

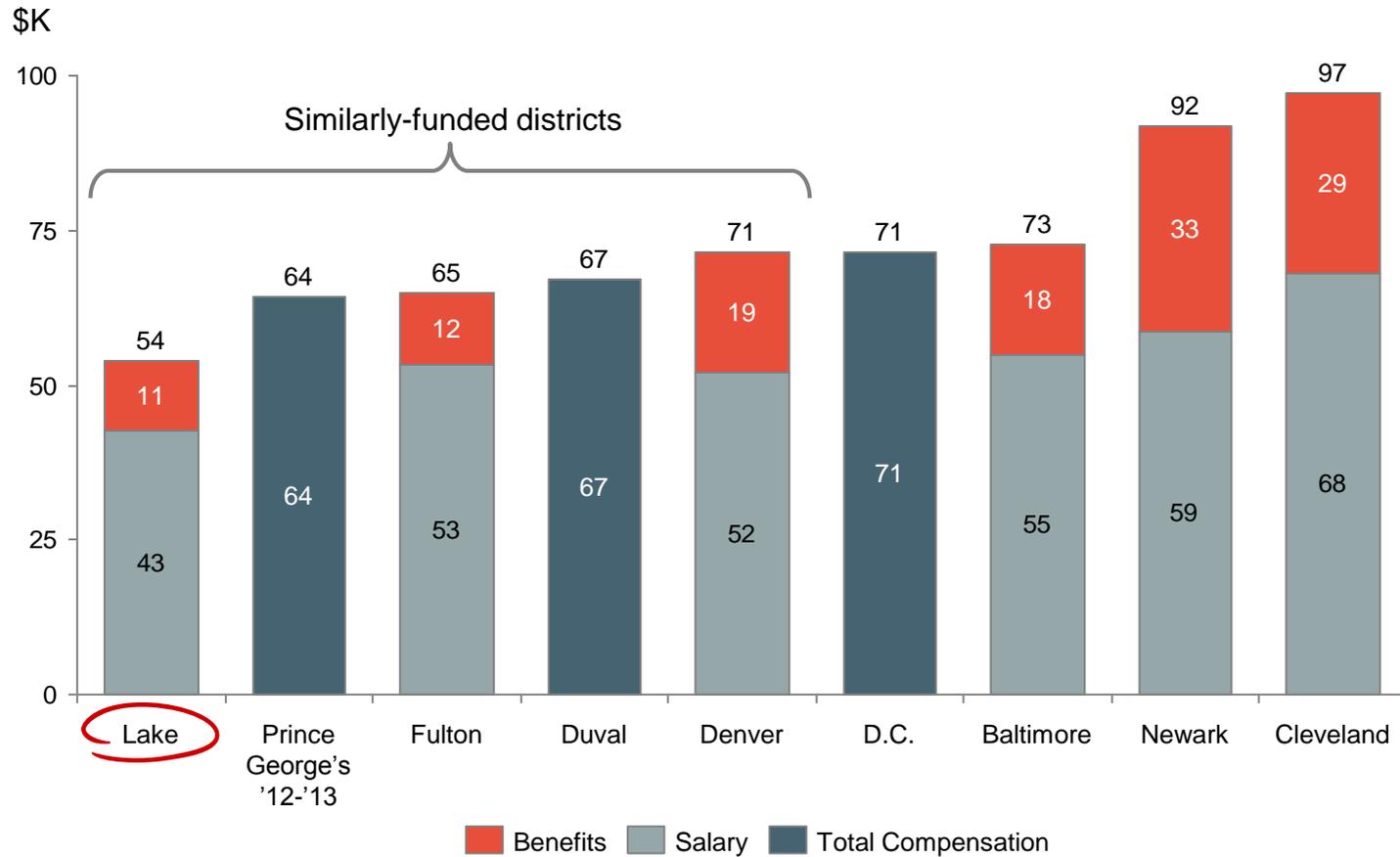
# Questions explored during resource map exercise

*Note: Page numbers referenced align to those in full set of materials*

Area	Questions
Overall	<ul style="list-style-type: none"><li>• How do we allocate our resources today?</li></ul>
Compensation	<ul style="list-style-type: none"><li>• How much do we pay our staff?</li></ul>
Operational spending	<ul style="list-style-type: none"><li>• How much of our budget do we spend on operations and in what areas?</li></ul>
Central office	<ul style="list-style-type: none"><li>• How much of our budget do we spend on our central office and in what areas?</li></ul>
Professional development	<ul style="list-style-type: none"><li>• How much of our budget do we spend on professional development?</li><li>• How many instructional coaches do we have?</li></ul>
# of staff	<ul style="list-style-type: none"><li>• Are our staffing levels for various positions similar to those of other districts?</li></ul>



# Average teacher compensation (salary plus benefits)

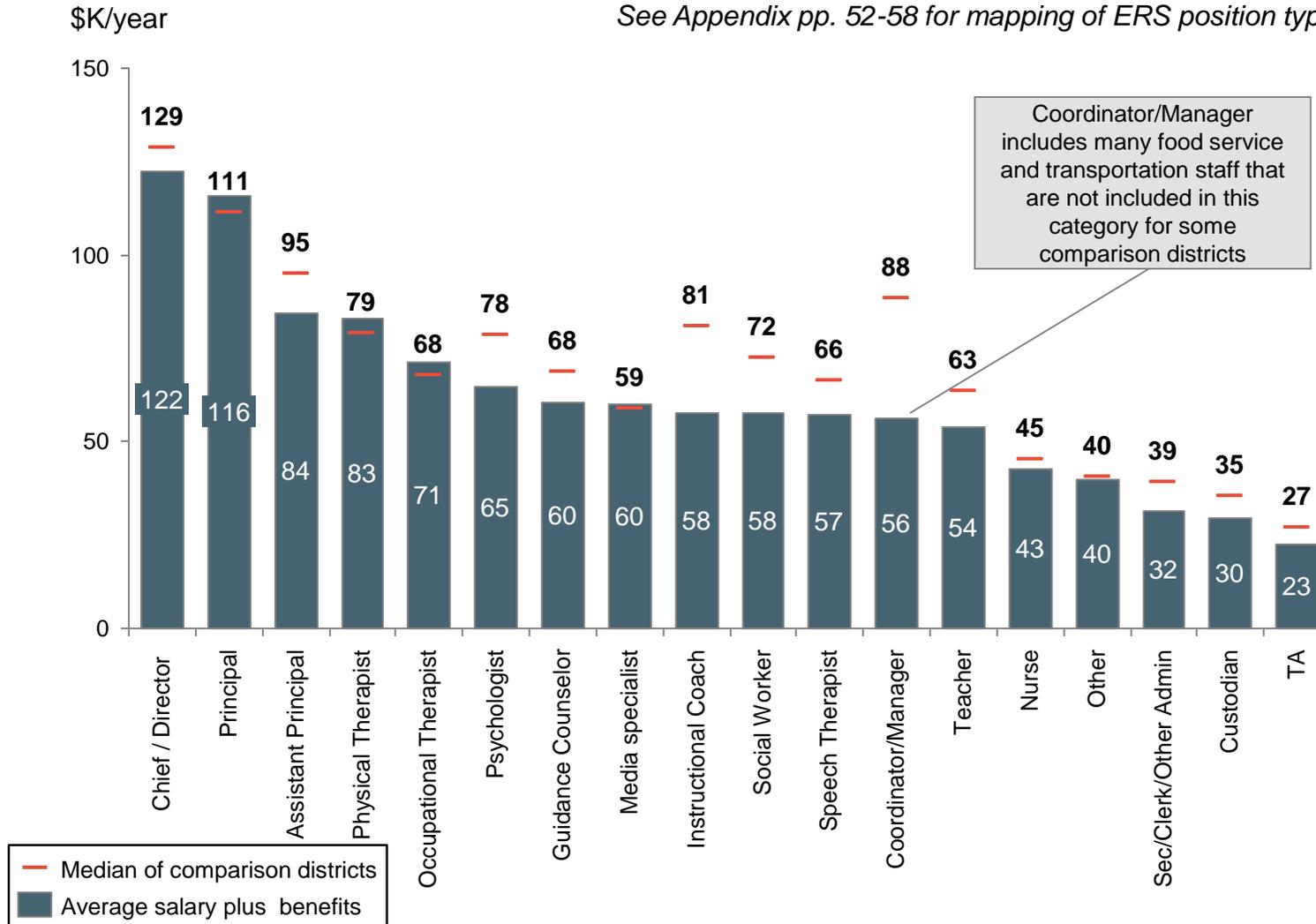


Note: Compensation figures geo/year adjusted; accounts for all revenue sources including grants  
 Source: ERS benchmarks, LCS data, ERS analysis



# Average salary plus benefits by position

See Appendix pp. 52-58 for mapping of ERS position types to LCS titles

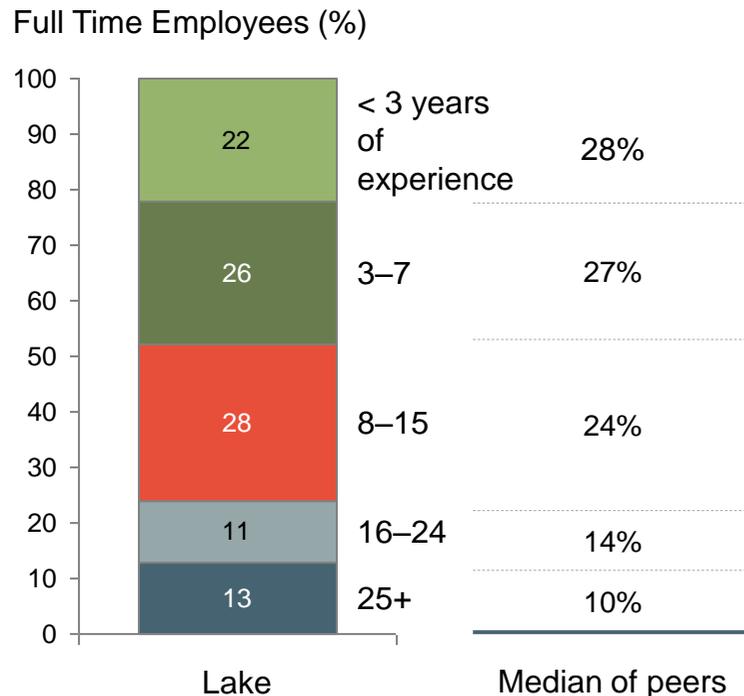


Note: \$ figures based on pure averages (dividing total spend by the # of FTEs for each position); Comparison districts: Knox County, Hall County, Fulton County, Austin, Prince George's County; Source: ERS comparable district data, LCS data, ERS analysis



# LCS teaching staff makeup by tenure and average salary

**LCS teaching staff is not less tenured than peers ...**



**... but salary increases in low to moderate increments**

Years of experience	Average salary (\$K) <sup>1</sup>
<3	35.7
3-7	36.9
8-15	39.3
16-24	44.8
25+	55.1

**Based on this schedule, a teacher with 20 years of experience earns average ~\$45K per year**

1. Weighted average of salaries of employees included in group  
 Note: Districts included in median calculation: Fulton County, Duval County, Prince George's County, Denver. Source: LCS data, ERS analysis, BCG analysis



# Summary of learnings (I)

Area	Questions	What we learned	Further information (pp.)
<b>Overall</b>	<ul style="list-style-type: none"> <li>How do we allocate our resources today?</li> </ul>	<ul style="list-style-type: none"> <li>LCS spends less per student than comparison districts</li> <li>81% of the district's spending is on people (salary and benefits)</li> <li>53% of district's budget spent on direct instruction</li> </ul>	21 – 24, 42
<b>Compensation</b>	<ul style="list-style-type: none"> <li>How much do we pay our staff?</li> </ul>	<ul style="list-style-type: none"> <li>LCS compensation is lower than comparison districts for most positions, including teachers</li> </ul>	25 – 26, 43
<b>Operational spending</b>	<ul style="list-style-type: none"> <li>How much of our budget do we spend on operations?</li> </ul>	<ul style="list-style-type: none"> <li>Approximately 22.3% of our budget is spent on operations, mostly in food service, transportation, and facilities &amp; maintenance</li> </ul>	27, 44 – 45
<b>Central office</b>	<ul style="list-style-type: none"> <li>How much of our budget do we spend on our central office?</li> </ul>	<ul style="list-style-type: none"> <li>Overall central office spending as a % of operating budget is higher than other districts</li> <li>\$ per student spend on central office is on par with comparison districts</li> </ul>	28, 44 – 45



# Summary of learnings (II)

Area	Questions	What we learned	Further information (pp.)
Professional development	<ul style="list-style-type: none"> <li>• How much of our budget do we spend on professional development?</li> <li>• How many instructional coaches do we have?</li> </ul>	<ul style="list-style-type: none"> <li>• Professional development spend as a % of operating budget is higher than median of comparison districts</li> <li>• \$ per student spend on professional development is well below the median of comparison districts</li> <li>• LCS has more instructional coaches than median of similar districts</li> </ul>	<p>29 – 30 46 – 49</p>
	Number of staff	<ul style="list-style-type: none"> <li>• Are our staffing levels for various positions similar to those of other districts?</li> </ul>	<ul style="list-style-type: none"> <li>• LCS has more custodians, guidance counselors, and administrative assistant / clerical staff than comparison districts</li> </ul>

