

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



Ratio of staff to one thousand students by position

See Appendix pp. 52-58 for additional detail on staffing levels and mapping of ERS position types to LCS titles

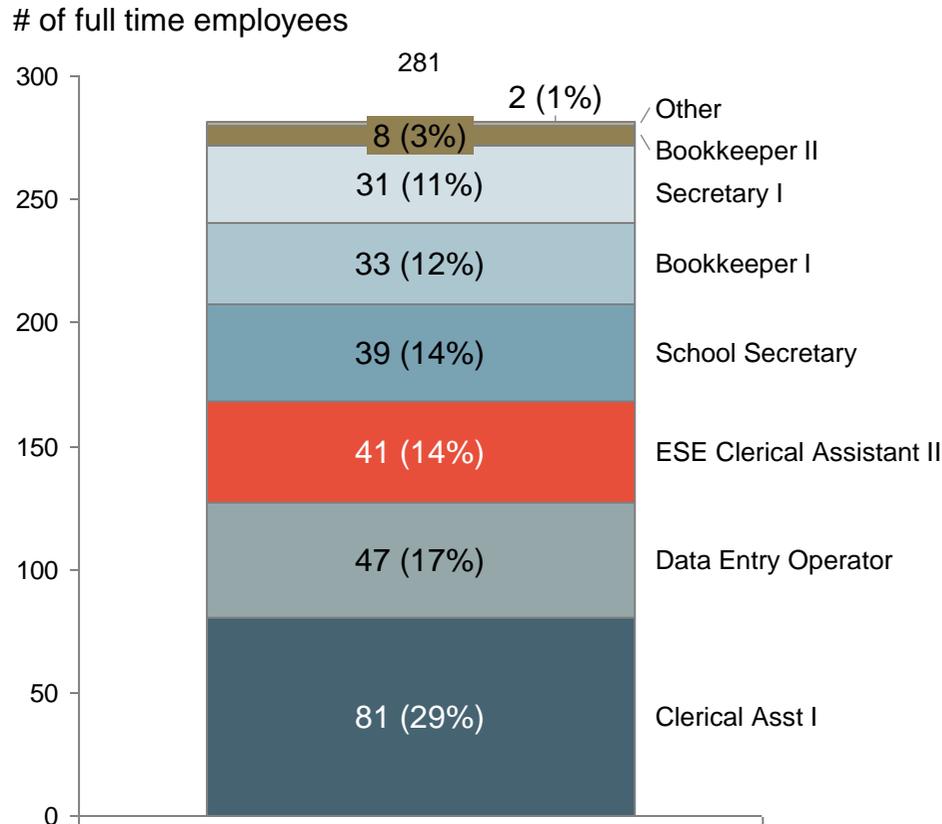
	Lake ratio	Median ratio of comparison districts	Difference between Lake ratio and median
Secretary / Clerical	9.2	6.2	3.1
Coordinator/Manager	3.6	1.5	2.1
Custodian ⁴	9.2	7.4	1.8
Other	24.9	23.4	1.5
Guidance Counselor	2.7	1.9	0.8
Instructional Coach	2.7	1.9	0.8
Psychologist	0.5	0.4	0.1
Assistant Principal ¹	2.3	2.2	0.1
Chief / Director ²	0.6	0.5	0.1
TA	12.0	12.0	0.0
Speech Therapist	0.8	0.9	0.0
Nurse	0.9	0.9	- 0.1
Physical Therapist	0.1	0.1	- 0.1
Social Worker	0.3	0.4	- 0.1
Occupational Therapist	0.2	0.3	- 0.1
Media Specialist ³	1.2	1.3	- 0.1
Principal	1.1	1.4	- 0.2
Teacher	64.2	67.5	- 3.3

Coordinator/Manager and Other positions include many food service and transportation staff that are not included in this category for some comparison districts

1. Aligns to role of Vice Principal in comparison districts, per ERS coding methodology 2. Aligns to role of (Exec.) Director in comparison districts, per ERS coding methodology.
 3. Aligns to role of Librarian in comparison districts, per ERS coding methodology 4. Head Custodian role aligns with "Custodian" as opposed to "Coordinator/Manager"



Main clerical positions at school level



Role/responsibilities

- Responsibilities mainly assigned at discretion of principal
- Duties such as arrival, dismissal, and lunch are often part of workload

Bookkeeper	Purchase orders, internal accounts, HR paperwork
School Secretary	Varies, but usually payroll, student enrollment and special projects for Principal
ESE Clerical Assistant	ESE student records, clerical assistance to ESE office
Data Entry Operator	Student Information System (SIS), scheduling
Clerical Assistant	Front desk



Number of staff per 1,000 students for three key positions

For the staffing levels of other positions, please see p. 31

District	# of students	Secretary / Clerical ¹		Guidance Counselors		Custodians ²	
		Total full time employees	Staff per 1,000 students	Total full time employees	Staff per 1,000 students	Total full time employees	Staff per 1,000 students
Lake	35,754	330	9.2	95	2.7	329	9.2
Fulton	88,309	593	6.7	169	1.9	481	5.4
Hall	25,939	161	6.2	47	1.8	115	4.4
Prince George's '12-'13	123,476	760	6.2	316	2.6	1,106	9.0
Knox	57,918	351	6.1	127	2.2	430	7.4

1. Includes positions coded by ERS as secretary, clerk, and other admin. 2. Custodian functional descriptions per ERS coding include: Basic, Food Service, Guidance Services, Maintenance of Plant, Operation of Plant, and School administrative (office of principal)
Source: LCS data, ERS analysis, BCG analysis



ERS position codes aligned to LCS position titles for key categories (I)

Chief /Director	# of Full Time Employees
Director, Car-tech Adult Com Ed	1.0
Director, Learning Zones	1.0
Superintendent	1.0
Chief Financial Officer	1.0
Director, Prog Accountability	1.0
Chief of Administration	1.0
Exec Director, HR & Emp Rel	1.0
Chief of Operations	1.0
Chief Academic Officer	1.0
Director of Prof Dev & Ldrship	1.0
Director, Maintenance	1.0
Director, Curriculum & Instruc	1.0
Director, Student Services	1.0
Director, ESE	1.0
Exe Dir Information Technology	1.0
Director, Federal Compen Ed	1.0
Sr Director, Academic Services	1.0
Director, Finance	1.0
Director, Growth Planning	1.0
Director, Human Resource Serv	1.0
District Athletic Director	0.5
Total	20.5

Secretary / Clerical	# of Full Time Employees
Clerical Asst I	80.6
Data Entry Operator	49.8
Ese Clerical Assistant II	40.5
School Secretary	39.5
Secretary I	34.2
Bookkeeper I	33.0
Secretary II	24.3
Bookkeeper II	10.0
Administrative Assistant	6.3
Clerical Assistant II	6.1
Clerical Assistant I	2.3
Sr Executive Assistant	1.0
Sr Exe Asst/Clerk to Board	1.0
Clerical Asst I, Summer	0.7
Temporary Assign, Clerical	0.6
School Secretary, Summer	0.5
Teacher Assistant, EBD	0.1
Data Entry Operator, Summer	0.0
Total	330.5



ERS position codes aligned to LCS position titles for key categories (II)

Assistant Principal	# of Full Time Employees
Assistant Principal I-Elem	19.0
Assistant Principal II-High	16.6
Assistant Principal II-Middle	14.3
Assistant Principal I-High	13.8
Assistant Principal I-Middle	10.0
Assistant Principal II-Elem	5.0
Instructional Dean - Elem	1.0
Instructional Dean - MS	0.8
Assistant Principal - Alt Ed	0.6
Assistant Principal-Summer	0.0
Total	81.1

Coordinator/Manager	# of Full Time Employees
Manager III, Food Service	28.9
ELC Site Coordinator	21.1
Elc Asst Site Coordinator	10.5
Manager II, Food Service	7.5
Route Manager	6.0
Manager I, Food Service	3.5
Manager, Maintenance	3.0
Grant Project Manager	2.8
Food Service Asst Manager	2.0
Supervisor, Comp/Employee Rel	2.0
Supervisor, Transportation	2.0
Manager, Warehouse	1.8
Project Manager	1.6
Project Mngr, Eval And Comp	1.1
Manager, Response/Intervention	1.0
Manager, Geographic Info Sytms	1.0
Manager, Technology	1.0
Adm Coord, Car-tech Ad Com Ed	1.0
Admin Coord, Title I	1.0
Supervisor, Food Service	1.0
Program Specialist	1.0

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ERS position codes aligned to LCS position titles for key categories (III)

Coordinator/Manager (Cont'd)	# of Full Time Employees
Project Manager, Stem	1.0
Admin Coordinator, Student Ser	1.0
Project Mngr/Intgr Data Mang	1.0
Manager, Innovative Learning	1.0
Risk Manager	1.0
Admin Coord, Grant Services	1.0
Special Project Manager	1.0
Manager, Payroll	1.0
Food Service Office Mgr/Trnr	1.0
Manager, Purchasing	1.0
Manager, Information Services	1.0
Manager, Hr Technical/Support	1.0
Service Manager	1.0
Manager, Financial Reporting	1.0
Manager, Security Services	1.0
Energy Program Manager	1.0
Plant Operations Manager/Train	1.0
Assistant Manager, Payroll	1.0
Admin Coord, Safe Schools	1.0
Admin Coord, ESE	1.0
Manager, Testing & Evaluation	1.0

Coordinator/Manager (Cont'd)	# of Full Time Employees
Manager, Accounting Services	1.0
Grounds Manager	1.0
Manager, Budget & /FTE	1.0
Senior ELC Site Coordinator	1.0
Manager, Parts	1.0
Grant Turnaround Manager	0.5
Asst Mang Summer Feeding Prgm	0.1
Central Warehouse Manager	0.1
Total	127.5



ERS position codes aligned to LCS position titles for key categories (IV)

Other	# of Full Time Employees
Bus Driver	219.7
Food Service Assistant	182.8
Bus Assistant I	53.6
Program Specialist	41.1
Ese School Specialist	36.9
Mechanic	17.0
Fiscal Assistant	16.9
Family/School Liaison	14.7
AC Mechanic	13.0
Care Giver II	11.2
Electrician	11.0
Maintenance Worker III	9.8
Lead Driver/Liaison	9.5
Pc Repair Technician	9.3
Athletic Trainer	8.3
School Testing Specialist	8.1
Carpenter	7.9
Grounds Worker III	7.5
Human Resources Specialist	7.0
Electronics Technician	7.0
Records Specialist	6.6

Other (Cont'd)	# of Full Time Employees
Network Administrator	6.4
Painter	6.3
Plumber	6.0
Care Giver I	5.7
Sign Language Interpreter-Aide	5.6
School Board Member	5.5
Accounting Assistant	5.5
Sign Lang Interpreter-LVL II	5.2
Inventory Assistant	5.1
Maintenance Mechanic	5.0
Grounds Worker IV	4.3
Programmer Analyst	4.0
Certified Purchasing Agent	3.0
Senior Accountant	3.0
Senior Accounting Specialist	3.0
Apprentice Mechanic	3.0
Potential Specialist	3.0
Computer Operator	3.0
Pc Software Tech	3.0
Grounds Worker V	2.8
Benefits Specialist	2.1

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ERS position codes aligned to LCS position titles for key categories (V)

Other (Cont'd)	# of Full Time Employees
Assistant Purchasing Agent	2.0
Comp/ER Retirement Specialist	2.0
AC Mechanic Apprentice	2.0
Health & Safety Officer	2.0
Appliance Mechanic	2.0
Behavioral Analyst	2.0
Food Service Field Tech	2.0
Senior Planner	2.0
Roofer	2.0
Boiler Mechanic	2.0
Maintenance Worker I	2.0
Lead Maintenance Mechanic	2.0
Technical Trainer	2.0
Locksmith	2.0
Electrician Apprentice	2.0
Senior Program Analyst	2.0
Inspector & Service Technician	2.0
Driver Trainer	2.0
Lead Worker/Master Diesel Mech	2.0
Career Education Program Spec	1.9
School Bus Video Technician	1.5

Other (Cont'd)	# of Full Time Employees
TSA, Basic	1.5
Grants Specialist	1.2
Psychometrician	1.1
Accounting Specialist	1.0
Compliance Specialist, Title I	1.0
Sr Human Resources Specialist	1.0
Floor Install/Repair	1.0
Position Control Analyst	1.0
LCEA Vice President	1.0
Building Automation Technician	1.0
TSA, Guidance Services	1.0
Research Specialist	1.0
Evaluation And Comp Analyst	1.0
FTE Analyst	1.0
Mentor Advocate	1.0
Loss Control Officer	1.0
Student Information Analyst	1.0
Grounds Worker VI	1.0
Head Garage Mechanic	1.0
On-line Specialist	1.0
Programmatic Technical Analyst	1.0

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ERS position codes aligned to LCS position titles for key categories (VI)

Other (Cont'd)	# of Full Time Employees
Paint Crew Leader	1.0
Property Control Specialist	1.0
Computer Support Specialist	1.0
Campus Monitor	1.0
Database Administrator	1.0
LCEA President	1.0
Water/Wastewater Technician	1.0
Foundation Grants Specialist	1.0
Claims Management Specialist	1.0
Upholstery/Glass Technician	1.0
Parent Spec Comm Svcs, Title 1	1.0
Foundation Events Specialist	1.0
Parts Employee	1.0
Shared Svc Network Proj Fac	1.0
Payroll Specialist	1.0
Accountability Analyst	1.0
Communications Officer	1.0
Student Advocate (Bilingual)	1.0
Head AC Mechanic	1.0
IT SQL Programmer	1.0
Plaster/Mason	1.0

Other (Cont'd)	# of Full Time Employees
IT System Programmer	1.0
Head Electrician	1.0
Master Paint & Body Technician	1.0
Web Content Specialist	1.0
Irrigation Technician	1.0
IS Quality Assurance Analyst	1.0
Enterprise Data Wrhs Architect	1.0
Lead Driver Summer	1.0
Senior Benefits Specialist	0.9
TSA, ESE	0.9
Info & Infra Security Admin	0.8
TSA, Vocational	0.8
Bus Assistant II	0.8
Property Control Assistant	0.7
Food Service Asst Unassigned	0.7
Grounds Worker II	0.6
Migrant/Homeless Rsrc Advocate	0.5
Grants Specialist - TSIC	0.4
Business Process Improve Spec	0.3
Tutor	0.3
IT Systems Analyst	0.3

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ERS position codes aligned to LCS position titles for key categories (VII)

See Appendix p. 46 for information on Instructional Coach expenditures

Other (Cont'd)	# of Full Time Employees
Summer Monitor	0.1
Clerical/Tchr Asst Sub	0.1
Behavioral Analyst, Summer	0.1
Duplicator Technician	0.1
Sign Lang Interp-IV II Sum Esy	0.0
Total	890

Instructional Coach	# of Full Time Employees
Literacy Coach	43.1
Curriculum Resource	21.0
Content Area Coach - E	10.6
Innovative Learning Specialist	8.2
Instructional Coach	5.0
Content Area Coach - M/J	4.7
Content Area Coach - SH	3.6
Innovative Learn Spec, Sum	0.1
Teacher	–
Library/Media Specialist-Elem	–
Teacher, Fourth	–
Teacher, Title I-Elem	–
Tutor	–
Total	96.3



Summary of learnings (I)

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



Summary of learnings (II)

Area	Questions	What we learned	Further information (pp.)
Professional development	<ul style="list-style-type: none"> • How much of our budget do we spend on professional development? • How many instructional coaches do we have? 	<ul style="list-style-type: none"> • Professional development spend as a % of operating budget is higher than median of comparison districts • \$ per student spend on professional development is well below the median of comparison districts • LCS has more instructional coaches than median of similar districts 	<p>29 – 30 46 – 49</p>
Number of staff	<ul style="list-style-type: none"> • Are our staffing levels for various positions similar to those of other districts? 	<ul style="list-style-type: none"> • LCS has more custodians, guidance counselors, and administrative assistant / clerical staff than comparison districts 	<p>31, 50 – 51</p>

