

Budget and Program Evaluation Committee

October 27, 2021

4:00pm-5:00pm



Agenda Items

- Calendar of Meetings
- Committee Composition
- Strategic Plan
- Enrollment
- Enrollment Building Capacities
- Core Positions – Position Control Buildings
 - Elementary
 - Middle School
 - High School

Calendar of Meeting Dates - Scheduled



October 13, 2021	4:00-5:30pm
October 27, 2021	4:00-5:00pm – time edit
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.



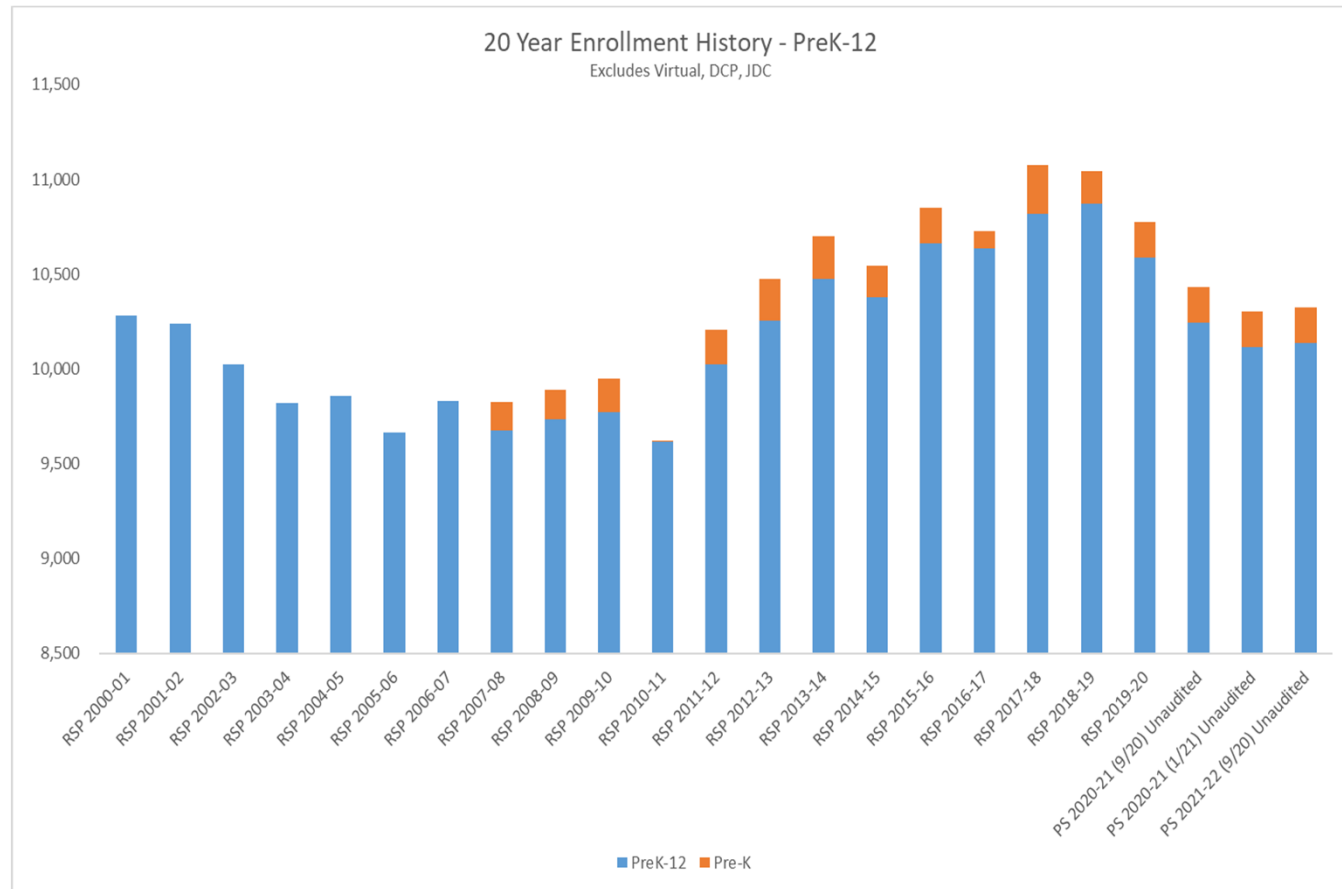
Enrollment



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			



Enrollment Update Building Capacities



Recommended Building Capacity Utilization is between 85% and 95%

Bldg #	Building Name	RSP Calculated Capacity	2021-2022 9/20 Enrollment Attending (Unaudited)	Capacity % 9/20 Unaudited Actual Enrollment	Enrollment Cap at 85% of Calculated Capacity	Count Different from 85% Capacity	Enrollment Cap at 95% of Calculated Capacity	Count Different from 95% Capacity
10	Broken Arrow Elementary	350	259	74.00%	298	39	333	74
12	Cordley Elementary	375	279	74.40%	319	40	356	77
13	Deerfield Elementary	575	467	81.22%	489	22	546	79
16	Hillcrest Elementary	450	338	75.11%	383	45	428	90
18	Prairie Park Elementary	475	380	80.00%	404	24	451	71
20	New York Elementary	300	188	62.67%	255	67	285	97
21	Pinckney Elementary	350	197	56.29%	298	101	333	136
23	Schwegler Elementary	500	295	59.00%	425	130	475	180
24	Sunset Hill Elementary	475	377	79.37%	404	27	451	74
26	Woodlawn Elementary	300	206	68.67%	255	49	285	79
27	Quail Run Elementary	500	398	79.60%	425	27	475	77
28	Sunflower Elementary	575	458	79.65%	489	31	546	88
29	Langston Hughes Elementary	600	439	73.17%	510	71	570	131
		5825	4281		4954	673	5534	1253

Enrollment Update Building Capacities



Recommended Building Capacity Utilization is between 85% and 95%

Bldg #	Building Name	Calculated Capacity	2021-2022 9/20 Enrollment Attending (Unaudited)	Capacity % 9/20 Unaudited Actual Enrollment	Enrollment Cap at 85% of Calculated Capacity	Count Different from 85% Capacity	Enrollment Cap at 95% of Calculated Capacity	Count Different from 95% Capacity
03	Liberty Memorial CMS	625	486	77.76%	531	45	594	108
05	West MS	800	610	76.25%	680	70	760	150
07	Billy Mills MS	800	546	68.25%	680	134	760	214
09	Southwest MS	800	622	77.75%	680	58	760	138
		3025	2264		2571	307	2874	610

Bldg #	Building Name	Calculated Capacity	2021-2022 9/20 Enrollment Attending (Unaudited)	Capacity % 9/20 Unaudited Actual Enrollment	Enrollment Cap at 85% of Calculated Capacity	Count Different from 85% Capacity	Enrollment Cap at 95% of Calculated Capacity	Count Different from 95% Capacity
01	Lawrence HS	1999	1589	79.49%	1699	110	1899	310
02	Free State HS	1999	1843	92.20%	1699	-144	1899	56
		3998	3432		3398	-34	3798	366

Questions



Elementary Core Staffing



Certified Staffing – Threshold and Sections

TEACHERS														
2021-2022 Thresholds														
#	School	Kdg, 1st, 2nd	3rd	4th & 5th		School	Per Thresholds	Assigned	(Over)/ Under	9/20 Enrollment	ELE Art	ELE PE	ELE Mus	Total Specials
10	BA	25	27	30	<i>Title</i>	BA	12.000	12.000	-	259	0.700	0.667	0.667	2.034
12	Cordley	25	27	30	<i>Title</i>	Cordley	13.000	13.000	-	279	0.667	0.667	0.666	2.000
13	Deerfield	25	27	30		Deerfield	21.000	21.000	-	467	1.000	1.000	1.000	3.000
16	Hillcrest	25	27	30	<i>Title</i>	Hillcrest	16.000	18.000	(2.000)	338	1.167	1.000	1.000	3.167
18	Prairie Park	25	27	30	<i>Title</i>	Prairie Park	18.000	18.000	-	439	1.000	1.000	1.000	3.000
20	New York	25	27	30	<i>Title</i>	New York	11.000	12.000	(1.000)	188	0.670	0.667	1.000	2.337
21	Pinckney	25	27	30	<i>Title</i>	Pinckney	11.000	12.000	(1.000)	197	0.600	0.667	0.667	1.934
23	Schwegler	25	27	30	<i>Title</i>	Schwegler	13.000	15.000	(2.000)	295	1.000	1.000	0.900	2.900
24	Sunset Hill	25	27	30		Sunset Hill	17.000	18.000	(1.000)	377	1.000	1.000	0.900	2.900
26	Woodlawn	25	27	30	<i>Title</i>	Woodlawn	11.000	12.000	(1.000)	206	0.700	0.666	0.667	2.033
27	Quail Run	25	27	30		Quail Run	18.000	19.000	(1.000)	398	1.000	1.000	1.000	3.000
28	Sunflower	25	27	30		Sunflower	20.000	22.000	(2.000)	458	1.000	1.000	1.100	3.100
29	Langston	25	27	30		Langston	19.000	20.000	(1.000)	439	1.000	1.000	1.500	3.500
							200.000	212.000	(12.000)	4340	11.504	11.334	12.067	34.905

Elementary Staffing



		<300	1.000	-									
		300-400	1.000	0.500									
		400+	1.000	1.000									
		1.0 FTE for Each Position											
#	School	9/20 Enrollment	Admin Assistant	Secretary		Learning Coach	Guidance OR SMHSP	Principal	Head Custodian	Custodian		Non Instructional Monitor	Hours
10	BA	259	1.000			0.50	1.00	1.00	1.00	1.00		0.0625	0.50
12	Cordley	279	1.000			0.50	1.00	1.00	1.00	1.00		0.6250	5.00
13	Deerfield	467	1.000	1.000		1.00	1.00	1.00	1.00	1.00		1.0000	8.00
16	Hillcrest	338	1.000	0.500		0.50	1.00	1.00	1.00	1.00		0.3750	3.00
18	Prairie Park	439	1.000	1.000		1.00	1.00	1.00	1.00	1.00		0.0625	0.50
20	New York	188	1.000			0.50	1.00	1.00	1.00	1.00		0.4375	3.50
21	Pinckney	197	1.000			0.50	1.00	1.00	1.00	1.00		-	-
23	Schwegler	295	1.000	0.500	Enrollment Drop Staff Kept	1.00	1.00	1.00	1.00	1.00		0.7500	6.00
24	Sunset Hill	377	1.000	0.500		0.50	1.00	1.00	1.00	1.00		0.2813	2.25
26	Woodlawn	206	1.000			0.50	1.00	1.00	1.00	1.00		0.7813	6.25
27	Quail Run	398	1.000	1.000	Enrollment Drop Staff Kept	1.00	1.00	1.00	1.00	1.00		-	-
28	Sunflower	458	1.000	1.000		1.00	1.00	1.00	1.00	1.00		1.1875	9.50
29	Langston	439	1.000	1.000		1.00	1.00	1.00	1.00	1.00		0.8750	7.00
		4340	13.000	6.500		9.50	13.00	13.00	13.00	13.00		6.4376	51.5008

No Designated Allocation by Enrollment or Other formula - used for lunch room supervision



Elementary Staffing



Nursing Services – Total 1.0 with both positions

#	School	9/20 Enrollment	Nurse	Health Office Assistant	Total FTE	HOA Hours	Media Specialist	Media Center Assistant	Total FTE	Media Assistant Hours
10	BA	259	0.4000	0.5625	0.9625	4.50	1.000	-	1.000	-
12	Cordley	279	0.6000	0.3750	0.9750	3.00	0.500	0.6250	1.125	5.00
13	Deerfield	467	0.6000	0.3750	0.9750	3.00	1.000	0.8750	1.875	7.00
16	Hillcrest	338	0.6000	0.3750	0.9750	3.00	1.000	0.8125	1.813	6.50
18	Prairie Park	439	0.5000	0.4688	0.9688	3.75	1.000	0.8125	1.813	6.50
20	New York	188	0.4000	0.5625	0.9625	4.50	0.600	0.5000	1.100	4.00
21	Pinckney	197	0.4000	0.4688	0.8688	3.75	0.800	-	0.800	-
23	Schwegler	295	0.4000	0.5625	0.9625	4.50	1.000	0.8750	1.875	7.00
24	Sunset Hill	377	0.4000	0.5625	0.9625	4.50	1.000	0.6500	1.650	5.20
26	Woodlawn	206	0.4000	0.5625	0.9625	4.50	0.900	0.5000	1.400	4.00
27	Quail Run	398	0.4000	0.5625	0.9625	4.50	1.000	0.8125	1.813	6.50
28	Sunflower	458	0.4000	0.5625	0.9625	4.50	1.000	0.8750	1.875	7.00
29	Langston	439	0.6000	0.3750	0.9750	3.00	1.000	0.9375	1.938	7.50
		4340	6.1000	6.3751	12.4751	51.00	11.8000	8.2750	20.0750	66.20

<i>AS OF OCTOBER 12, 2021</i>	BA	CD	DF	HL	PPK	NY	PK	SCW	SH	WD	QR	SF	LH			
POSITION	10	12	13	16	18	20	21	23	24	26	27	28	29	Total FTE	Average Cost of ELE 1.0 FTE	Average Contract Days
<i>Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision</i>																
TEACHER ELEMENTARY	12.0000	13.0000	21.0000	18.0000	18.0000	12.0000	12.0000	15.0000	18.0000	12.0000	19.0000	22.0000	20.0000	212.0000	61,062	186
TEACHER ELEMENTARY ART	0.7000	0.6670	1.0000	1.1670	1.0000	0.6700	0.6000	1.0000	1.0000	0.7000	1.0000	1.0000	1.0000	11.5040	61,691	186
TEACHER ELEMENTARY PE	0.6670	0.6670	1.0000	1.0000	1.0000	0.6670	0.6670	1.0000	1.0000	0.6660	1.0000	1.0000	1.0000	11.3340	62,059	186
TEACHER MUSIC VOCAL	0.6670	0.6660	1.0000	1.0000	1.0000	1.0000	0.6670	0.9000	0.9000	0.6670	1.0000	1.1000	1.5000	12.0670	62,598	186
NON INSTRUCTIONAL MONITOR	0.0625	0.6250	1.0000	0.3750	0.0625	0.4375		0.7500	0.2813	0.7813		1.1875	0.8750	6.4375	22,787	178
GUIDANCE	1.0000			1.0000	1.0000		1.0000		1.0000	1.0000			1.0000			
SCHOOL MNTL HLTH SPRT PROF		1.0000	1.0000			1.0000		1.0000			1.0000	1.0000		13.0000	61,093	186
LIBRARY MEDIA SPECIALIST	1.0000	0.5000	1.0000	1.0000	1.0000	0.6000	0.8000	1.0000	1.0000	0.9000	1.0000	1.0000	1.0000	11.8000	65,789	186
MEDIA CENTER ASSISTANT		0.6250	0.8750	0.8125	0.8125	0.5000		0.8750	0.6500	0.5000	0.8125	0.8750	0.9375	8.2750	26,713	176
TOTAL MEDIA	1.0000	1.1250	1.8750	1.8125	1.8125	1.1000	0.8000	1.8750	1.6500	1.4000	1.8125	1.8750	1.9375	20.0750		
HEALTH OFFICE ASSISTANT	0.5625	0.3750	0.3750	0.3750	0.4688	0.5625	0.4688	0.5625	0.5625	0.5625	0.5625	0.5625	0.3750	6.3750	25,514	180
NURSE	0.4000	0.6000	0.6000	0.6000	0.5000	0.4000	0.4000	0.4000	0.4000	0.4000	0.4000	0.4000	0.6000	6.1000	58,812	186
TOTAL NURSING	0.9625	0.9750	0.9750	0.9750	0.9688	0.9625	0.8688	0.9625	0.9625	0.9625	0.9625	0.9625	0.9750	12.4750		
LEARNING COACH	0.5000	0.5000	1.0000	0.5000	1.0000	0.5000	0.5000	1.0000	0.5000	0.5000	1.0000	1.0000	1.0000	9.5000	65,974	186
ADMIN ASSISTANT SCHOOL	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	13.0000	37,170	215
SECRETARY SCHOOL			1.0000	0.5000	1.0000			0.5000	0.5000		1.0000	1.0000	1.0000	6.5000	29,336	.5 180 or 1.0 201
PRINCIPAL HEAD	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	13.0000	102,720	220
CUSTODIAN	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	13.0000	42,261	261
CUSTODIAN HEAD	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000	13.0000	36,235	261
TOTAL BASE FTE ELEMENTARY	21.5590	23.2250	34.8500	30.3295	30.8438	22.3370	21.1028	27.9875	29.7938	22.6768	31.7750	36.1250	34.2875	366.8925		
ENROLLMENT	259	279	467	338	380	188	197	295	377	206	398	458	439	4,281		
STAFF PER STUDENT	12.0135	12.0129	13.4003	11.1443	12.3202	8.4165	9.3353	10.5404	12.6537	9.0842	12.5256	12.6782	12.8035	11.6683		
Total Cost of Positions	1,312,441	1,312,937	2,130,562	1,726,904	1,816,073	1,344,268	1,301,266	1,612,748	1,768,066	1,288,817	1,816,121	2,012,348	2,022,105	21,464,656		
Cost Per Student	5,067	4,706	4,562	5,109	4,779	7,150	6,605	5,467	4,690	6,256	4,563	4,394	4,606	5,014		



Middle School Staffing Calculations

Planning for 2021-2022								Actual Different from Planning			
#	School	Projection	Ratio	FTE	AVID	SES	Total	FTE	Avid	Total	(Over)/Under
03	LMCMS	503	19.750	25.468	0.333	3.025	28.827	29.667	0.333	30.000	(1.173)
05	WMS	633	20.000	31.650	0.333	2.490	34.473	34.333	0.333	34.666	(0.193)
07	BMMS	528	20.000	26.400	0.333	2.985	29.718	29.667	0.333	30.000	(0.282)
09	SWMS	628	20.000	31.400	0.333	1.499	33.232	32.667	0.333	33.000	0.232
				114.918	1.332	10.000	126.250	126.334	1.332	127.666	(1.416)

#	School	Enroll 11/20/2020	F/R	% of Tot	% of TotMS
03	LMCMS	491	226	46.0%	30.25%
05	WMS	625	186	29.8%	24.90%
07	BMMS	509	223	43.8%	29.85%
09	SWMS	640	112	17.5%	14.99%
		2265	747		100.00%

SES Calculation to supplement Staffing Ratio

Staffing If used Actual Vs. Planned for 2021-2022								Actual Different Actual Enrollment			
#	School	9/20 Actual	Ratio	FTE	AVID	SES	Total	FTE	Avid	Total	(Over)/Under
03	LMCMS	486	19.750	24.608	0.333	3.185	28.126	29.667	0.333	30.000	(1.874)
05	WMS	610	20.000	30.500	0.333	2.393	33.226	34.333	0.333	34.666	(1.440)
07	BMMS	546	20.000	27.300	0.333	3.059	30.692	29.667	0.333	30.000	0.692
09	SWMS	622	20.000	31.100	0.333	1.363	32.796	32.667	0.333	33.000	(0.204)
				113.508	1.332	10.000	124.840	126.334	1.332	127.666	(2.826)

#	School	Enroll 9/22/2021	F/R	% of Tot	% of TotMS
03	LMCMS	489	201	41.1%	31.85%
05	WMS	610	151	24.8%	23.93%
07	BMMS	548	193	35.2%	30.59%
09	SWMS	622	86	13.8%	13.63%
		2269	631		100.00%

SES Calculation to supplement Staffing Ratio





Middle School Staff Per Location



POSITIONS	03 LMCMS	05 WMS	07 BMMS	09 SWMS	Total	Average Cost per 1.0 FTE	Average Contracted Days
<i>Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision</i>							
TOTAL TEACHER MIDDLE SCHOOL	29.6670	34.3330	29.6670	30.6670	124.5670	63,816	186
TEACHER MUSIC BAND	1.1660	1.2000	1.0000	1.5000	4.8660	63,306	186
TEACHER MUSIC ORCHESTRA	1.0000	1.2000	1.5000	1.0000	4.7000	61,832	186
TEACHER MUSIC VOCAL	1.0000	1.0000	1.0000	1.0000	4.0000	61,314	186
TEACHER AVID	0.3330	0.3330	0.3330	0.3330	1.3320	71,029	186
ACCOMPANIST	0.2500	0.2500	0.2500	0.2500	1.0000	41,369	183
LIBRARY MEDIA SPECIALIST	1.0000	1.0000	1.0000	1.0000	4.0000	68,188	186
MEDIA CENTER ASSISTANT	0.5000	0.5000	0.5000	0.5000	2.0000	26,157	179
TOTAL LIBRARY MEDIA SERVICES	1.5000	1.5000	1.5000	1.5000	6.0000		
NURSE	0.3750	0.6000	0.6000	0.6000	2.1750	60,165	186
HEALTH OFFICE ASSISTANT	0.6000	0.3750	0.3750	0.3750	1.7250	25,066	182
TOTAL NURSING SERVICES	0.9750	0.9750	0.9750	0.9750	3.9000		
PARENT INVOLVEMENT FACILITATOR	1.0000				1.0000	29,755	186
FACILITATOR STUDENT SUPPORT	1.0000	1.0000	1.0000	1.0000	4.0000	69,602	186
GUIDANCE		1.0000	2.0000	2.0000	5.0000	62,977	186
SCHOOL MNTL HLTH SPRT PROF	2.0000	1.0000			3.0000	70,360	186
GUIDANCE/SMHSP	2.0000	2.0000	2.0000	2.0000	8.0000		
LEARNING COACH	1.0000	1.0000	1.0000	1.0000	4.0000	69,102	186
PRINCIPAL ASSISTANT	1.0000	1.0000	1.0000	1.0000	4.0000	95,460	220
PRINCIPAL HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	120,200	261
SECRETARY SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	33,283	207
ADMIN ASSISTANT SCHOOL	1.0000	1.0000	1.0000	1.0000	4.0000	45,127	261
REGISTRAR	1.0000	1.0000	1.0000	1.0000	4.0000	34,565	207
CUSTODIAN	2.0000	3.0000	3.0000	3.0000	11.0000	36,290	261
CUSTODIAN HEAD	1.0000	1.0000	1.0000	1.0000	4.0000	49,529	261
TOTAL MIDDLE SCHOOL FTE	49.2240	53.6910	49.2250	50.2250	202.3650		
ENROLLMENT	486	610	546	622	2,264		
STAFF TO STUDENT	9.8732	11.3613	11.0919	12.3843	11.1877		
TOTAL COST OF STAFF	2,984,678	3,298,361	3,015,521	3,052,215	12,350,775		
COST PER STUDENT	6,141	5,407	5,523	4,907	5,455		



High School Staffing Summary

POSITIONS	01 - LHS	02 - FSHS	37-LCCC	39-LCCCA	TOTAL	Average Total Cost Per 1.0 FTE
<i>Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision</i>						
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 SPPRT 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	

POSITIONS	01 - LHS	02 - FSHS	37-LCCC	39-LCCCA	TOTAL	Average Total Cost Per 1.0 FTE
<i>Average Cost = Salary, Fica/Medicare, Unemployment, Workers Compensation, 403B, Medical, Dental, Vision</i>						
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	

Summary of cost for three levels of Basic Positions in previous slides

Elementary	\$21,464,656
Middle School	\$12,350,775
<u>High School</u>	<u>\$15,657,809</u>
<u>Total</u>	<u>\$49,470,240</u>

Questions



Calendar of Meeting Dates - Scheduled



October 13, 2021	4:00-5:30pm
October 27, 2021	4:00-5:00pm – time edit
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