LITTLE ROCK
SCHOOL DISTRICT

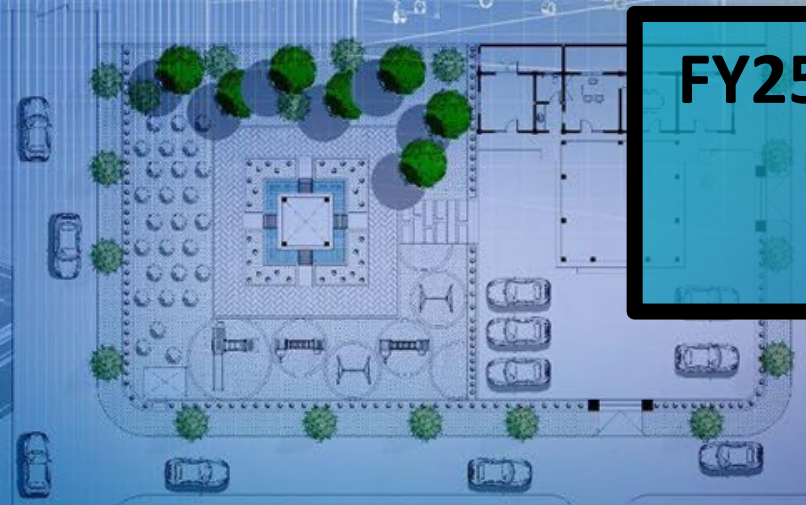
REIMAGINING LRSD:
OPTIMIZING OUR TOMORROW

Optimize - to make the BEST or MOST EFFECTIVE use of a situation, opportunity, or resource

#OPTIMIZINGLRSD









FY25 Budget Reduction Plan
May 2024

The Situation

For fiscal year 25 (FY25) - *If all revenue stays the same and enrollment doesn't take a significant decrease, we are projecting a need to cut a minimum of $7-9M from general operating expenses along with an additional $6.5M for new debt service payments. To be safe, we are projecting a need to cut a total of $15-16M.*

- **80-90% is projected to come from personnel cuts**
- **10-20% is projected to come from program cuts**
  - **ALL options and ALL areas of operations will be considered!**

Dr. Jermall Wright
LRSD Superintendent

LITTLE ROCK SCHOOL DISTRICT

The Situation

What are the contributing factors to these projections?

- **declining enrollment** (500+ students in FY23; 180+ students in FY24)
- **additional school support staff (priority schools)**
- **ALE expansion** (elementary and enhanced secondary programs)
- **new network support structure**
- **higher interest rates for debt services**

The Approach

Based on our current board goals and developing strategic plan themes, we have to determine priority levels for personnel, how personnel are scheduled, number of schools operating, programs, & initiatives.

- **High Priority**
- **Medium Priority**
- **Low Priority**

The Approach

High Priority (Must do now)

- Identify district office positions that would have the least impact on classroom instruction AND limited to no impact on ability to address strategic plan themes
- Identify duplicative positions and repurpose/consolidate existing positions to address gaps and needs
- Maintain, strengthen, and reorganize positions within the school network structure
- Reduce and reallocate instructional support positions districtwide while maintaining equitable levels of support in our priority schools
- Protect classroom teacher positions with the exception of those positions where enrollment or course needs can not be aligned
- Consolidate high schools to create one small LRSD high school versus two
- Revise school staffing formulas to inform future staffing
- No reductions to special education staff or resources

The Approach

Medium to Low Priority (Will address later)

- **Enforce all aspects of the approved school staffing formulas**
  - **secretarial staff, para pros/aides/clerks, teacher course loads, assistant principals**
  - **exceptions must be justified/documented**
- **ROI of supplemental and instructional programs, models and district and/or school initiatives (This was a high priority item until it was determined we don't have the internal capacity to do so in-house.)**
- **Audit and review of special education staffing and supports districtwide**
- **Maintain newcomer ELL pilot programs but investigate expanding access in FY26**

The Plan

Component 1 - Consolidating LRWSOI & Hall

Approximate Amount	Description	Notes	Timeline
$2.5 million	Closing of LR West SOI	FY24 Hall teacher allocations = 27 FY24 West teacher allocations = 28.5 FY25 Hall-West teacher allocations = 32 • Difference of 23.5 = 2,044,500 • Consolidation of classified staff, custodial staff = 535,000 • Consolidation of energy, maintenance, & supplies will generate additional savings which are not accounted for here	As of 5/8/24 - 461 students have enrolled into Hall-West. Approximately 130 of these are students new to Hall. **Net Savings:** 2,579,500

The Plan

Component 2 - DIstrict Office Position Reductions

Approximate Amount	Description	Notes	Timeline
$2.0 million	District Office Position Reductions	28 positions impacted • 17 identified for elimination • 11 identified for repurposing • 1 new position **17 positions/441 total district employees = 4% impact**	**Net Savings:** 2,008,063

The Plan

Component 2 continued - District Office Position Reductions

Positions Identified for Elimination			
		Position	Salary & Benefits
1		Principal on Special	$ 180,482.00
2		Chief of Staff	$ 173,565.00
3		Director of Assessment	$ 157,854.00
4		Exec Director of Leadership	$ 157,683.00
5		Exec Director - HR	$ 175,942.09
6		Director of ELA	$ 141,995.00
7		Director of Advanced	$ 141,995.00
8		Director of STEM	$ 124,239.00
	Instructional Technology Employee Group - Eliminate ALL & Repurpose Three		
9		Instructional Tech Specialist	$ 122,943.00
10		Instructional Tech Specialist	$ 119,256.00
11		Instructional Technology	$ 108,295.00
12		Instructional Tech Specialist	$ 106,870.00
13		Instructional Technology	$ 95,936.00
14		Instructional Technology	$ 89,858.00

The Plan

Component 2 continued - District Office Position Reductions

Positions Identified for Elimination				
15	[redacted]	Admin on Special Assignment	$	116,047.00
16	[redacted]	Parent Engagement/	$	113,317.00
17	[redacted]	Dropout Prevention	$	110,850.00
	ESOL Network Partner Employee Group - Eliminate ALL and Repurpose Two			
18	[redacted]	ESOL Network Partner	$	108,942.00
19	[redacted]	ESOL Network Partner	$	107,682.00
20	[redacted]	ESOL Network Partner	$	98,570.00
21	[redacted]	Virtual Coordinator	$	104,092.00
22	[redacted]	Social Studies Lead Teacher	$	103,045.00
23	[redacted]	Elementary Fine Arts Lead	$	101,242.00
24	[redacted]	Athletics Lead Teacher	$	97,030.00
25	[redacted]	Student Info Sys Assistant	$	66,943.00
26	[redacted]	Workers Comp/Bookkeeper	$	64,528.00
27	[redacted]	Admin on Special Assignment	$	164,113.00
28	[redacted]	Secondary Science Coor	$	109,749.00
	Total Costs of Position Eliminations		**$**	**3,363,063.09**

The Plan

Repurposed and Newly Created Positions

	Repurposed or New Position	Estimated High End Cost (salary & benefits)	Notes/Explanation
1	Advanced Academics Coor for Elementary Networks 2 & 3	$ 130,000.00	Repurposed from the Director of Advanced Academics position.
2	Data & Assessment Specialist for Elementary Networks 2 & 3	$ 130,000.00	Repurposed from the Director of Assessment position
3	Lead Coordinator of MTSS/SEL	$ 130,000.00	New position to fill a void that currently exists in our district & schools
4	K-12 Science Coordinator	$ 120,000.00	Repurposed from the Secondary Science Coordinator
5	Director, Teaching & Learning*	$ 125,000.00	Repurposed from the elimination of the Director of ELA and Director of STEM positions. This role will take on all of the many academic related compliance, budgetary, and monitoring duties associated with ADE/LEARNS, and special projects. This role will also assist the CAO with coordination and management of network partners.
6	Coordinator of Instructional Technology	$ 125,000.00	Repurposed from the three Instructional Technology Specialist positions
7	Instructional Technology Partner	$ 110,000.00	Repurposed from the three Instructional Technology positions currently working in the network structure
8	Instructional Technology Partner	$ 110,000.00	Repurposed from the three Instructional Technology positions currently working in the network structure
9	ESOL Partner	$ 110,000.00	Repurposed from the two ESOL partner positions
10	ESOL Partner	$ 110,000.00	Repurposed from the two ESOL partner positions
11	Staff Attorney	$ 155,000.00	Requested by the Board
	Total Cost of Positions	**$ 1,355,000.00**	
12	Director of Strategy & Community Engagement	$125,000.00	100% GRANT FUNDED - Repurposed from the Chief of Staff Position.

New Position

The Plan

Component 2 continued - District Office Position Reductions

The difference between the Total Costs of Position Eliminations (3,363,063.09) and the Repurposed/Newly Created Positions (1,355,000.00) creates a net savings of…

NET SAVINGS	**$**	**2,008,063.09**

The Plan

Component 3 - School Leadership & School Leadership Support Positions

Approximate Amount	Description	Notes	Timeline
$2.0 million ***revised from 1.5 million on 1/24 to 2 million** ***employee data added on 2/22**	School Leadership and School Leadership Support Reductions	This includes reductions in the number of principal positions districtwide, reductions in APs, curriculum specialists, and ILTs based on revised staffing formulas and the elimination of curriculum specialists positions districtwide. 23 positions eliminated	Net Savings: 2,374,138.12

The Plan

Component 3 - School Leadership & School Leadership Support Positions (con't)

School Leadership & Leadership Support Reductions			
1	[redacted]	1 principal reduction with the closure of Baseline & Cloverdale	$161,855.63
2		1 principal reduction with the closure of LRWSOI	$151,462.67
3		1 ECE coordinator reduction	$137,000.00
4		Elimination of Curriculum Specialist position	$92,007.00
5		Elimination of Curriculum Specialist position	$88,102.52
6		Principal on Special Assignment	$145,474.16
7		Assistant Principal Reduction	$115,785.08
8		Assistant Principal Reduction	$105,951.28
9		Assistant Principal Elimination - LRWSOI	$124,697.90
10		AP Reduction,	$97,863.24

The Plan

Component 3 - School Leadership & School Leadership Support Positions (con't)

School Leadership & Leadership Support Reductions

11	[redacted]	ALE Staff	$90,000.00
12		ALE Staff	$36,000.00
13		ILT	$85,029.73
14		ILT	$80,327.76
15		ILT	$101,410.95
16		ILT	$103,183.01
17		ILT	$96,108.62
18		ILT	$103,183.01
19		ILT	$88,007.55
20		ILT	$85,333.69
21		ILT	$95,935.82
22		ILT	$88,007.55
23		ILT	$101,410.95
			$2,374,138.12

ILT = Instructional Lead Teacher

The Plan

Component 4 - Teacher, Para, & Secretarial Position Reductions

Approximate Amount	Description	Notes	Timeline
$4.5 million	Teacher, paraprofessionals, and secretarial position reductions	We have eliminated vacant certified (42) and classified (16) positions for a total of 48 positions which equates to a savings of: • 4,230,000.00 We are also looking to eliminate another 15-20 certified and classified positions based on enrollment and course selection/master schedule needs. • Although we anticipate reducing some elementary & high school teacher allocations based on enrollment, we will need more time before we can confirm an actual number. The revision of staffing formulas for secretarial positions will also result in additional reductions of secretarial staff at some schools *BUT we will not address this until preparing for the 25-26 school year.*	Although we made significant improvement in the master scheduling process this year, deadline and timeline delays resulted in not having all of the data necessary to confirm additional reductions by this date. Additionally, we may need to reach a reduction goal greater than 4.5 million in order to address the need to add more early grade literacy intervention teachers. **Net Savings To Date**: 4,230,000.00

The Plan

Component 5 - Middle School Scheduling Change

Approximate Amount	Description	Notes	Timeline
$1.0 million	Transitioning middle schools from a 4X4 A/B block scheduling to a 6-period hybrid A/B schedule.	Transitioning middle schools to a 6-period hybrid A/B schedule day will decrease the number of teachers needed in the master schedule. 20 positions were identified for $1.7 million in savings	Additional ELA and Science teachers were added to middle school schedules while social studies, PE, and other elective teacher positions were reduced **Net Savings**: 1,740,000

The Plan

Component 6 - Elimination/Reduction of Supplemental Programs

Approximate Amount	Description	Notes	Timeline
$1.0 million	Elimination/Reduction of supplemental programs	A list of all programs being utilized in LRSD has been created. However, staff were unable to utilize existing software or programs to organize and analyze programs by funding source, usage, costs, and impact. Federal funds were used to partner with Glimpse to conduct a ROI analysis for programs and spending in March. Below are some programs we have targeted for elimination or reductions. However, this list is not final. • Pfeiffer Camp: $170,000 • Leader in Me: $235,000 • Relay (Initial Training): $429,000 • Ignite Reading: $5,000,000	**Reductions To Date**: 5,834,000 Programs targeted for elimination will be presented to the LRSD board in March. We anticipate that costs may exceed 1 million but most of these programs are paid with federal funds with limited impact to the district's operational budget. However, the elimination of some programs will free up federal funds to be utilized. This amount will not be factored into the formula to reach 15 million.

Component 7 - Increased Tax Revenue

The Plan

$3.0 million	**Component 7:** Additional revenue from local tax collections	We have been receiving more from tax revenues than what we initially projected in our budget.	**Projected Additional Tax Revenue:** 3,000,000

The Plan

Total Projected Savings from Components 1-5 & 7 (as of 5/10/24)

$15,931,701.12

But…

The Plan

Other anticipated and possible budget impacts:

- 1.3 million for 15 early literacy intervention teachers
- 2.5 - 4 million decrease in state funding due to anticipated additional enrollment loss *(analysis of cycle reports from the current year is trending downward)*

The Plan & Employee Data

Non-Renewal Data as of 5/29/24

Types of Non-Renewals	Certified	Classified	Total Number	
*Interim/Temporary Teachers *(not related to budget cuts)*	35	28	63	Employees who were hired after first day of school who must reapply for vacant positions for 2024-25. This number will decrease over time.
*Performance Related (For Cause) *(not related to budget cuts)*	27	6	33	Employees who were non-renewed based on performance/ professional practice reasons.
*ETPs *(not related to budget cuts)*	42	0	42	Employees hired on an emergency teacher permit who have not completed licensure requirements. Some may be retained if progress toward licensure is made and there is no certified candidate to hire.
Budget/Staff Realignment *(teachers not included)*	21	3	24	Employees who were non-renewed due to budget cuts/financial constraints (non-performance related)
Program Changes *(teachers not included)*	2	0	2	Employees who were non-renewed due to a program change need (i.e. program elimination, staffing reduction, etc.)
Schedule Changes/ Course Reductions	21	0	21	Employees who were non-renewed due to a decrease in course offerings in the master schedule based on projected student enrollment or schedule model change.
School Closures	45	39	84	Employees who have not secured a contract for 2024-25. This number is fluid and will change over time. (Baseline, Cloverdale, West HSOI)
Totals	**193**	**76**	**269**	***=These non renewals are not related to budget cuts**

Dr. Jermall Wright
LRSD Superintendent

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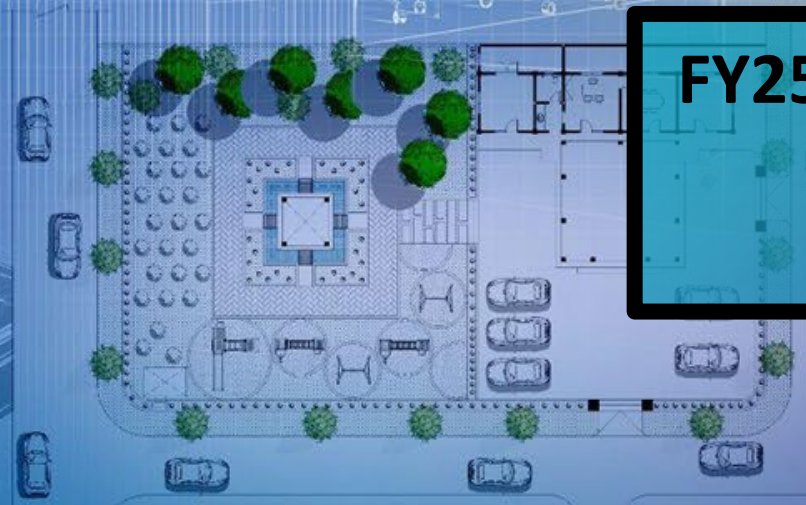
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