

*Budget and Program Evaluation
Sub-Committee*

High School Staffing

Planning for 2022-2023



Budget and Programming Subcommittee Proposal - **LOW**

BPEC Subcommittee	High School Staffing	
Proposal Name	Building Budget Reduction by 15%	
Estimated Savings	\$65,000	
<p>Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.</p>		
<p>The goal is to reduce the spending of building budgets by 15%. Decisions about where reductions would be made would be left to building leadership team.</p>		
<p>“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.</p>		
“Pros”	“Cons”	
<p>What elevated this request to be a priority recommendation?</p>	<p>What made this proposal difficult to recommend?</p>	
<ul style="list-style-type: none"> ● Allows for flexibility across buildings ● Allows for “local” control ● Still allows us to meet the needs of students in the buildings 	<ul style="list-style-type: none"> ● Not a large amount of savings when compared to the budget shortfall ● Could impact some supply/programs more than others. ● Maybe “noticeable” to students/parents. 	

Budget and Programming Subcommittee Proposal - MEDIUM

BPEC Subcommittee	High School Staffing
Proposal Name	Building Budgets & KU Blueprint
Estimated Savings	Up to \$165,000
<p>Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.</p>	
<p>The goal is to reduce the spending of building budgets by 15%. Decisions about where reductions would be made would be left to building leadership team. Also, there is a need to negotiate the KU Blueprint programs to help the district recover up to 50% of the tuition students pay for these courses. Currently there is a 0% return on investment from the district's perspective.</p>	
<p>"Pros" and "Cons" - Share below the values that were discussed within your committee regarding the proposal.</p>	
<p>"Pros"</p> <p>What elevated this request to be a priority recommendation?</p>	<p>"Cons"</p> <p>What made this proposal difficult to recommend?</p>
<ul style="list-style-type: none"> ● Allows for flexibility across buildings ● Allows for "local" control ● Still allows us to meet the needs of students in the buildings ● Would allow "cost sharing" with KU for the supplies the district provides (i.e., space, teacher, etc) ● Still promotes our local university 	<ul style="list-style-type: none"> ● Not a large amount of savings when compared to the budget shortfall ● Could impact some supply/programs more than others. ● Maybe "noticeable" to students/parents. ● Negotiating with another public institution could prove challenging.

Budget and Programming Subcommittee Proposal - HIGH

BPEC Subcommittee	High School Staffing
Proposal Name	Budgets, Blueprint, Building Reorganization
Estimated Savings	\$460,000
<p>Description: Please provide a description of what will be done to provide financial resources that can be allocated to other priorities.</p>	
<p>The goal is to reduce the spending of building budgets by 15%. Decisions about where reductions would be made would be left to building leadership team. (\$65,000) Also, there is a need to negotiate the KU Blueprint programs to help the district recover up to 50% of the tuition students pay for these courses. Currently there is a 0% return on investment from the district's perspective. (up to \$100,000) Rebrand AVID instruction strategies and training to reduce costs. Move to a model of one specialist per building (as opposed to several teachers teaching singleton sections) (\$100,000) Combine classes with low enrollment across the two high schools. (\$195,000)</p>	
<p>“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.</p>	
<p>“Pros” What elevated this request to be a priority recommendation?</p>	<p>“Cons” What made this proposal difficult to recommend?</p>
<ul style="list-style-type: none"> ● Allows for flexibility across buildings ● Allows for “local” control ● Still allows us to meet the needs of students in the buildings ● Would allow “cost sharing” with KU for the supplies the district provides (i.e., space, teacher, etc) ● Still promotes our local university ● AM/PM section split across buildings ● Utilize technology (video conferencing) to share teachers ● Certified AVID trainer within the district ● Use of AVID strategies throughout all courses ● Consistent, centralized AVID instruction. 	<ul style="list-style-type: none"> ● Not a large amount of savings when compared to the budget shortfall ● Could impact some supply/programs more than others. ● Maybe “noticeable” to students/parents. ● Negotiating with another public institution could prove challenging. ● Limit number of different staff who teach AVID sections ● Reduction in the number of staff. ● Reduction in the number of sections of face-to-face instruction.

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

BPEC Subcommittee		High School Staffing	
Meeting Date	11/17/2021	Meeting Location/Link	

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Cynthia Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Myron Graber (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Lindsay Buck (BPEC) (Matt Ellis)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Michelle Hunter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rick Henry	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jessica Bassett	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Phil Mitchell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Kelly Walker	<input checked="" 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.	
<ul style="list-style-type: none"> 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 - Myron Graber Secretary - Matt Ellis	
<ul style="list-style-type: none"> 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 - 4pm-5pm Meeting #2 - 12/01/21 - 3pm-4pm Meeting #3 - 12/06/21 - 4pm-5pm Meeting #4 - 12/13/21 - 4pm-5pm (if needed)	

- **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 enjoy the work.
- We will be fully present, prepared, and concise.
- We will assume positive intentions/support one another.
- We will respect confidentiality.
- We will respectfully push one another's thinking
- We will exhibit professional discourse and enhance our team's work.
- We will support our decisions with one voice and one team.

- **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:

- Combining across FSHS and LHS
 - World Language (French & German)
 - CTE (Smaller Programs)
- Blueprint Reimbursement (Cost of teacher)
- Staff/Equipment for Smaller Sports (Gymnastics)
- Community partnerships to provide equipment/facilities
 - Busing (with city buses)
 - Work Study/Internships
 - Sponsor for art costs (for example)
- Class sizes (minimum of 12)
- Offering courses every other semester (if too small to make)
- Creative scheduling to reduce the amount of credits students take without reducing services
- Reducing the courses offered
- Using less expensive materials
 - Jewelry material costs
 - Open source material
- Student fees for expensive programs

- **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:

- Programing Costs by Department (Kathy)
- Current Class sizes (Boone)

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		High School Staffing	
Meeting Date		Meeting Location/Link	

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Cynthia Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Myron Graber (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lindsay Buck (BPEC)/Matt Ellis	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Michelle Hunter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rick Henry	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jessica Bassett	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Phil Mitchell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Kelly Walker	<input checked="" 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.** 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.

[High School Staffing Shared Folder](#)

Sample Questions

When looking at the data what became clearer?

- Need to look at combined programs across the district
 - French
 - German
 - Ag Classes
- Need to look at threshold # for classes to be created
 - 12 students minimum (currently not a policy)
 - May need to account for singleton offerings

- Reduce the number of sections offered to increase students per hour
- Need to look at reducing the number of course offerings
 - Alternate what's offered due to course enrollments
 - Rotate elective courses
 - Semester to Semester
 - Year to Year
 - Reduce the number of "electives" in each department
- Offer Distance learning opportunities across the district
 - Paired with Credit Recovery?
 - Teacher would rotate between buildings

How does the data tell you what our district values?

- Student choice
- Arts

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

- Combining programs that are targeted to specific populations
 - Concerned with combined Ag (appeals to our rural students)
- Increased class sizes decrease the amount of individualized time students spend with teachers

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

- Look at costs of the different schedules at FSHS vs. LHS
- Still need to dive into the budget data

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:

These items will be discussed more at the next meeting

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.

These items will be discussed more at the next meeting

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.

These items will be discussed more at the next meeting

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

Meeting #3 - 12/06/21 - 4pm-5pm

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

BPEC Subcommittee		High School Staffing	
Meeting Date		Meeting Location/Link	

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Cynthia Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Myron Graber (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Lindsay Buck (BPEC)/Matt Ellis	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Michelle Hunter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rick Henry	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jessica Bassett	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Phil Mitchell (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Kelly Walker	<input checked="" 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.

[High School Staffing Shared Folder](#)

Sample Questions

What did you learn?

- Looking over the budget:
 - Need to continue the trend of spending less
 - Try to reduce all spending by 15%
 - Specifically looking at Art/Jewelry/Sculpture
 - May need to add charging admission for all sporting events
 - Including JV/C-Team games (smaller fee than varsity?)
 - Pay-to-play
 - Athletics (currently done)
 - Add to participants in art classes?
 - “At-Risk” spending
 - What does it include?
 - Why did the spending increase so much?
- Looking back at class-sizes:
 - Propose minimum class-size of 16?
 - Policy would need to exclude certain courses (i.e. AP, etc)
 - Renegotiate Blue-print classes
 - Get a return of some fees that students pay for
 - Ask for 50% of fees in return?
 - Cut assistant positions in the music department?
 - Need to consider limiting assistants
 - May need to student:teacher ratio
 - Use student:teacher ratio to help balance classes
 - Would need to be a uniform policy across the high schools
 - Potentially cut AVID?
 - Data is being prepared for next meeting
 - Credit-recovery (Odysseyware, etc) licenses?
 - Data is being prepared for next meeting
 - Combine credit-recovery with LVS?

If you had no fear, what would you say?

- Do the work without the outside negative voices
- Cut the % of the enrollment down across the board at all levels

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) - Limiting building spending by 15% across the district. (Estimated: \$65,000)

Proposal #2 (High) -
Limiting building spending by 15% across the district.
Renegotiating with KU Blue-print for 50% of fees.

Combining French/German/Ag/Video programs at high school. (Estimated: \$425,000)

Proposal #3 (Medium) -

Limiting building spending by 15% across the district.

Renegotiating with KU Blue-print for 50% of fees. (Estimated: \$165,000)

- 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.

[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

HIGH SCHOOL SITE BUDGET SORT SPENDING BY DEPARTMENT

<i>Dept Code</i>	<i>Department</i>	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual
15	AT RISK PROGRAMS	4,917.39	9,744.66	35,512.00
18	ATHLETIC PROGRAMS	61,196.90	52,925.17	36,252.11
19	ACTIVITY PROGRAMS	158,426.81	116,227.56	102,561.56
32	CI3T	32.50	1.75	10.50
34	HEALTH/WELLNESS	183.94	0.00	0.00
35	PHYSICAL EDUCATION	525.40	0.00	0.00
36	MUSIC	7,849.36	4,780.14	3,829.68
37	ART	4,483.59	4,585.95	510.82
38	DRAMA	1,090.50	0.00	0.00
41	SOCIAL STUDIES	498.14	0.00	0.00
47	ELL-ENG LANG LEARN	0.00	0.00	0.00
64	PHOTOGRAPHY	5,811.90	3,007.47	1,345.00
65	LIFE TIME SPORTS	1,000.83	994.49	0.00
66	MEDIA	162.74	0.00	0.00
67	JEWELRY/CERAMICS	6,162.57	9,115.40	124.68
68	ORAL COMMUNICATIO	461.94	736.93	1,185.88
69	VOCATIONAL/CTE	1,794.66	1,514.43	0.00
72	HIGH SCHOOL	57,475.32	66,011.84	34,270.83
80	SPECIAL EDUCATION	0.00	0.00	0.00
92	SCIENCE	28,512.54	8,695.93	2,521.28
93	READING	0.00	78.99	0.00
94	MATH	1,354.55	719.40	508.36
95	ENGLISH	205.62	161.31	0.00
Grand Total		342,147.20	279,301.42	218,632.70

<i>Dept Code</i>	<i>Department</i>	2018-2019 Actual	2019-2020 Actual	2020-2021 Actual
35	PHYSICAL EDUCATION	179.85	0.00	0.00
36	MUSIC	1,806.50	3,477.81	0.00
37	ART	2,757.86	3,028.91	0.00
57	CULINARY	4,475.80	4,312.72	1,346.47
64	PHOTOGRAPHY	2,089.71	762.20	0.00
65	LIFE TIME SPORTS	5,261.19	7,819.86	0.00
67	JEWELRY/CERAMICS	5,471.76	2,601.54	138.43
69	VOCATIONAL/CTE	1,591.74	0.00	0.00
72	HIGH SCHOOL	0.00	0.00	0.00
92	SCIENCE	6,896.54	1,010.42	308.74
Grand Total		30,530.95	23,013.46	1,793.64

POSITIONS	01 - LHS	02 - FSHS	37-LCCC	39-LCCCA	TOTAL	Average Total Cost Per 1.0 FTE
-----------	----------	-----------	---------	----------	-------	--------------------------------

Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision

ACCOMPANIST	1.000	1.000			2.000	60,347
TEACHER SECONDARY	64.333	70.915		1.000	136.248	
TEACHER SECONDARY	9.000	9.834	0.334		19.168	
TOTAL TEACHER SECONDARY	73.333	80.749	0.334	1.000	155.416	65,138
TEACHER CAREER AND TECH ED	0.500	0.500	0.084		1.084	
TEACHER CAREER AND TECH ED	0.250	0.250	3.500		4.000	
TOTAL TEACHER CAREER AND TECH ED	0.750	0.750	3.584	-	5.084	63,296
TOTAL TEACHERS	74.083	81.499	3.918	1.000	160.500	
PARA INSTRUCTIONAL	1.938	0.938			2.875	24,312
PARA IN SCHOOL SUSPENSION	1.000				1.000	28,468
TOTAL PARAS	2.938	0.938	-	-	3.875	
TEACHER MUSIC BAND	1.834	2.100			3.934	68,815
TEACHER MUSIC ORCHESTRA	1.500	1.500			3.000	56,959
TEACHER MUSIC VOCAL	2.000	2.000			4.000	63,175
FACILITATOR STUDENT SUPPORT		1.000			1.000	67,870
SOCIAL WORKER				0.500	0.500	63,696
SOCIAL WORKER GENERAL FUND	2.000				2.000	69,738
SCHOOL MNTL HLTH SPRT PROF		2.000		1.000	3.000	65,669
TOTAL STUDENT SUPPORT	2.000	3.000	-	1.500	6.500	
GUIDANCE	4.000	4.000			8.000	68,878
NURSE	1.000	1.000			2.000	68,493
HEALTH OFFICE ASSISTANT	0.500	0.438	0.200		1.138	24,964
TOTAL NURSING SERVICES	1.500	1.438	0.200	-	3.138	
LIBRARY MEDIA SPECIALIST	1.000	1.000			2.000	65,137
MEDIA CENTER ASSISTANT	1.000	1.000			2.000	28,193
TOTAL MEDIA SERVICES	2.000	2.000	-	-	4.000	

High School Staffing Summary



POSITIONS	01 - LHS	02 - FSHS	37-LCCC	39-LCCCA	TOTAL	Average Total Cost Per 1.0 FTE
-----------	----------	-----------	---------	----------	-------	--------------------------------

Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision

ADMIN ASSISTANT SCHOOL	1.000	1.000			2.000	41,968
BOOKKEEPER HIGH SCHOOL	1.000	1.000			2.000	44,285
SECRETARY ATHLETIC	1.000	1.000			2.000	33,777
REGISTRAR	1.000	1.000			2.000	46,533
SECRETARY ATTENDANCE	1.000	1.000			2.000	28,612
SECRETARY COUNSELING	1.000	1.000			2.000	30,482
SECRETARY SCHOOL	2.000	2.000			4.000	37,626
TOTAL HIGH SCHOOL ADMIN SUPPORT	8.000	8.000	-	-	16.000	
PRINCIPAL ASSISTANT	3.000	3.000			6.000	109,027
PRINCIPAL ASSOCIATE	1.000	1.000			2.000	124,484
PRINCIPAL HEAD	1.000	1.000			2.000	129,734
SECURITY OFFICER	3.000	3.000			6.000	32,623
MAINTENANCE GENERAL	1.000	1.000			2.000	39,042
MAINTENANCE GROUNDS		1.000			1.000	52,535
BUILDING AND GROUNDS LEAD	1.000	1.000			2.000	48,737
CUSTODIAN	7.000	6.000	1.000		14.000	35,484
CUSTODIAN HEAD			1.000		1.000	43,924
CUSTODIAN NIGHT LEAD	1.000	1.000			2.000	47,077
TOTAL STAFFING FTE	118.855	125.474	6.118	2.500	252.947	
TOTAL STUDENT ENROLLMENT	1,589	1,843			3,432	
STAFF TO STUDENT RATIO	13.369	14.688	-	-	13.568	
TOTAL COST OF POSITIONS	7,386,454	7,729,838	336,152	202,365	15,654,809	
COST PER STUDENT	4,648	4,194			4,561	