

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?

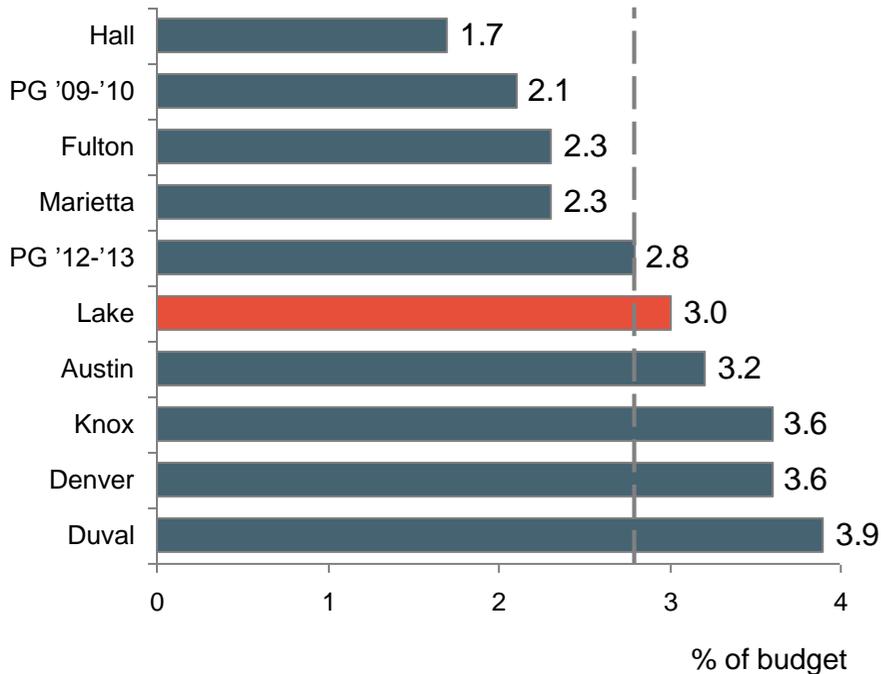


Professional development spend

% of budget and \$ per student views

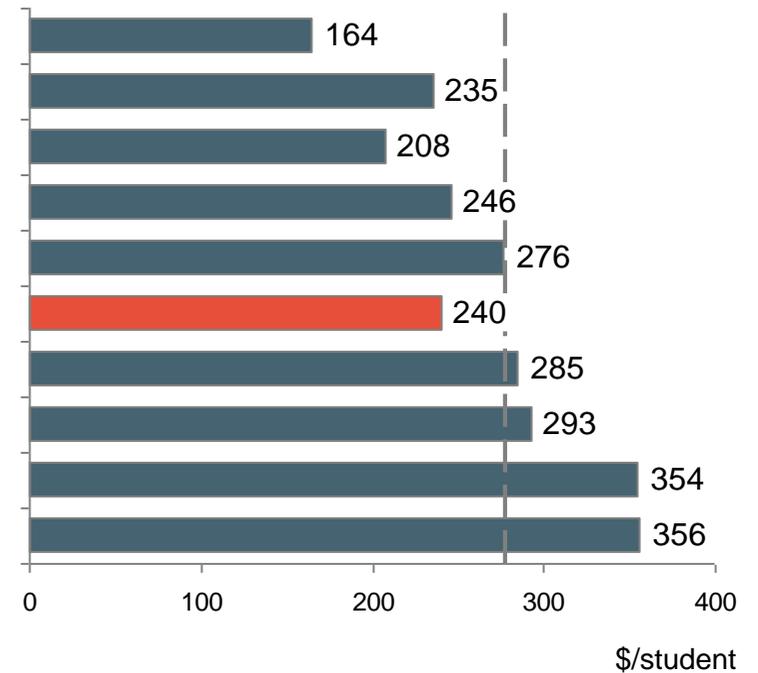
Professional development spend represented as % of budget

Median of comparison districts: 2.8%



Professional development spend represented as \$ per student

Median of comparison districts: \$276



Understanding the difference between these two graphs: LCS has a smaller overall "pie"— budget -- than comparison districts, so each \$1 spent is a larger fraction of LCS's pie than \$1 spent in another district is as a fraction of that district's larger pie (E.g., \$240 is 3.0% of LCS's budget, while \$276 is only 2.8% of PG's '13 budget)



Instructional coach staffing levels

See Appendix pp. 46-48 for more information on instructional coaches

District	Teachers (#) ¹	Instructional Coaches (#) ²	Teacher-Coach Ratio
● Hall	1,651	23	72:1
● Cleveland	2,543	54	47:1
● Fulton	5,991	139	43:1
● Austin	5,838	168	35:1
● Knox	4,304	127	34:1
● Denver	4,085	130	31:1
● Prince George's Cty '12-'13	7,735	290	27:1
● Lake	2,294	96	24:1
● Duval	8,001	429	19:1
● Newark	3,005	184	16:1
● D.C.	3,505	221	16:1

● = comparable district

1. Teachers include staff who deliver direct instruction and who have "teacher" in their titles; numbers rounded 2. number of coaches rounded
 Source: ERS comparable districts data, LCS data, ERS analysis



Makeup of professional development spend by object

~87% of professional development spend is compensation and benefits

Object type	Total expenditure (\$K)	Professional development spend (%)
Base Salary/Com	6,320	73.6
Other Comp/Stipend	1,182	13.8
Benefits	3	0.0
Supplies/Materials	386	4.5
Contracted Services	298	3.5
Travel & Conferences	232	2.7
Equip. & Equip. lease	87	1.0
Other Non-comp	41	0.5
Substitute comp	22	0.3
Rent/Utilities	8	0.1
Grand Total	\$8,581	100.0 %

} ~87%

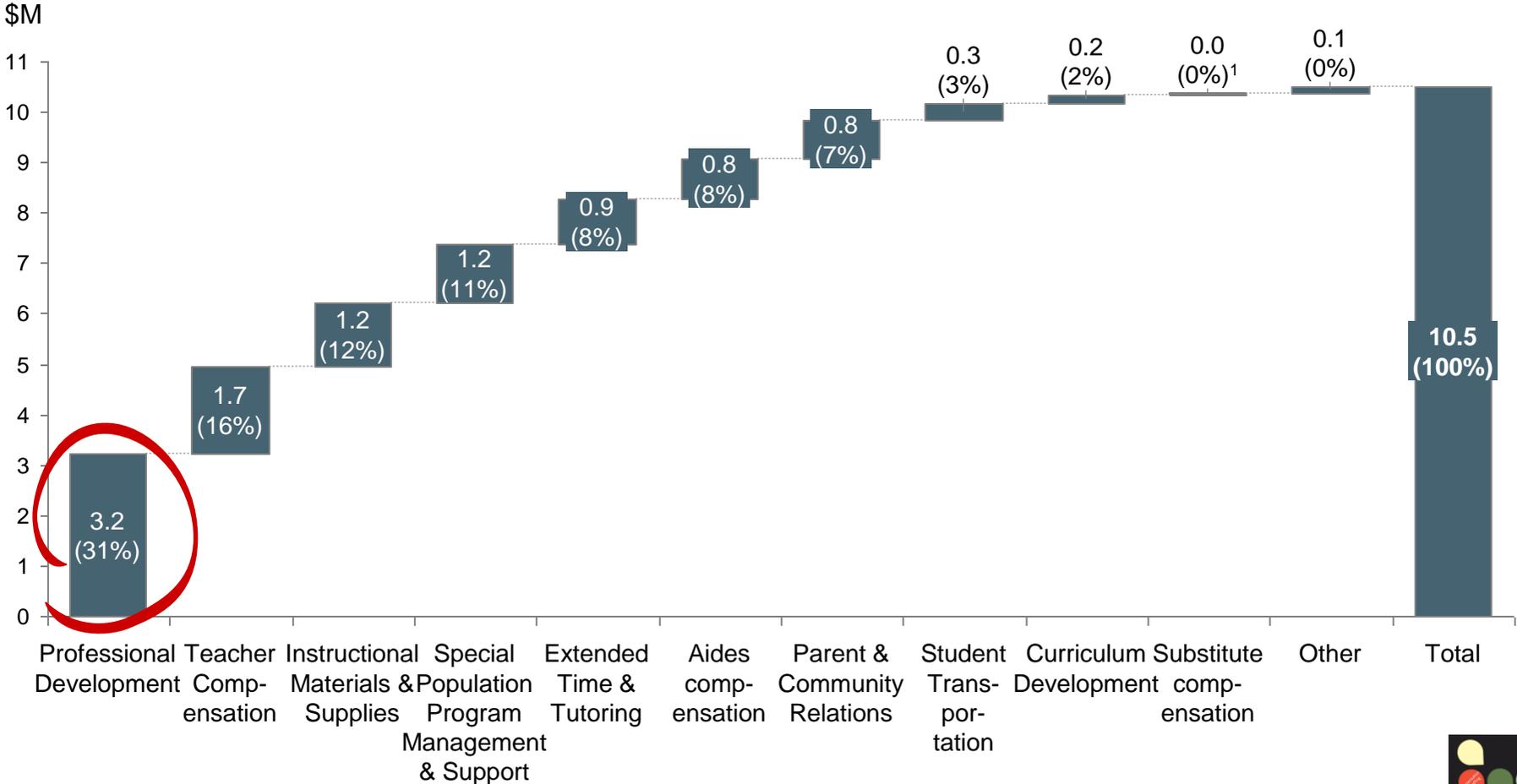
See Appendix p. 58 for instructional coach positions
Instructional coaches comprise majority of expenditures by position

Position	Total expenditure (\$K) ²	# of Full Time Employees
Instructional Coach	5,464	96.3
Other positions ¹	813	11.5
Teacher	686	0.1
Chief/(Exec) Director	152	1.0
Coordinator/Manager	130	1.3
Sec/Clerk/Other Admin	45	1.0
Other non-FTE position-based spend ³	1,291	N/A
Grand Total	\$8,581	111.2

1. Primarily program specialists 2. Shows spending allocated to specific positions, which is a close proxy for salary & + benefits but is not identical.
 3. Refers to expenditures that are allocated to positions but are not associated with specific FTEs, i.e. are not part of salary & benefits. Note: Total expenditure by position does not reflect partial time allocations of positions. Source: ERS comparable districts data, LCS data, ERS analysis, BCG analysis



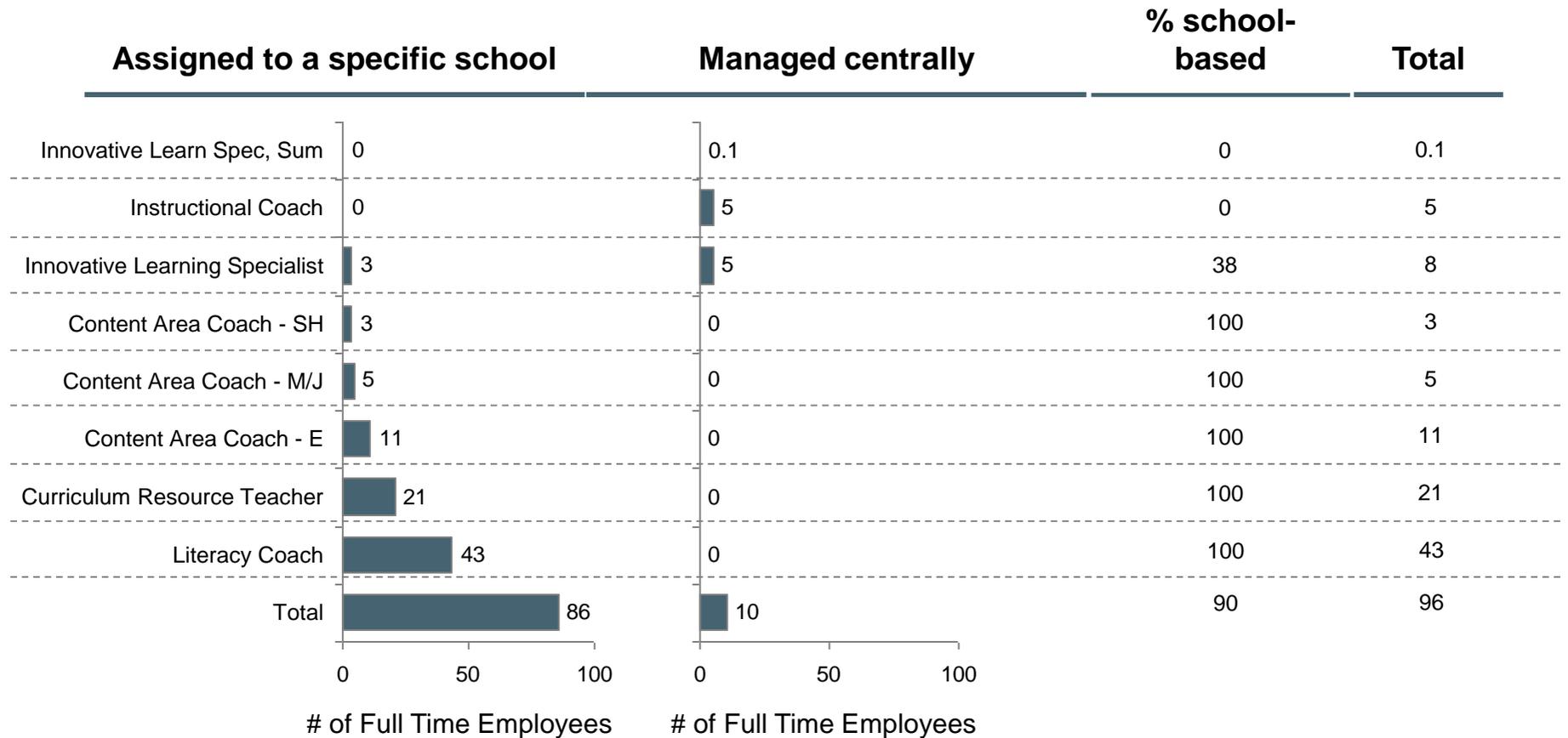
Breakdown of Title (including I, II, III, X) grant dollars spend



1. Actual value: ~\$38.7K (0.4%) 2. Actual value: !\$~128K (0.1%) Source: LCS data, ERS analysis, BCG analysis



Mix of instructional coach types and management centers

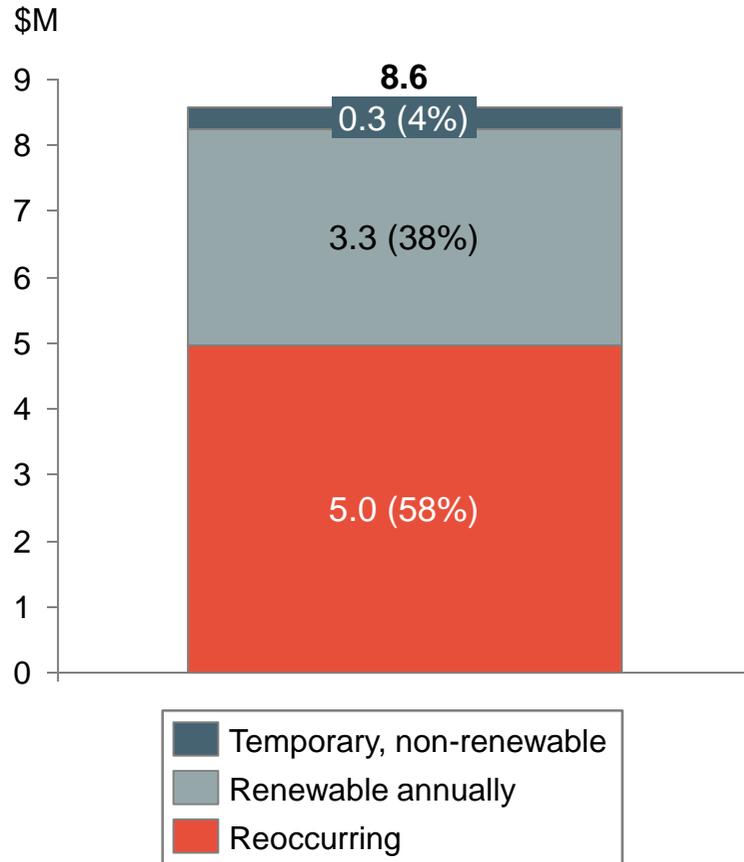


Note: Number of coaches rounded
 Source: ERS comparable districts data, LCS data, ERS analysis



Professional development funding sources by type

~58% of professional development funding from the LCS general fund



Federal and state grants makeup bulk of temporary fund sources

Category	Funds
Temporary, non-renewable	<ul style="list-style-type: none"> • Race to the Top • SIG • Excellence Economic Education • UCF – Teacher Prep • Smaller learning communities • Inheriting a legacy of freedom
Renewable annually (entitlement)	<ul style="list-style-type: none"> • Title-I • Title-II • Title-III • Title-X • IDEA • Perkins
Reoccurring	<ul style="list-style-type: none"> • General fund



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

