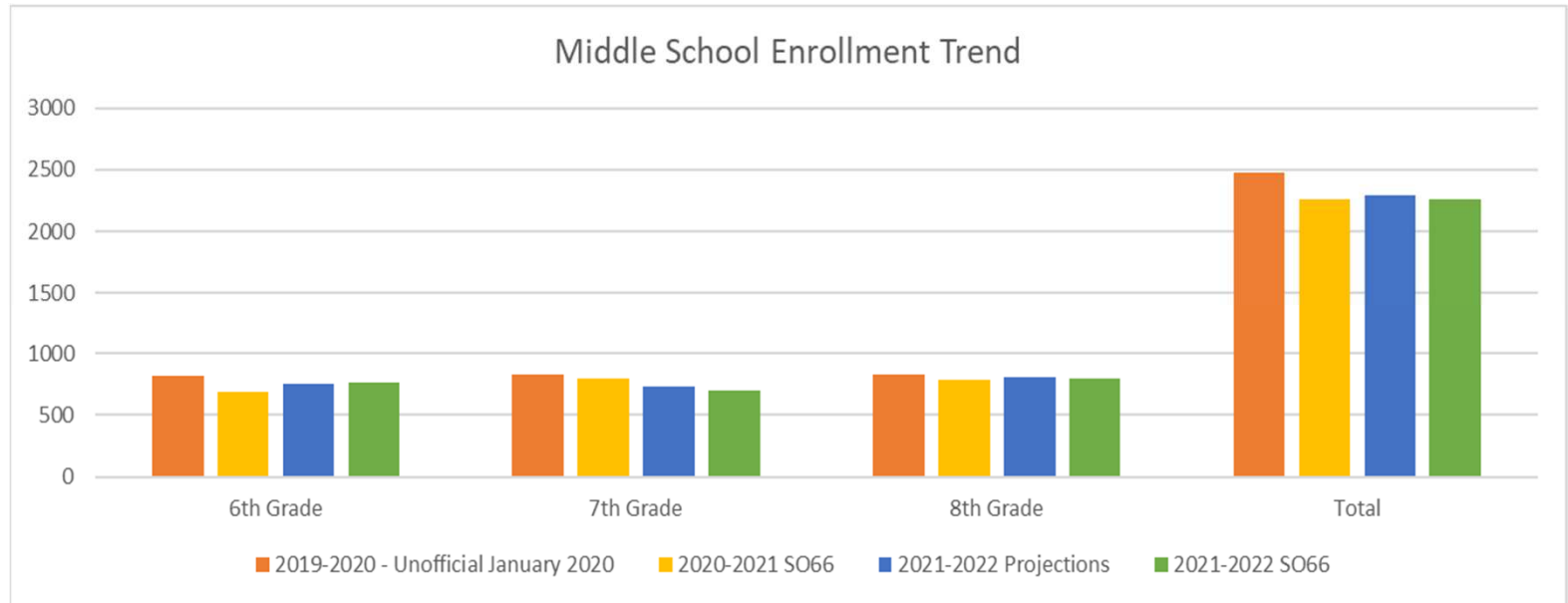
# Middle School



Middle School  
Enrollment Projections  
vs. Enrollment on 9/20  
SO66 Superintendent's  
report



Staffing based on Enrollment Projections				
	6th Grade	7th Grade	8th Grade	Total
2019-2020 - Unofficial January 2020	820	832	830	2482
2020-2021 SO66	684	797	784	2265
2021-2022 Projections	751	731	810	2292
2021-2022 SO66	766	700	798	2264

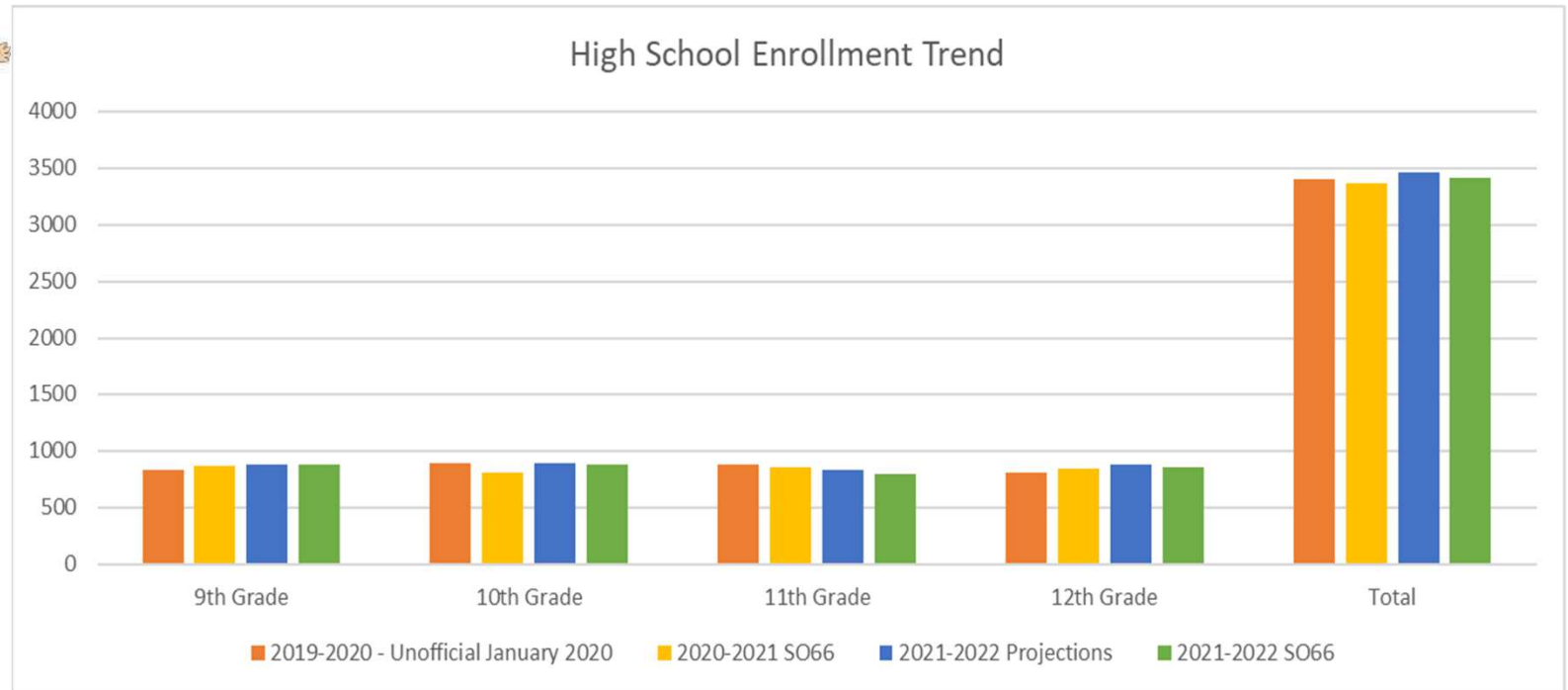


# High School

Staffing based on Enrollment Projections					
	9th Grade	10th Grade	11th Grade	12th Grade	Total
2019-2020 - Unofficial January 2020	828	888	878	807	3401
2020-2021 SO66	869	808	853	837	3367
2021-2022 Projections	873	887	828	876	3464
2021-2022 SO66	882	877	797	852	3408



High School Enrollment Projections vs. Enrollment on 9/20 SO66 Superintendent's report



# Questions



## Enrollment – Headcount vs. FTE (Full Time Equivalency)



Funding the school finance formula, FTE is used. Not all FTE is funded the same.

FTE enrollment is counted every fall on 9/20, and reported to the state in the SO66 – Superintendent's Report. The submitted information is audited by KSDE and is used for funding school districts.

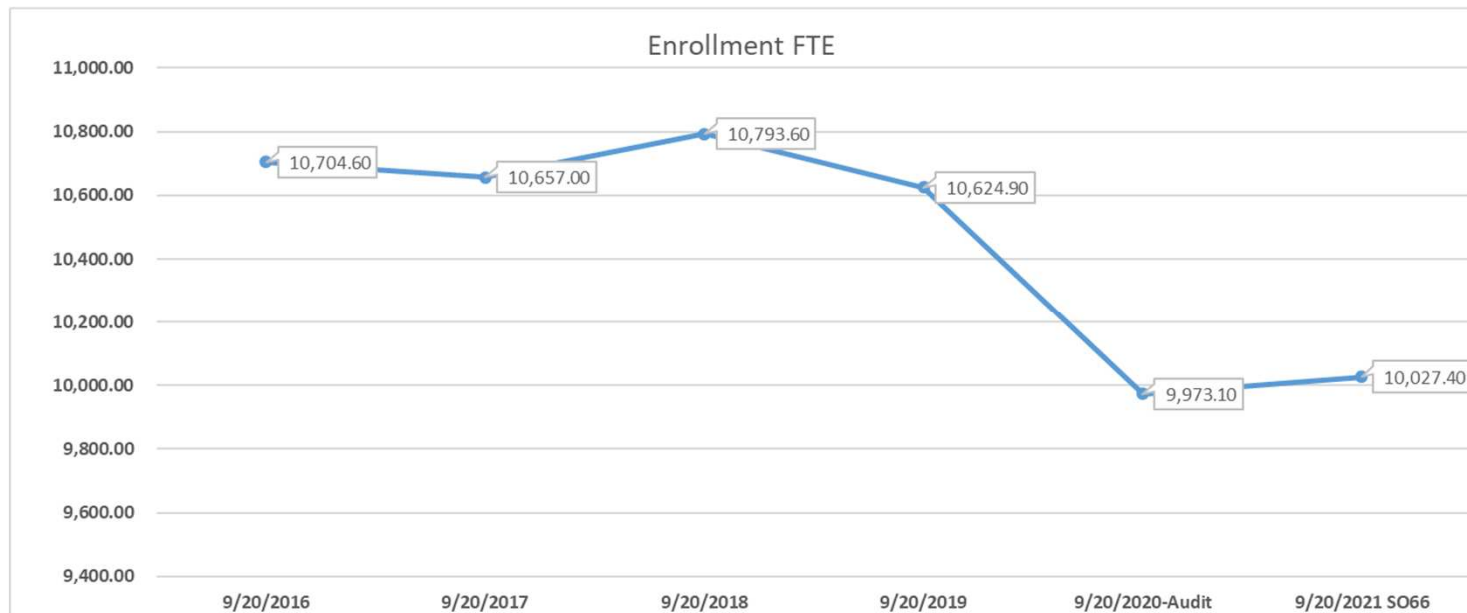
Enrollment from 9/20/2021, is what will be used to fund 2022-2023 school year.



# SO66 Enrollment FTE



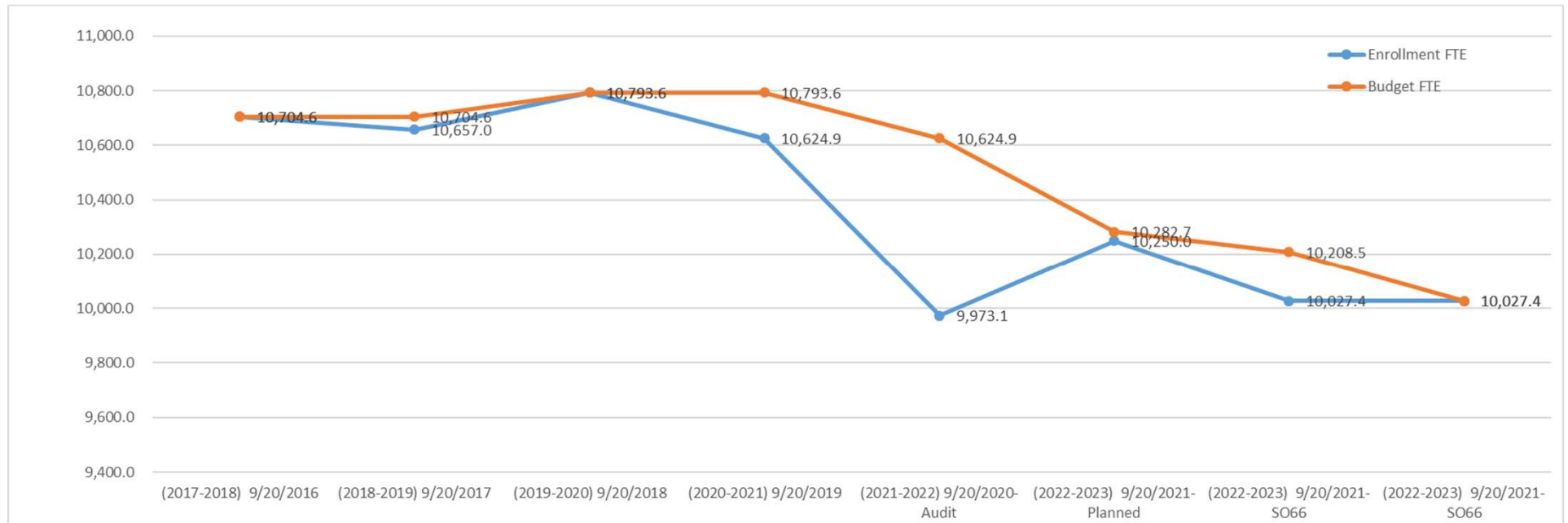
9/20 Enrollment	Enrollment FTE
9/20/2016	10,704.60
9/20/2017	10,657.00
9/20/2018	10,793.60
9/20/2019	10,624.90
9/20/2020-Audit	9,973.10
9/20/2021 SO66	10,027.40



# Planning for 2022-2023



Budget Year: 9/20 Date	Enrollment FTE	Budget FTE	Note	Note
(2017-2018) 9/20/2016	10,704.6	10,704.6	9/20/2016	Normal
(2018-2019) 9/20/2017	10,657.0	10,704.6	9/20/2016 Declining Provision	Declining Provision
(2019-2020) 9/20/2018	10,793.6	10,793.6	9/20/2018	Normal
(2020-2021) 9/20/2019	10,624.9	10,793.6	9/20/2018 Declining Provision	Declining Provision
(2021-2022) 9/20/2020-Audit	9,973.1	10,624.9	9/20/2019 Declining Provision	Declining Provision
(2022-2023) 9/20/2021-Planned	10,250.0	10,282.7	3 Year Averaging	
(2022-2023) 9/20/2021-SO66	10,027.4	10,208.5	3 Year Averaging	
(2022-2023) 9/20/2021-SO66	10,027.4	10,027.4	If don't qualify for Averaging - need to verify with State	



# Questions





# Enrollment Weightings



**WEIGHTED Special Revenue Funds and the Virtual Education State Aid are Part of the District's Published Legal Max Authority for the General Fund and Local Option Budget (LOB)**

**Expenditures in these weighted funds is funded from a transfer to the General Fund**



Unlike the base enrollment, which is based on the audited preceding year FTE enrollment (9/20/2020) or the declining provision of the 2<sup>nd</sup> preceding year 9/20/2019 FTE enrollment.

All weighting calculations for the funds below will be based on audited 2021-2022 (9/20 – count date)

- At Risk 4 Year Old
- Bilingual Education
- Career and Postsecondary Education (Vocational)
- At Risk K-12
- Virtual Education (State Aid)
- Special Education





# Household Economic Survey – At Risk Funding

Student approved for Free Lunch, less PT, Virtual and those over 19 is how At Risk money is generated. The spending of these funds is to be on identified at risk students per KSDE guidelines.

In the past, these students have been identified from the Free and Reduced meal applications the food service department would process. Since USDA is allowing all students to eat free, this is no longer an option.

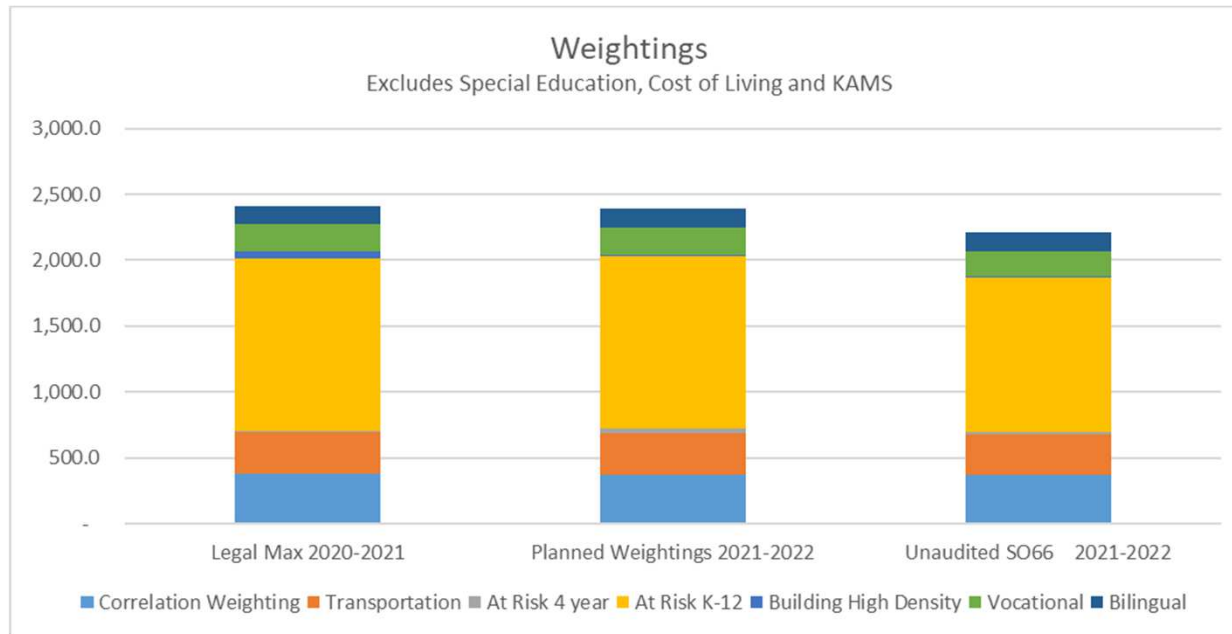
Replacing the Free and Reduced meal applications is a new Household Economic Survey all families are asked to completed. Access to this survey can be found on the district website as well as in PowerSchool's parent portal.

**VERY Important** for all families to complete, as soon as possible, and before 9/20/2021 as district funding is impacted. In addition, this information will know be what is used to determine student fee waivers throughout the school year.

# Weightings



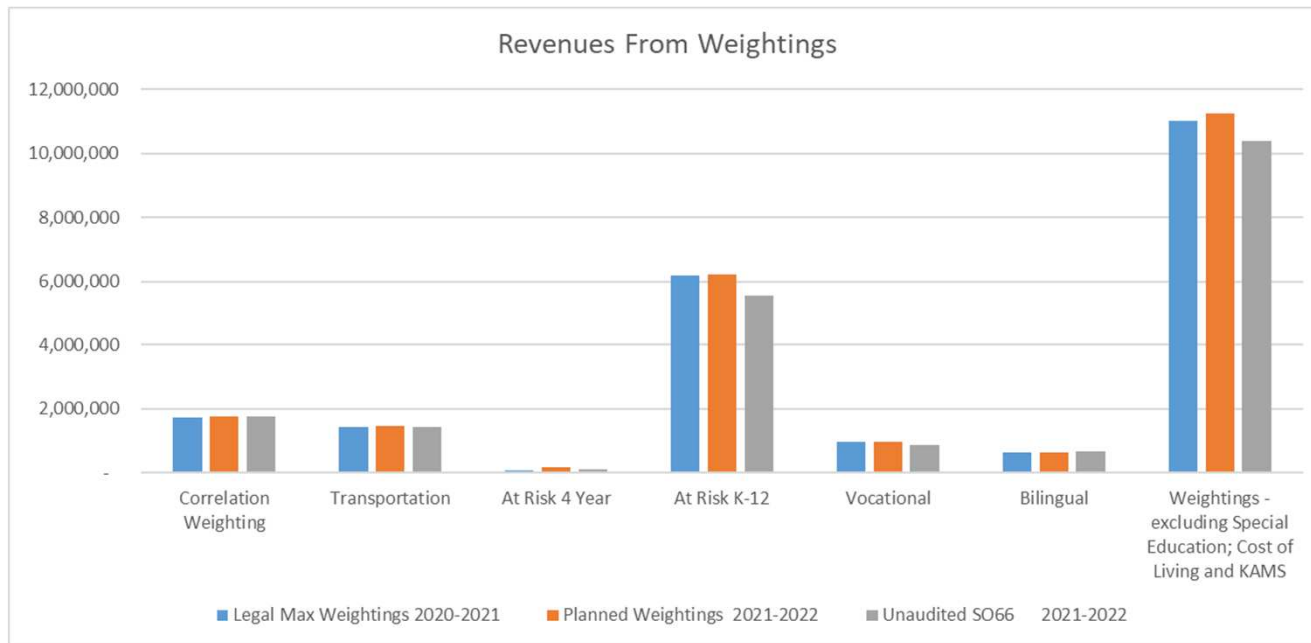
Description of Enrollment Weightings	Legal Max 2020-2021	Planned Weightings 2021-2022	Unaudited SO66 2021-2022	Primary Differences
Correlation Weighting	378.7	373.5	373.2	(0.3)
Transportation	314.4	314.4	301.3	(13.1)
At Risk 4 year	14.0	35.0	25.5	(9.5)
At Risk K-12	1,304.4	1,304.4	1,167.4	(137.0)
Building High Density	53.4	14.6	14.6	-
Vocational	208.6	208.6	185.1	(23.5)
Bilingual	138.1	138.1	140.4	2.3
<b>Weightings - excluding Special Education; Cost of Living and KAMS</b>	<b>2,411.6</b>	<b>2,388.6</b>	<b>2,207.5</b>	<b>(181.1)</b>



# Weightings



Description of Enrollment Weightings	Legal Max Weightings 2020-2021	Planned Weightings 2021-2022	Unaudited SO66 2021-2022	Difference from Planned
Correlation Weighting	1,730,280	1,757,691	1,756,279	(1,412)
Transportation	1,436,494	1,479,566	1,417,918	(61,648)
At Risk 4 Year	63,966	164,710	120,003	(44,707)
At Risk K-12	6,203,788	6,207,214	5,562,492	(644,722)
Vocational	953,093	981,672	871,081	(110,591)
Bilingual	630,979	649,899	660,722	10,823
<b>Weightings - excluding Special Education; Cost of Living and KAMS</b>	<b>11,018,600</b>	<b>11,240,752</b>	<b>10,388,495</b>	<b>(852,257)</b>
<b>Decline from Planned Revenues</b>			<b>(852,257)</b>	
Decrease over 2020-2021			(630,105)	



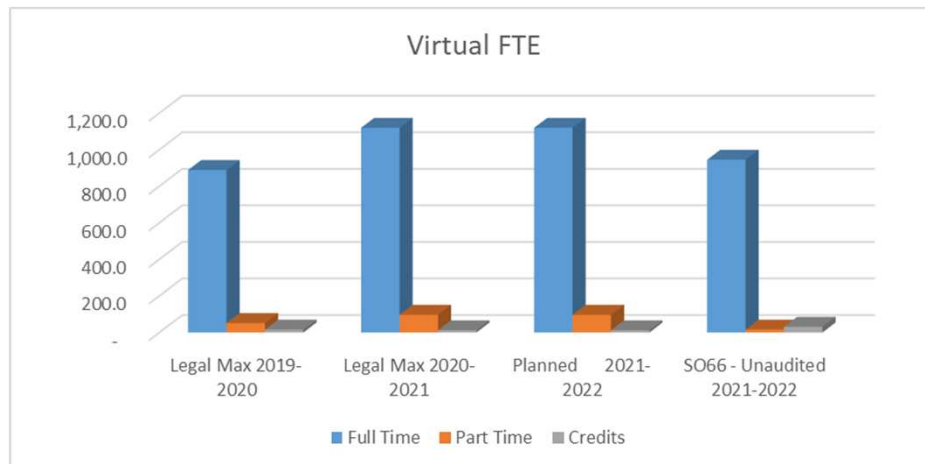
# Questions



# Virtual Enrollment



	Legal Max 2019-2020	Legal Max 2020-2021	Planned 2021-2022	SO66 - Unaudited 2021-2022
Full Time	889.0	1,120.0	1,120.0	945.0
Part Time	51.7	96.6	96.6	15.7
Credits	15.5	12.0	12.0	31.0



	Legal Max 2019-2020	Legal Max 2020-2021	Planned 2021-2022	SO66 - Unaudited 2021-2022
Virtual State Aid	4,543,839	5,772,728	5,772,728	4,773,669
Increase			-	(999,059)
Increase (Decrease) from Planned			-	(999,059)

# Financial Impacts



<i>Legal Max with SPED and Virtual</i>	<b>Legal 2019-2020</b>	<b>Final Audit 2020-2021</b>	<b>Planned 2021-2022</b>	<b>Unaudited SO66 2021- 2022</b>
General Fund	79,617,816	80,062,915	82,670,903	80,819,587
Local Option Budget	25,327,177	24,694,141	25,041,682	25,144,601
<b>Total</b>	<b>104,944,993</b>	<b>104,757,056</b>	<b>107,712,585</b>	<b>105,964,188</b>
<i>Change from Prior Year</i>		<i>(187,937)</i>	<i>2,955,529</i>	
Planned Expenditures - currenting in place		109,259,418		107,712,585
Deficit		(4,502,362)	(1,546,833)	(1,748,397)
				Current Additional Year Short Fall



# 2021-2022 Budget – Unaudited – subject to change



Decrease of \$1,748,397 Estimated



*2021-2022 Planned budget demand was higher than actual Budget legally allows based on Students in Seats 9/20 and no longer fits anticipated spending limit for 2021-2022. The glass has been resized.*

*Anticipate additional spending freezes and other expenditure reductions before year end to end at the statutorily required zero ending balance.*



# Financial Impact – Future 2022-2023 – Estimate – subject to change



Budget Year: 9/20 Date	Enrollment FTE	Budget FTE	Note	Note
(2017-2018) 9/20/2016	10,704.6	10,704.6	9/20/2016	Normal
(2018-2019) 9/20/2017	10,657.0	10,704.6	9/20/2016 Declining Provision	Declining Provision
(2019-2020) 9/20/2018	10,793.6	10,793.6	9/20/2018	Normal
(2020-2021) 9/20/2019	10,624.9	10,793.6	9/20/2018 Declining Provision	Declining Provision
(2021-2022) 9/20/2020-Audit	9,973.1	10,624.9	9/20/2019 Declining Provision	Declining Provision
(2022-2023) 9/20/2021-Planned	10,250.0	10,282.7	3 Year Averaging	
(2022-2023) 9/20/2021-SO66	10,027.4	10,208.5	3 Year Averaging	
(2022-2023) 9/20/2021-SO66	10,027.4	10,027.4	If don't qualify for Averaging - need to verify with State	

<i>Legal Max with SPED and Virtual</i>	<b>Legal 2019-2020</b>	<b>Final Audit 2020-2021</b>	<b>Planned 2021-2022</b>	<b>Unaudited SO66 2021- 2022</b>	<b>Estimate 2022-2023 Averaging</b>	<b>Estimate 2022- 2023 without Averaging</b>
General Fund	79,617,816	80,062,915	82,670,903	80,819,587	80,510,124	79,602,129
Local Option Budget	25,327,177	24,694,141	25,041,682	25,144,601	25,113,563	24,813,867
<b>Total</b>	<b>104,944,993</b>	<b>104,757,056</b>	<b>107,712,585</b>	<b>105,964,188</b>	<b>105,623,687</b>	<b>104,415,996</b>
<i>Change from Prior Year</i>		<i>(187,937)</i>	<i>2,955,529</i>			
Planned Expenditures - currenting in place		109,259,418		107,712,585	107,712,585	107,712,585
Deficit		(4,502,362)	(1,546,833)	(1,748,397)	(2,088,898)	(3,296,589)
				Current Additional Year Short Fall		

# Questions



# Update on Elementary Enrollment and Staffing Thresholds



# Projections, Thresholds and Assignments



- Classroom teacher staffing is estimated in the spring for the following school year.
- Thresholds determine the sections required at each grade
- Each section represents a classroom teacher
- FTE is determined and could be an addition/or reduction to the budget based on identified need.
- As students are realized, in seats, there can be some adjustment made in the fall but it must fit into FTE set aside within the budget.
- Planned Sections for 2021-2022 was 210 + 3 from Title II Federal Funds for class size (contingency)

# Projections, Thresholds, Assignments



School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Broken	K	35	2	17.5	43	2	21.5
	1	43	2	21.5	46	2	23.0
	2	35	2	17.5	34	2	17.0
	3	49	2	24.5	45	2	22.5
	4	44	2	22.0	46	2	23.0
	5	48	2	24.0	45	2	22.5
		254	12		259	12	
School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Cordley	K	47	2	23.5	41	2	20.5
	1	46	2	23.0	46	2	23.0
	2	46	2	23.0	53	2	26.5
	3	54	3	18.0	48	3	16.0
	4	47	2	23.5	49	2	24.5
	5	45	2	22.5	42	2	21.0
		285	13		279	13	

2021-2022 Thresholds				
School	Kdg, 1st,	3rd	4th & 5th	
BA	25	27	30	Title
Cordley	25	27	30	Title
Deerfield	25	27	30	
Hillcrest	25	27	30	Title
Langston	25	27	30	
New York	25	27	30	Title
Pinckney	25	27	30	Title
Prairie Park	25	27	30	Title
Quail Run	25	27	30	
Schwegler	25	27	30	Title
Sunflower	25	27	30	
Sunset Hill	25	27	30	
Woodlawn	25	27	30	Title



# Projections, Thresholds, Assignments

School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Deerfield	K	89	4	22.3	70	4	17.5
	1	74	3	24.7	67	3	22.3
	2	85	4	21.3	84	4	21.0
	3	79	3	26.3	77	3	25.7
	4	94	4	23.5	95	4	23.8
	5	76	3	25.3	74	3	24.7
		497	21		467	21	
School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Hillcrest	K	58	3	19.3	59	3	19.7
	1	56	3	18.7	56	3	18.7
	2	56	3	18.7	57	3	19.0
	3	58	3	19.3	56	3	18.7
	4	61	3	20.3	55	3	18.3
	5	54	2	27.0	55	3	18.3
		343	17		338	18	

2021-2022 Thresholds				
School	Kdg, 1st,	3rd	4th & 5th	
BA	25	27	30	Title
Cordley	25	27	30	Title
Deerfield	25	27	30	
Hillcrest	25	27	30	Title
Langston	25	27	30	
New York	25	27	30	Title
Pinckney	25	27	30	Title
Prairie Park	25	27	30	Title
Quail Run	25	27	30	
Schwegler	25	27	30	Title
Sunflower	25	27	30	
Sunset Hill	25	27	30	
Woodlawn	25	27	30	Title

Dark Gold-assignment made that threshold did not dictate - overstaffed

# Projections, Thresholds, Assignments

School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Langston	K	73	3	24.3	66	3	22.0
	1	72	3	24.0	84	4	21.0
	2	71	3	23.7	60	3	20.0
	3	83	3	27.7	78	4	19.5
	4	76	3	25.3	69	3	23.0
	5	92	3	30.7	82	3	27.3
		467	18		439	20	
School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
New York	K	32	2	16.0	24	2	12.0
	1	38	2	19.0	31	2	15.5
	2	30	2	15.0	28	2	14.0
	3	44	2	22.0	38	2	19.0
	4	35	2	17.5	33	2	16.5
	5	42	2	21.0	34	2	17.0
		221	12		188	12	

2021-2022 Thresholds				
School	Kdg, 1st,	3rd	4th & 5th	
BA	25	27	30	Title
Cordley	25	27	30	Title
Deerfield	25	27	30	
Hillcrest	25	27	30	Title
Langston	25	27	30	
New York	25	27	30	Title
Pinckney	25	27	30	Title
Prairie Park	25	27	30	Title
Quail Run	25	27	30	
Schwegler	25	27	30	Title
Sunflower	25	27	30	
Sunset Hill	25	27	30	
Woodlawn	25	27	30	Title

Dark Gold-assignment made that threshold did not dictate - overstaffed





# Projections, Thresholds, Assignments

School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Pinckney	K	37	2	18.5	36	2	18.0
	1	33	2	16.5	30	2	15.0
	2	39	2	19.5	38	2	19.0
	3	28	2	14.0	31	2	15.5
	4	39	2	19.5	34	2	17.0
	5	27	1	27.0	28	2	14.0
		203	11		197	12	
School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
PP	K	86	4	21.5	67	3	22.3
	1	70	3	23.3	60	3	20.0
	2	76	4	19.0	69	3	23.0
	3	77	3	25.7	72	3	24.0
	4	72	3	24.0	57	3	19.0
	5	61	3	20.3	55	3	18.3
		442	20		380	18	

2021-2022 Thresholds				
School	Kdg, 1st,	3rd	4th & 5th	
BA	25	27	30	Title
Cordley	25	27	30	Title
Deerfield	25	27	30	
Hillcrest	25	27	30	Title
Langston	25	27	30	
New York	25	27	30	Title
Pinckney	25	27	30	Title
Prairie Park	25	27	30	Title
Quail Run	25	27	30	
Schwegler	25	27	30	Title
Sunflower	25	27	30	
Sunset Hill	25	27	30	
Woodlawn	25	27	30	Title

Dark Gold-assignment made that threshold did not dictate - overstaffed

# Projections, Thresholds, Assignments

School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Quail Run	K	72	3	24.00	78	4	19.5
	1	67	3	22.33	56	3	18.7
	2	66	3	22.00	61	3	20.3
	3	81	3	27.00	68	3	22.7
	4	77	3	25.67	69	3	23.0
	5	76	3	25.33	66	3	22.0
		439	18		398	19	
School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Schwegler	K	74	4	18.50	46	3	15.3
	1	56	3	18.67	43	2	21.5
	2	75	4	18.75	67	4	16.8
	3	57	3	19.00	44	2	22.0
	4	53	3	17.67	53	2	26.5
	5	40	2	20.00	42	2	21.0
		355	19		295	15	

2021-2022 Thresholds				
School	Kdg, 1st,	3rd	4th & 5th	
BA	25	27	30	Title
Cordley	25	27	30	Title
Deerfield	25	27	30	
Hillcrest	25	27	30	Title
Langston	25	27	30	
New York	25	27	30	Title
Pinckney	25	27	30	Title
Prairie Park	25	27	30	Title
Quail Run	25	27	30	
Schwegler	25	27	30	Title
Sunflower	25	27	30	
Sunset Hill	25	27	30	
Woodlawn	25	27	30	Title

Dark Gold-assignment made that threshold did not dictate - overstaffed

School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Sunflower	K	56	3	18.67	82	4	20.5
	1	73	3	24.33	72	4	18.0
	2	55	3	18.33	60	3	20.0
	3	86	4	21.50	82	4	20.5
	4	71	3	23.67	90	4	22.5
	5	74	3	24.67	72	3	24.0
		415	19		458	22	
School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Sunset	K	63	3	21.00	58	3	19.3
	1	60	3	20.00	61	3	20.3
	2	56	3	18.67	51	3	17.0
	3	59	3	19.67	65	3	21.7
	4	66	3	22.00	70	3	23.3
	5	72	3	24.00	72	3	24.0
		376	18		377	18	
School	Grade	Projected	Projected Sections	Average Class Size	SO66	Assigned Sections	21-22 students per class
Woodlawn	K	38	2	19.00	40	2	20.0
	1	35	2	17.50	31	2	15.5
	2	35	2	17.50	38	2	19.0
	3	30	2	15.00	32	2	16.0
	4	47	2	23.50	35	2	17.5
	5	30	2	15.00	30	2	15.0
		215	12		206	12	
		4512	210		4281	212	
	Title II		3			213	
	Total		213			1	Remaining
12.0 FTE Assigned a Section beyond Sections needed based on thresholds							

# Projections, Thresholds, Assignments



2021-2022 Thresholds				
School	Kdg, 1st,	3rd	4th & 5th	
BA	25	27	30	Title
Cordley	25	27	30	Title
Deerfield	25	27	30	
Hillcrest	25	27	30	Title
Langston	25	27	30	
New York	25	27	30	Title
Pinckney	25	27	30	Title
Prairie Park	25	27	30	Title
Quail Run	25	27	30	
Schwegler	25	27	30	Title
Sunflower	25	27	30	
Sunset Hill	25	27	30	
Woodlawn	25	27	30	Title

Dark Gold-assignment made that threshold did not dictate - overstaffed

# Questions



# Elementary School 2022-2023



- How do we project enrollment going forward, 2022-2023?
  - Enrollment projections will be what identifies the staffing requirement for classroom teachers in the 2022-2023 budget (addition or reduction)
  - Other options for staffing
    - Multi-Age
    - ?
- How do we get students to come back to public school?
- How do we find out where our students went?
  - Private?
  - Home School?
  - Virtual?
  - Move out of Lawrence?
- Boundaries of our Elementary Schools
  - Capacities
  - Use of facilities

# Secondary Staffing



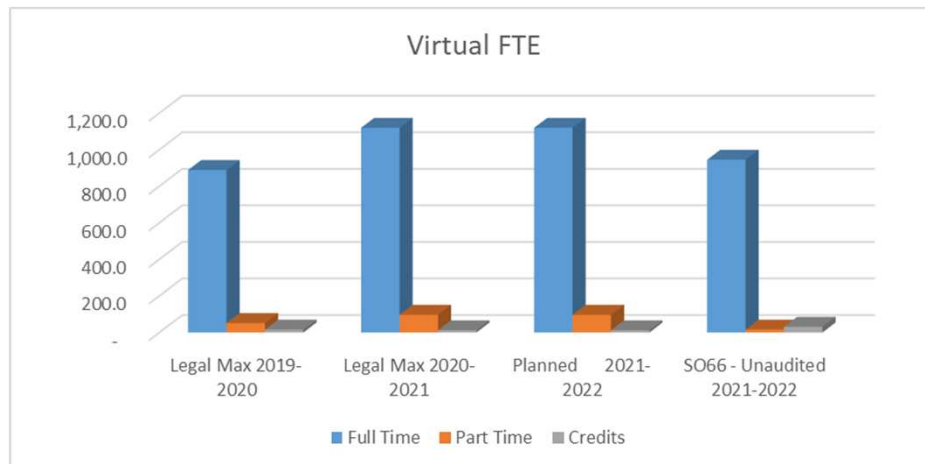
- Talk through at a future meeting



# Virtual Enrollment



	Legal Max 2019-2020	Legal Max 2020-2021	Planned 2021-2022	SO66 - Unaudited 2021-2022
Full Time	889.0	1,120.0	1,120.0	945.0
Part Time	51.7	96.6	96.6	15.7
Credits	15.5	12.0	12.0	31.0



	Legal Max 2019-2020	Legal Max 2020-2021	Planned 2021-2022	SO66 - Unaudited 2021-2022
Virtual State Aid	4,543,839	5,772,728	5,772,728	4,773,669
Increase			-	(999,059)
Increase (Decrease) from Planned			-	(999,059)

\$5,300,000 Virtual Targeted Budget  
 \$ 472,728 General Fund Support-Indirect Costs  
 \$5,772,728 Total Planned (similar to 20-21)

# Virtual Education – Background Information



VIRTUAL EDUCATION FUND - VIRTUAL SCHOOL							
			2018-2019	2019-2020	2020-2021	2021-2022	
			Actual	Actual	Actual	Budget	
<b>100-200</b>	<b>Wages and Employer Costs</b>						
1000	Instruction		2,254,371	2,646,369	2,996,984	Budget will have to be re-worked due to significant decrease in virtual state aid due to enrollment decrease.	
2100	Student Support Services			-	55,334		
2120	Guidance		61,368	61,604	62,022		
2210	Instructional Support		9,182	9,740	4,893		
2213	Staff Training				8,497		
2230	Instructional Technology		181				
2400	Site Administration		485,158	467,743	477,205		
2610	Custodial		30,849	34,247	40,923		
<b>Total Virtual Education Wages and Benefits</b>			<b>2,841,111</b>	<b>3,219,704</b>	<b>3,645,858</b>	-	
<b>300-900</b>	<b>Non Wage Expenditures</b>						
1000	Instruction		1,514,226	860,552	1,410,741	Budget will have to be re-worked due to significant decrease in virtual state aid due to enrollment decrease.	
2100	Student Support Services			44			
2120	Guidance		3,570	-			
2210	Instructional Support		10,957	15,598	8,200		
2230	Instructional Technology		1,259				
2400	Site Administration		130,408	57,380	131,011		
2581	Technology, Asst Supt		3,854	164			
2610	Custodial		51,875	46,445	51,889		
<b>Total Virtual Non Wage Expenditures</b>			<b>1,716,150</b>	<b>980,183</b>	<b>1,601,841</b>	-	
<b>Total Virtual Education</b>			<b>4,557,260</b>	<b>4,199,887</b>	<b>5,247,699</b>	<b>4,773,669</b>	
<i>Unrealized/Unavailable</i>			<i>1,742,740</i>	<i>2,000,113</i>	<i>2,652,301</i>		
<i>Total Published Budget</i>			<i>6,300,000</i>	<i>6,200,000</i>	<i>7,900,000</i>		
<i>Targeted Budget</i>					<i>5,300,000</i>		



# Virtual Education – Background Information



		2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual
Director	FTE	1.000	1.000	1.000	
Principal, Head	FTE				1.000
Director, Assistant	FTE	1.000	1.000		
Coordinator	FTE			1.000	1.000
Administrative Assistants	FTE	3.000	3.000	3.000	3.000
Admissions Specialist	FTE	2.750	2.750	2.750	3.000
Custodian	FTE	1.000	1.000	1.000	1.000
Guidance	FTE	1.000	1.000	1.000	1.000
SMHMS	FTE		1.000	1.000	1.000
Teacher, At Risk	FTE	2.000	2.000	2.000	2.000
Teacher, Elementary	FTE	11.100	10.100	16.500	17.000
Teacher, Middle School	FTE	9.300	9.300	8.500	9.000
Teacher, High School	FTE	10.950	14.500	15.500	15.500
Staff Stipends	Non Contracted				
Staff Extra Duty	Non Contracted				
Summer School	Non Contracted				
		43.100	46.650	53.250	54.500
Athletics and Activities		2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget
Yearbook Advisor	\$350	2.000		-	4.000
Student Council Sponsor	\$350	3.000	3.000	2.000	3.000
Club Sponsor	\$350	2.000	2.000	2.000	4.000
		7.000	5.000	4.000	11.000

SPECIAL EDUCATION FUND - CHARGE BACK TO VIRTUAL EDUCATION FUND					
		2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2020-2022 Actual
1000	Gifted	1.000	1.000	1.000	1.000
1000	Interrelated Resource	5.800	7.000	7.000	7.000
1000	Teacher SPED	0.500	no longer a position		
2140	Psychologist	1.000	0.900	0.900	0.900
2150	Speech Language Pathologist	0.400	0.400	0.500	0.200
		8.700	9.300	9.400	9.100
	Cost	568,458	638,874	655,196	632,482
	Less Categorical Aid	235,697	247,340	295,771	273,774 Budget
	Paid by Virtual Education Fund	332,761	391,534	359,425	358,709

# Virtual Enrollment Head Count – Teacher to Student



Fiscal Year	KDGN	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Total	Non Graded	Grand Total
2021-2022	32	60	45	58	69	75	69	87	108	75	95	115	85	973	40	1013
Student Summary at each Level						339			264				370		DCP outside of LVS	
FTE assigned at each Level						17.000			9.000				15.500			
Average Class Size Per Teacher						19.941			29.333				23.871			
Fiscal Year	KDGN	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Total	Non Graded	Grand Total
2020-2021	63	64	66	86	102	107	107	120	105	120	135	113	154	1342	42	1384
Student Summary at each Level						488			332				522		DCP outside of LVS	
FTE assigned at each Level						16.500			8.500				15.500			
Average Class Size Per Teacher						29.576			39.059				33.677			
Fiscal Year	KDGN	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Total		
2019-2020	30	27	48	55	56	62	78	74	107	99	116	165	155	1072		
Student Summary at each Level						278			259				535			
FTE assigned at each Level						10.100			9.300				14.500			
Average Class Size Per Teacher						27.525			27.849				36.897			

# Virtual Enrollment Head Count – Total and Lawrence Only



2020-2021 compared to 2019-2020

School	KDGN	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Non Graded	Total
2020-2021	63	64	66	86	102	107	107	120	105	120	135	113	154	42	1384
2019-2020	30	27	48	55	56	62	78	74	107	99	116	165	155		1072
Change	33	37	18	31	46	45	29	46	(2)	21	19	(52)	(1)	42	312

Lawrence Students	KDGN	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Non Graded	Total
2020-2021	16	12	17	19	32	40	20	25	51	15	30	32	45	39	393
2019-2020	3	5	7	12	17	11	14	33	14	17	22	53	46		254
Change	13	7	10	7	15	29	6	(8)	37	(2)	8	(21)	(1)	39	139

NonGraded: Adult Students/Diploma Completion

In google drive is a summary of counts by school districts for these same years.

2021-2022 compared to 2020-2021

School	KDGN	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Non Graded	Total
2021-2022	32	60	45	58	69	75	69	87	108	75	95	115	85	40	1013
2020-2021	63	64	66	86	102	107	107	120	105	120	135	113	154	42	1384
Change	(31)	(4)	(21)	(28)	(33)	(32)	(38)	(33)	3	(45)	(40)	2	(69)	(2)	(371)

Lawrence Students	KDGN	GR1	GR2	GR3	GR4	GR5	GR6	GR7	GR8	GR9	GR10	GR11	GR12	Non Graded	Total
2021-2022	8	18	14	23	24	22	26	15	27	35	20	25	21	35	313
2020-2021	16	12	17	19	32	40	20	25	51	15	30	32	45	39	393
Change	(8)	6	(3)	4	(8)	(18)	6	(10)	(24)	20	(10)	(7)	(24)	(4)	(80)

NonGraded: Adult Students/Diploma Completion

# Virtual Education 2022-2023



- See Submitted Information from Virtual Education Director prior year  
– google drive
- What additional information – questions related to Virtual Education?
  - Why drop in enrollment?
  - ??

# Questions



# Calendar of Meeting Dates - Scheduled



October 13, 2021	4:00-5:30pm
October 27, 2021	4:00-5:30pm
November 10, 2021	4:00-5:30pm
December 1, 2021	4:00-5:30pm
December 15, 2021	4:00-5:30pm
January 5, 2022	4:00-5:30pm
January 19, 2022	4:00-5:30pm
February 9, 2022	4:00-5:30pm
February 23, 2022	4:00-5:30pm
March 9, 2022	4:00-5:30pm
March 23, 2022	4:00-5:30pm
April 6, 2022	4:00-5:30pm
April 20, 2022	4:00-5:30pm
May 4, 2022	4:00-5:30pm
May 18, 2022	4:00-5:30pm
June 1, 2022	4:00-5:30pm