

# Questions explored during resource map exercise

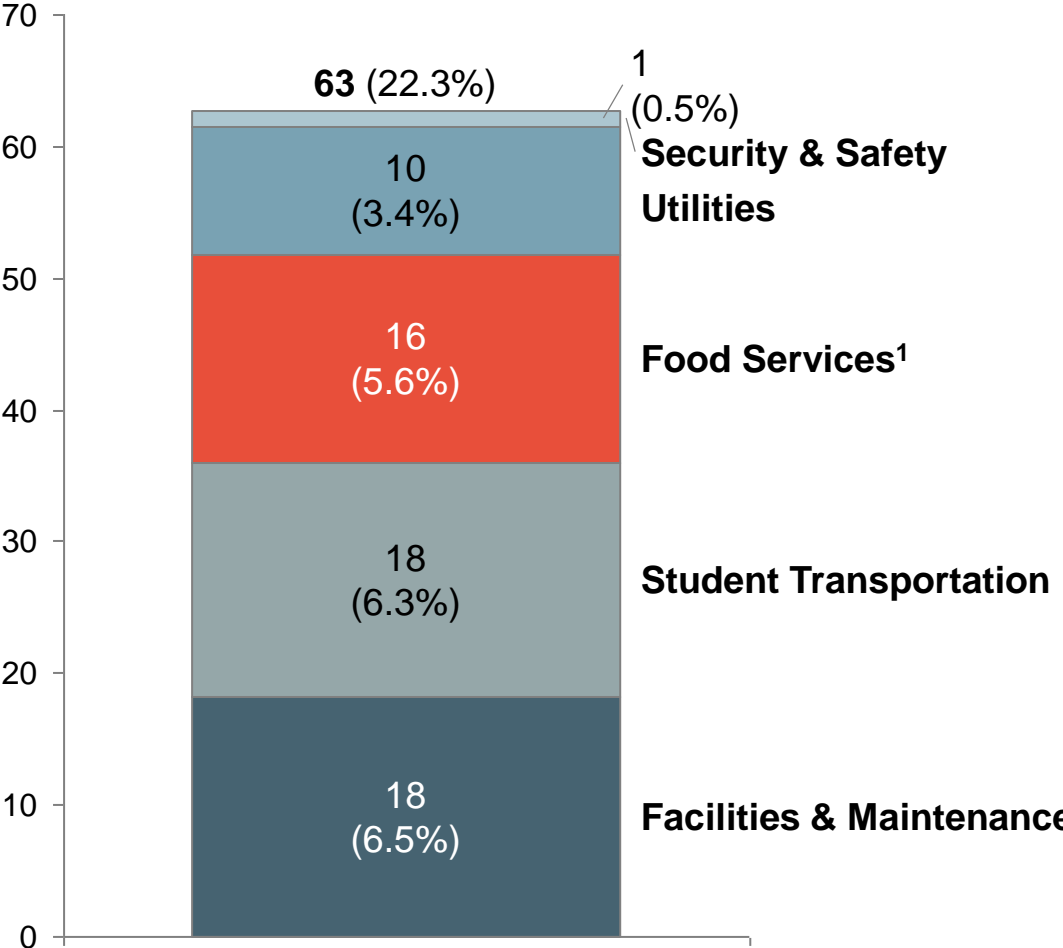
*Note: Page numbers referenced align to those in full set of materials*

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>



# Breakdown of operational spending

\$M (% of PK-12 operating budget)



	Median % of budget for comparison districts	Difference between Lake and median
Security & Safety	0.8%	- 0.3%
Utilities	2.7%	0.7%
Food Services <sup>1</sup>	4.3%	1.3%
Student Transportation	4.3%	2.0%
Facilities & Maintenance	6.0%	0.5%

1. Food Services is largely federally funded and thus not considered a feasible lever for realignment; Note: Knox County, Duval County, Hall County, Fulton County, Denver, Marietta, Austin, Prince George's County '09-'10 and PG '12-'13 included in median calculations  
 Source: ERS benchmarks, LCS data, ERS 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.)
<b>Professional development</b>	<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>
<b>Number of staff</b>	<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>	<p>31, 50 – 51</p>

