



Roger León
Superintendent

Newark Board of Education

Where Passion Meets Progress



**FY 19-20 Budget Hearing
Science Park High
March 27, 2019
6:00pm**



AGENDA

- **Introduction**
- **NPS Clarity 2020**
- **FY19-20 General Fund Budget**
- **FY19-20 School Budgets**
- **Appendix**
 - County District School (CDS) System Update
 - New Departments, New Positions, New Job Descriptions
 - Superintendent's Leadership Academy Pilot
 - Bridge to a Balanced Budget
 - Historical Tax Increases
 - School Support and Central Admin Expenses
 - Weighted Student Funding
 - Bottoms Up School Build

NPS Clarity 2020

&

The Next Decade 2020-2030

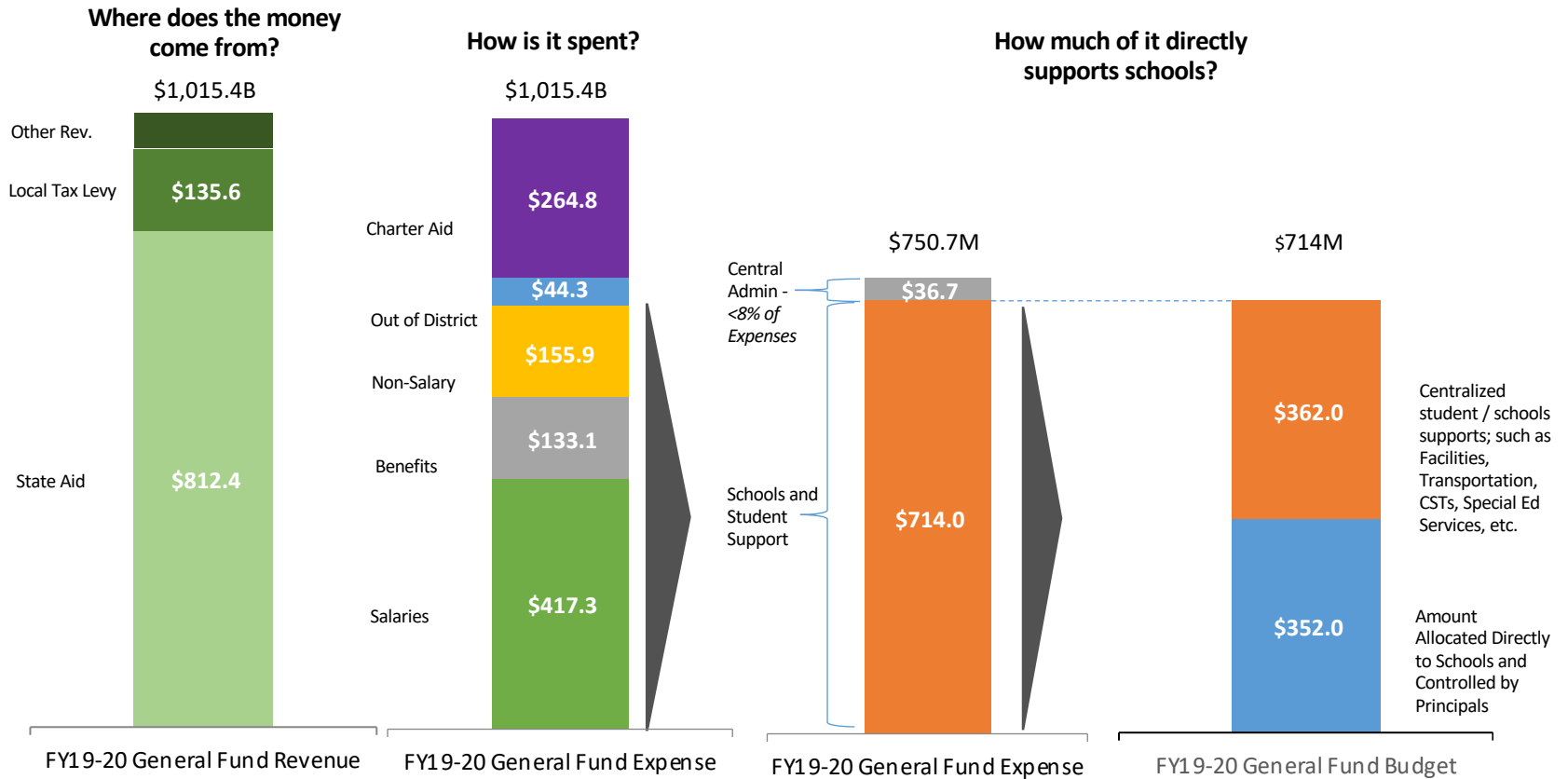
Budget Overview

School budgets have increased as a result of aggressive budget management and additional state aid which directly benefits schools and academic programs.

Fund Sources (Revenue)			
Dollars in Millions	FY18-19 Original Budget	FY19-20 Original Budget	Variance
State Aids	\$787.6	\$812.4	\$24.8
Local tax levy	\$132.9	\$135.6	\$2.7
Other general fund	\$12.3	\$10.2	(\$2.8)
Budgeted Fund Balance	\$26.8	\$57.3	\$31.1
Total General Fund Revenue	\$959.6	\$1,015.5	\$55.8
Fund Uses (Expenses)			
Charter payment	\$254.8	\$264.8	\$10.0
NPS total			
NPS: Central Office	\$38.9	\$36.7	(\$2.3)
School Supports (Centrally budgeted)	\$324.0	\$362.0	\$37.9
NPS Contribution to Schools (General Fund)	\$341.9	\$352.0	\$10.2
Total General Fund Expenses	\$959.6	\$1,015.5	\$55.8
Title I (Blended funds)	\$14.9	\$14.9	\$0.0
Total Original Budget	\$974.5	\$1,030.4	\$55.8

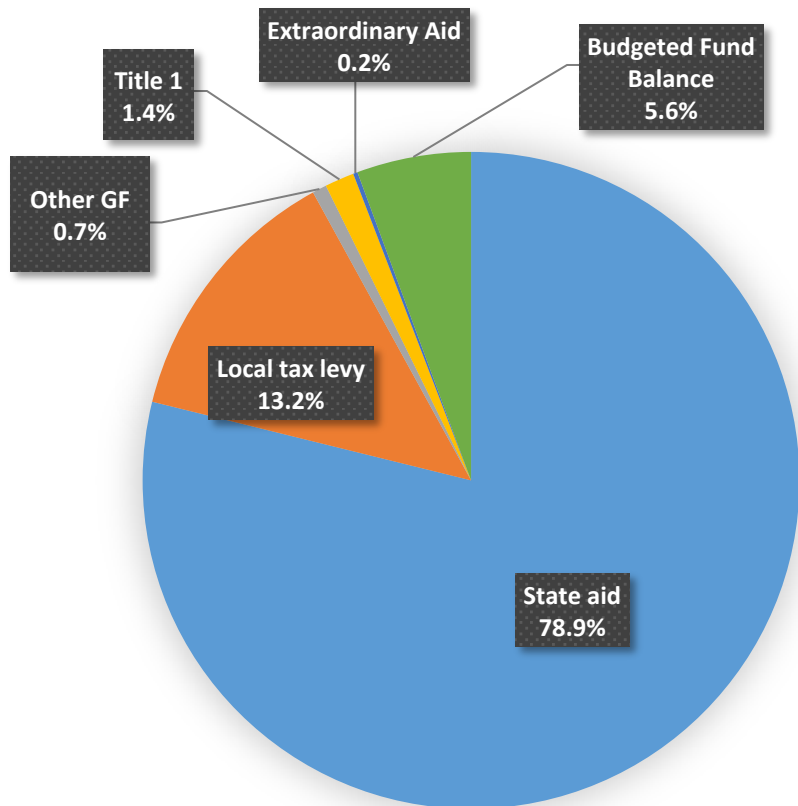
Note: The table above includes the General Fund and a portion of Special Fund budgets. The Special Revenue Fund also includes additional funding for student programs. In FY19-20, NPS is anticipating \$135M and includes funding for PreK programs (State and federal \$98M), IDEA (\$10M) and other Title and School Improvement funds (\$24M).

Where does the revenue come from & where does it go?



General Fund Revenue for FY '19-'20

Dollars in Millions



- State aid
- Local tax levy
- Other general fund
- Title I (Blended funds)
- Extraordinary Aid
- Budgeted Fund Balance

- The State provides 79% of NPS general funds.
 - 78.9% from General State Aid consisting primarily of Equalization Aid, Categorical Special Ed Aid, Categorical Security Aid
 - 0.2% from Extraordinary Special Ed Aid for high cost special education students
- Local Tax Levy funds contribute an additional 13.2%
- Due to aggressive budget management, there is a carryover from FY17-18, contributing 5.6% to cover identified FY19-20 expenses
- Remaining 2.1% consists of blended Title I funds and other miscellaneous revenue.

Change in State Revenue

Comparison of State Aid			
(Dollars in Millions)	State Revenue		Change
	FY18-19	FY19-20	FY19-20 v.
	Budget	Budget	FY18-19
General State Aid			
Equalization Aid	\$ 695.8	\$ 720.6	\$ 24.8
Categorical Special Ed Aid	45.8	45.8	-
Categorical Security Aid	24.6	24.6	-
Adjustment Aid	12.8	12.8	-
Categorical Transportation Aid	8.5	8.5	-
Total State Aid	\$ 787.6	\$ 812.4	\$ 24.8

**Funding from the State increased
\$24.8M in FY19-20**

Newark's Adequacy Status

Newark FY19-20 Adequacy Calculation

Newark City is
\$64M below
adequacy

\$1,094.4M

\$199.7

\$856.2M

\$135.6

\$720.6

State is
\$174M below
adequacy

\$894.8

Actual Aid

Adequacy

■ State Aid ■ Local Share

Newark is by far the most underfunded of any of the school districts according to the School Funding Reform Act (SFRA).

State Adequacy

- For FY 19-20, the State has proposed to increase funding by 3%, and over the next three years, the Governor has committed to move New Jersey districts toward their SFRA adequacy calculations.
- Despite this effort for FY 19-20, Newark remains \$174M below adequacy according to SFRA.

Local Adequacy

- Prior to 2007, Newark did not increase its local tax levy for 20 years.
- In the last 10 years, the district has on average raised its local taxes by approximately 4%.
- Newark remains \$64M below the local fair share adequacy calculation according to SFRA.

Note: Adequacy figures here are according to the State of New Jersey School Funding Reform Act. The 'actual' numbers used above have been adjusted to reflect most recent budget and tax levy.

Change in Local Tax Levy

- The Local Tax Levy contributes only 13% of revenues for NPS.
- Newark has historically undertaxed residents when compared to State allowed increases.
- Newark has increased the Local Tax Levy by the 2% minimum required by the state.
- Local Tax Levy revenue will increase by \$2.7M in FY19-20.

Comparison of Local Tax Levy			
(Dollars in Millions)	FY18-19	FY19-20	FY19-20 v.
	Budget	Budget	FY18-19
Local Tax Levy	\$ 132.9	\$ 135.6	\$ 2.7
Total Local Tax Levy	\$ 132.9	\$ 135.6	\$ 2.7

Portion of Property Tax Levy for NEWARK Schools

Property taxes (attributable to Newark schools) will increase \$57 annually for the average homeowner.

Average Newark Homeowner	
Average Property Assessed Value	\$175,000
Tax Levy: 2018-19	\$1,896
Tax Levy: 2019-20	\$1,953
Average Annual Increase	\$57

Key Guiding Principles

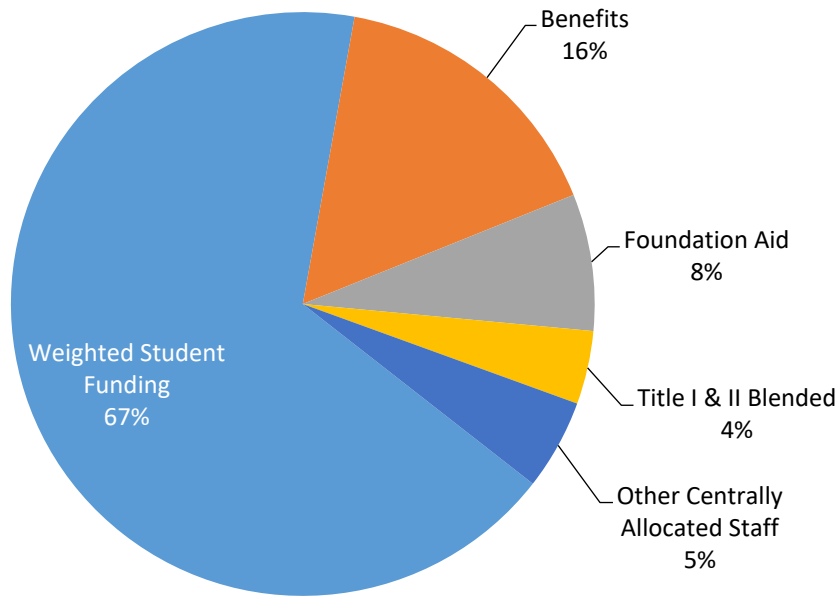
- **Stability**: Keep schools stable while adjusting for programmatic changes.
- **Equity**: Increase equity across schools by ensuring dollars follow the student.
 - Allocate resources to students based on need as defined by grade level and unique programs at the schools.
 - Allocate funding to schools based on a per pupil formula that allows equity across the district in school budgets
 - Bilingual Programs: Staffing and Curriculum
 - Special Education Programs: IEP requirements and unique programs at a school.
- **Transparency**: Provide transparency in school allocations; methodology used to calculate per pupil is clear and based on the cost to educate a student in Newark Public Schools.

School Allocations

- **Enrollment Projections** – Projections were modeled using actual enrollment adjusted for programmatic changes in schools across the district.
- **Weighted Student Formula** – The funding model was re-built to determine per pupil amounts based on: (1) current/historical school spending levels and (2) the actual cost to educate an NPS student based on appropriate section sizes and staffing ratios.
- **Floor Plan** – Designed a floor plan that ensured each school had district-mandated positions for consistency in academic and supportive services.

Weighted Student Funding for School Budgets

- A school budget is comprised of five key components.
- The five components are based on school need and other policy considerations
- Weighted Student Funding is the largest source of funding, contributing 67% of a total school's allocation.



School Budget Components	
1. Weighted Student Funding (WSF)	<ul style="list-style-type: none"> • Projected enrollment multiplied by the per pupil funding amounts for each grade span and program type • Funding is intended to cover the associated cost for each classroom (e.g.: teacher and materials)
2. Foundation Aid	<ul style="list-style-type: none"> • Fixed allocation per school (eventual floor plan)
3. Benefits	<ul style="list-style-type: none"> • Allocation per FTE intended to cover the cost of employee benefits for personnel in the school.
4. Centrally-allocated Support Staff (i.e.: Nurses, Security, HS Athletics)	<ul style="list-style-type: none"> • Allocation specific to each school intended to cover the cost of school-based support staff, who are determined centrally
5. Title I/II Blended Funds	<ul style="list-style-type: none"> • Blended Title funds allocated based on % of students that are eligible for free and reduced lunch • This is the core discretionary pot of funds for schools.

How schools spend their FY19-20 Budget?



- 94% of School budgets are spent on salaries and benefits
- Schools will have 107 new teaching positions with a net increase of 92 total positions compared to FY18-19 Original Budget.

Schools (Fund 15)	FY18-19 Original Budget FTE's	FY19-20 Original Budget FTE's	FTE Change
Teachers	2,610	2,717	107
Aides	229	239	10
Administration	218	221	3
School Support	792	764	(28)
	3,849	3,941	92

■ Salaries
 ■ Benefits
 ■ Non-Salary
 ■ Extra Pay / Stipends

Investments in schools increased by \$38.1M (11.0%)

Description	FTE	Cost	Comments
New Positions	92	\$10.0M	2.5% Increase in Salaries, Elementary, Bilingual, SPED, Specialty Teachers...etc.
Curriculum Adoptions		\$10.0M	English Language Arts & Literacy, Mathematics, Science, Social Studies
Children's Literacy Initiative		\$2.9M	Grades K - 3
Chrome Books 1:1		\$1.6M	On-going with new or upgrades across schools
Opening of Newark Vocational High School		\$2.0M	Restoration and outfitting of classrooms
Environmental Repairs		\$6.6M	Various Schools
Newton, Harold Wilson, and other school options		\$5.0M	Restorations
Sub-Total		\$38.1M	Schools

Central Office Adjustments

Description	Cost	Comments
Health Benefits	\$9.2M	Annual net Increase
Charter Schools	\$10.0M	Due to projected enrollment
Salaries	(\$5.7M)	Reduction in EWPS Staff and Vacancies
Professional Services	\$4.1M	Feasibility Study, Remediation consulting, Construction Bond Management & Pupil Transportation
765 Bank Street	\$3.6M	Buildout, additional lease cost and admin PC replacement
E-Rate	\$1.6M	Infrastructure Improvements
Non-Salary	(\$5.1M)	Various one-time funding for new Initiatives
Sub-Total	\$17.7M	Central Office
Grand Total	\$55.8M	Schools & Central Office

District Organization

- County District School (CDS) System Update
- New Departments
- Superintendent's Leadership Academy Pilot

**** Pending Availability of Funds ****

Looking Ahead

FY19-20 Risks:

- Five Legal Matters
 - Mastriani Decision
 - Affordable Care Act
 - OCR: Special Education
 - DOJ: Bilingual Education
 - Civil Service Commission
- Needs Assessments
 - Complete Works in Progress
 - Analyze Findings
 - Implement Recommendations
- Charter Schools \$24M
 - District is required to pay if Charters achieve their projected enrollment

FY20-21 Risks:

- Fund Balance Appropriated in FY19-20 (\$57M)
 - District must have available at the end of FY18-19
 - If the \$57M is not available, the district will be required to make significant budget reductions

CONCLUSION

In review, highlights of the FY19-20 Budget include:

1. **Increased Funding** – The district received additional aid of \$24.8M (3% increase over 2018-19).
2. **Academic Investments** - We are investing \$38.1 million more directly to schools than 18-19, which will help us better support our students who need it most. Funding will support additional teachers, bilingual programming, special education, curriculum adoptions, academic interventions, and restoration of underutilized and off-line district schools.
3. **Technology and Facility Upgrades** - We are also investing in critical technology and facilities needs. We have allocated funding for technology improvements that will aid student learning, as well as repairs & maintenance of facilities, and maintained a capital reserve budget.
4. **Managing Financial Risks** – Given the uncertainty still present for this budget and in the future, we continue to identify efficiencies and cost savings opportunities to put NPS in a more stable financial position.

Newark School Board Election

April 16, 2019

Polls Open (6 am - 8 pm)



Vote for your preferred candidate(s)!

Vote YES on the Ballot Budget Question!

For the first time in over 20 years Newark residents will vote for the district budget!

APPENDIX

- County District School (CDS) System Update
- New Departments, New Positions, New Job Descriptions
- Superintendent's Leadership Academy Pilot
- Bridge to a Balanced Budget
- Historical Tax Increases
- School Support and Central Admin Expenses
- Weighted Student Funding
- Bottoms Up School Build

CDS Updates for SY 19-20

Category 1: Official Names of Schools

- Newark Vocational High School: 9th Grade only for SY 19-20 and will grow each year by grade level until 12th grade.
- Barringer High School: School will return to its original name.
- East Ward Elementary School: This school will service Pre-Kindergarten through 2nd grade and will grow each year by grade level until 8th grade.
- Cleveland Avenue School: School will return to its original name.
- Louise A. Spencer Elementary School: School will return to its original name.

- West Side High School: School will return to its original name.
- Avon Avenue School: School will return to its original name.
- Peshine Avenue School: School will return to its original name.
- Quitman Street School: School will return to its original name.
- Speedway Avenue School: School will return to its original name.
- 13th Avenue School: School will return to its original name.

CDS Updates for SY 19-20

Category 2: Schools with Grade Configuration Changes

- Elliott Street School: Growing to Grade 8 for SY 19-20
- Franklin School: Growing to Grade 5 for SY 19-20 and will grow each year by grade level until 8th grade.
- Roberto Clemente School: Growing to Grade 5 for SY 19-20 and will grow each year by grade level until 8th grade.
- Uplift Academy: School will have grade levels 10th-12th.

CDS Updates for SY 19-20

Category 3: Schools Requiring Spelling Corrections to their Names

- McKinley Elementary School
- Malcolm X Shabazz High School
- Abington Avenue School
- John F. Kennedy School
- Dr. William H. Horton Elementary School
- Luis Muñoz Marin Elementary School

New Departments

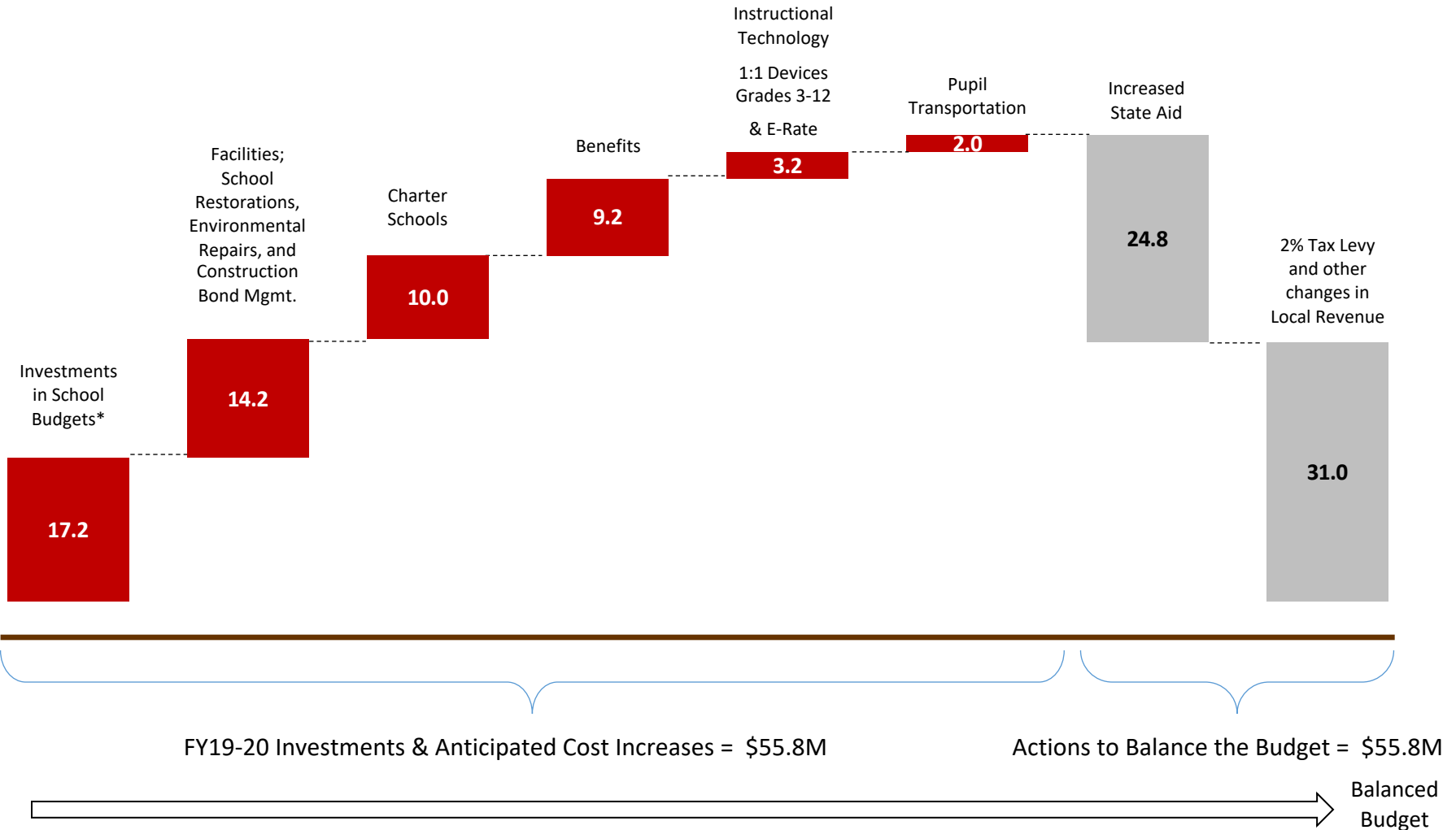
- English Language Arts/Literacy
- Mathematics
- Science
- Social Studies
- Health Physical Education & Athletics
- Gifted & Talented
- Guidance
- Visual & Performing Arts
- Career & Technical Education
- Alternative Education
- Adult Education

**** Pending Availability of Funds ****

Superintendent's Leadership Academy Pilot

- Microsoft Office Suite
 - Outlook
 - Word
 - Excel
 - Power Point
- Interviewing Skills
- Telephone Etiquette
- Interpersonal Skills
- Email Etiquette
- Writing/Grammar Skills
- Sensitivity/Diversity Training
- Office Etiquette
- Time Management
- Google Suite
- Budget/Finance
- Leadership/Supervisory Skills for School Leaders
- Pipeline for Leadership development of Administrators and Teachers

Bridge to a Balanced Budget



Tax Levy Analysis

- Property taxes (school portion) were not raised for 20 years (1987-2006).
- Since 2007 Newark Public Schools has increased taxes by \$55.6M

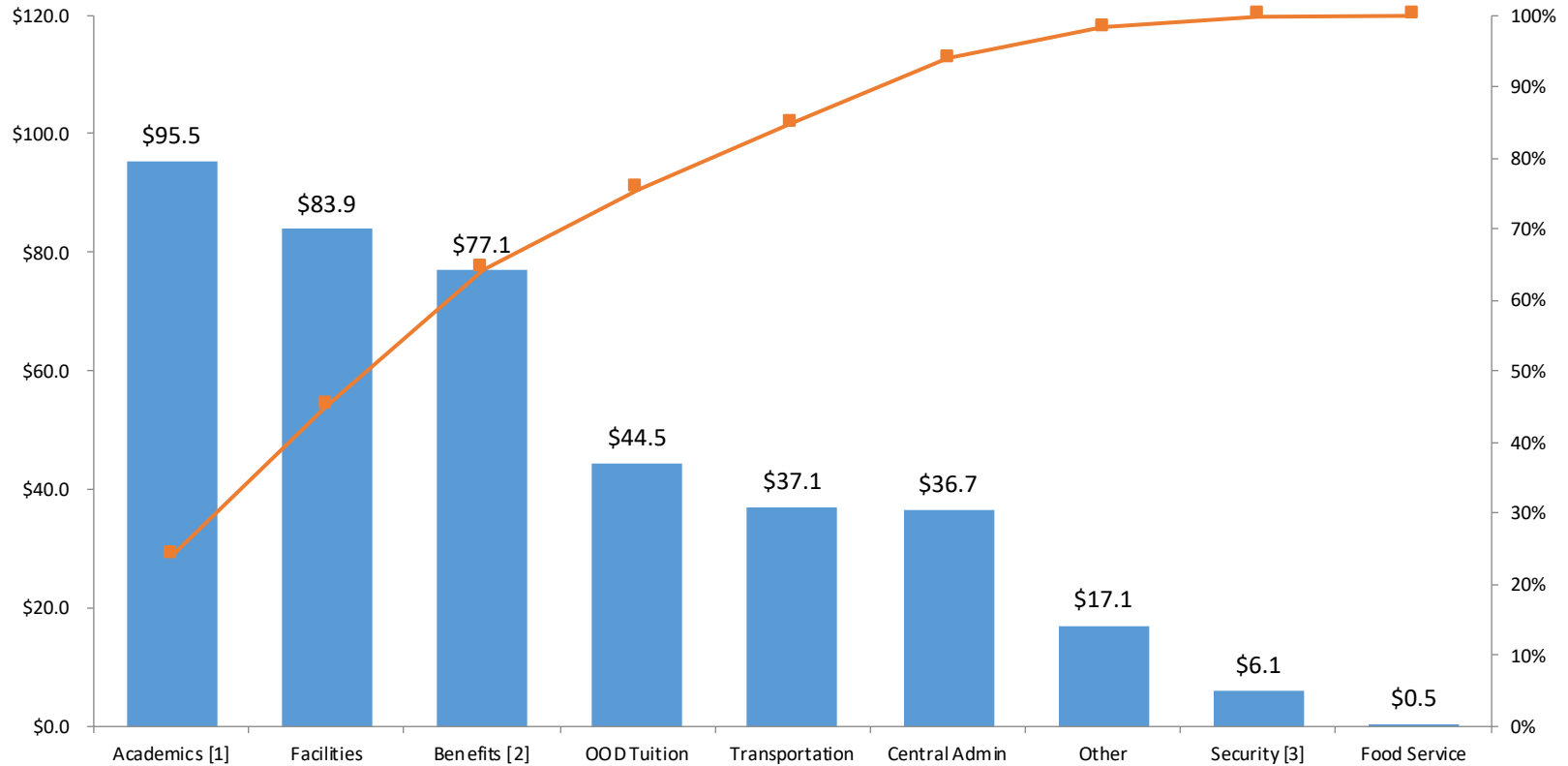
YEAR	PROPERTY TAXES	Increase year over year	% Increase
2008	\$ 96,358,910	\$ 8,143,461	9.2%
2009	\$ 100,213,266	\$ 3,854,356	4.0%
2010	\$ 100,213,266	-	0.0%
2011	\$ 104,221,797	\$ 4,008,531	4.0%
2012	\$ 106,842,876	\$ 2,621,079	2.5%
2013	\$ 108,979,733	\$ 2,136,857	2.0%
2014	\$ 111,159,328	\$ 2,179,595	2.0%
2015	\$ 113,382,515	\$ 2,223,187	2.0%
2016	\$ 115,650,165	\$ 2,267,650	2.0%
2017	\$ 123,185,636	\$ 7,535,471	6.5%
2018	\$ 130,337,259	\$ 7,151,623	5.8%
2019	\$ 132,944,004	\$ 2,606,745	2.0%
2020	\$ 135,602,884	\$ 2,658,880	2.0%

School Supports and Central Admin

Centrally funded school supports includes employees and services that are centrally budgeted, but spend the majority of their time in schools.

FY19-20 Budget for School Support and Central Admin

Dollars in millions



[1] Includes funding for child study teams, curriculum programs, special ed aides. Includes teacher substitutes, Chromebooks and other school supports.

[2] Includes benefits for school support and central admin only

[3] An additional \$8.3M in security officers is funded on school budgets (Fund 15). Total security is \$14.4M

Foundation Aid (eventual floor plan)

Foundation aid is intended to fund the basic staffing costs to open a school; as such, all schools regardless of size or grade span receive a flat amount.

Foundation Aid		
Allocated Positions	Allocated # of FTEs	Avg. Allocation
Principal	1	\$144,920
SOM & SOA	2	\$108,036
Nurse	1	\$96,003
Student Support (e.g.: Social worker, SC)	1	\$89,410
Community Engagement Specialist	1	\$47,083
Total	6	\$485,452

Weighted Student Funding: Overview

- Weighted Student Funding (WSF) allows us to distribute dollars equitably across schools, based on the needs of their student population
- Each school's WSF allocation is based on their projected enrollment by grade and student type: General Education, Special Education, and English Language Learner
- A revenue "build-up" was created that took into account the cost to educate each student type, based on appropriate class section sizes and required staffing ratios
- Components of this revenue build-up included: classroom teacher, teacher aide, specialty teacher, school support, stipends, substitute coverage, classroom materials and extended classroom experiences
- Security and Custodial Services are centrally funded

Weighted Student Funding: Revenue Build-Up

1. Classroom teacher
 - ❖ Funding intended to cover the cost of the classroom teacher
2. Teacher aide
 - ❖ i.e.,: Kindergarten, self-contained Sped classroom
3. Specialty teacher
 - ❖ Funding intended to cover the cost of specialty teacher
 - ❖ i.e.,: K-12 coverage for 5 preps a week
4. School support
 - ❖ Funding intended to cover the cost of additional school support (e.g.: VP/CIO's, SOM, SOA, Community Engagement Specialist, Nurse, Academic interventionist, Behavioral Specialist, Ed Interpreter, SC, SW, Student Success Advisor, Student Support Specialist, etc.)
5. Stipends
 - ❖ Funding intended to cover the cost of afterschool stipends
 - ❖ Allocations developed from FY18 actual expense and dividing per students
6. Substitute coverage
 - ❖ Funding intended to cover the cost of substitutes when teachers are absent
 - ❖ Every school is funded for cost of 13 absences per teacher
7. Classroom materials
 - ❖ Funding intended to cover the cost of classroom materials
 - ❖ Allocations developed from FY18 actual expense and dividing per students
8. Extended Classroom Experience
 - ❖ One per marking period

Weighted Student Funding Doc.

- Purpose
 - To determine the appropriate level of staffing based on the content listed below:
- Content
 - Enrollment
 - Sections
 - Staffing by Program
 - Total Budget allocation
 - Comparison of 3 methods of budget builds
 - WSF
 - Bottoms Up
 - Current Staffing
- Uses
 - Guides the development of staffing needs within the constraints of your staffing allocation
 - Evaluate the 3 methods above against each other in determining staffing adjustments based upon enrollment and section counts

Example of Leadership Buildout for an Elementary School

WSF: Includes foundation Aid of \$485K + student to VP ratios as defined by each school

Here is where you will find your Bottoms-Up build based on a student population between 900-1,300 for an Elementary school as seen on the previous slide

Please keep in mind that while the Bottoms up approach is based on student population it is merely guidance not prescription

Program	Title	Enrollment	WSF Formula		Bottoms-Up			Current Staffing		Variance	
			Funded FTEs	Total Funding	FTEs	Salary	Cost	Actual FTEs	Actual Salaries	FTE Variance	Salary Variance
Leadership and Other Staffing											
Principals	Principal	1,272				137,090		1.0	137,090		
Principal Total			1.0	138,025	1.0	137,090	137,090	1.0	137,090	-	-
VP/CIO	Vice Principal, Elementary	1,272				104,869		4.0	419,475		
	Vice Principal, Secondary	1,272				108,859		-	-		
	V/P Curriculum & Instruc	1,272				112,679		-	-		
	V/P Culture & Engagement	1,272				96,666		-	-		
	Schl Chief Innovation Ofcr	1,272				111,353		-	-		
	Prog Dir Acceleration Academy	1,272				101,925		-	-		
VP/CIO Total			3.5	370,612	3.00	104,869	314,606	4.0	419,475	(1.00)	(104,869)
Teacher Coaches	Teacher Coach	1,272				87,963		3.0	263,889		
Teacher Coach Total			-	-	2.0	87,963	175,926	3.0	263,889	(1.00)	(87,963)
Student Support	Academic Interventionist	1,272				79,435		-	-		
	Behavioral Specialist	1,272				71,843		-	-		
	Career & WorkForce Dev Spec	1,272				104,656		-	-		
	Educational Interpreter	1,272				53,132		-	-		
	Guidance Counselor	1,272				93,592		1.0	93,592		
	Part Tran Sr Coordinator	1,272				53,725		-	-		
	Social Worker	1,272				104,643		-	-		
	Student Success Advisor	1,272				99,577		-	-		
	Student Support Specialist	1,272				88,694		-	-		
Student Support Total			1.0	86,073	2.0	86,073	172,146	1.0	93,592	1.00	78,554
Community Support	Comm Engmt Spec 10 Mo	1,272				40,739		2.0	81,478		
	Comm Engmt Spec 12 Mo	1,272				54,001		-	-		
	Community Interpreter	1,272				33,894		-	-		
Community Support Total			1.0	45,025	1.0	45,025	45,025	2.0	81,478	(1.00)	(36,452)
Operations Support	School Operations Manager	1,272				77,774		1.0	77,774		
	School Operations Assistant	1,272				49,906		2.0	99,812		
	Data Analyst	1,272				57,047		-	-		
	Keyboarding Clerk	1,272				48,148		2.0	103,889		
Operations Support Total			1.0	57,037	2.0	57,037	114,074	5.0	281,476	(3.00)	(167,402)
SUBTOTAL Leadership			7.5	696,772	11.00	958,867		16.0	1,276,998.9	(5.00)	(318,132)

Sample School Budget Allocation

Enrollment Summary	FY16 Proj.	FY 16 Oct	FY17 Proj
	776	787	796

School X Budget Summary:

	FY16 Proj	FY 17 Proj	Difference
Projected Enrollment	776	796	20
School Allocation	\$6,086,007	\$6,329,447	\$243,440
School-level Per Pupil Funding	<u>\$7,843</u>	<u>\$7,952</u>	<u>\$109</u>

School X Budget Detail:

Gen Ed Student Breakdown:

	FY 17 Enroll.	FY 17 Funds	Per Pupil
Kindergarten	84	\$562,102	\$6,692
Grade 1-5	436	2,155,410	4,944
Grade 6-8	276	1,269,770	4,601
Grade 9-12	0	0	NA
Gen Ed Student Sub-total	796	\$3,987,282	\$5,009

Self-contained SpEd Student Breakdown:

K-8 Autism	0	\$0	NA
HS Autism	0	0	NA
K-8 Cognitive Impairment Mild	0	0	NA
HS Cognitive Impairment Mild	0	0	NA
K-8 Cognitive Impairment Mod	0	0	NA
HS Cognitive Impairment Mod	0	0	NA
K-12 Learning Disability Mild/Moderate	32	99,041	3,095
K-12 Learning Disability Severe	0	0	NA
K-12 Behavioral Disability	0	0	NA
HS Behavioral Disability Severe	0	0	NA
K-12 Multiple Disability	0	0	NA
K-12 AI	0	0	NA
Self-contained Special Education Sub-total	32	\$99,041	\$3,095

Sample School Budget Allocation (Cont.)

	<u>FY 17 Enroll.</u>	<u>FY 17 Funds</u>	<u>Per Pupil</u>
<i><u>Pullout/Pushin SpEd Student Breakdown:</u></i>			
K-8 RCI	45	\$151,731	\$3,372
HS RCI	0	0	NA
K-8 RCO	13	55,088	4,238
HS RCO	0	0	NA
Pullout/ Pushin Special Education Sub-total	58	\$206,819	\$3,566
Special Education Unfilled Seat Funding		\$0	NA
<i><u>ELL Student Breakdown:</u></i>			
K-8 ESL	119	\$228,420	\$1,919
HS ESL	0	0	NA
ELL Sub-total	225	\$228,420	\$1,015
Total Dollars for Weighted Student Funding	796	\$4,521,561	\$5,680
Foundation aid	0	313,940	NA
Title I Funds	0	331,511	NA
Benefits	0	1,293,336	NA
Security	0	82,853	NA
Nurse	0	75,709	NA
High School Athletics	0	0	NA
Special Ed Aide Reallocation	0	(32,197)	NA
Other School-based Funding Sub-Total	0	\$2,065,152	NA
Other Policy Based Adjustments	NA	(\$257,266)	NA
School X Total Budget Funding	796	\$6,329,447	\$7,952

Bottoms-up Budget Build Overview

- For FY19-20, Principals will be given a bottoms-up budget that will be used as a plan for what resources will be needed for their school
- A bottoms-up budget build looks at the key drivers of school budgets to determine staffing at a school. The key inputs for the bottoms up build are:
 - Enrollment by student (General Ed, Special Ed, ELL)
 - Class size
 - District-wide average salaries by position

Bottoms-up Budget Build Overview: Leadership and Student Support Teams

- NPS is recommending the following structure for leadership teams based on school size.

	School Size				Avg Salary
	0-300	300-600	600-900	900-1300	
Elementary Schools					
Principal	1.00	1.00	1.00	1.00	\$146,086
VP/CIO	0 or 1	1 or 2	2 or 3	3 or 4	\$107,158
Teacher Coaches	2.00	2.00	2.00	2.00	\$88,451
Student Support	1.00	1 or 2	2 or 3	3 or 4	\$85,280
Community Support	1.00	1.00	1.00	1.00	\$49,716
Operations Support	2.00	2.00	2 or 3	3 or 4	\$58,301
Total	7.00	10.00	13.00	16.00	
High Schools					
Principal	1.00	1.00	1.00	1.00	\$143,754
VP/CIO	[1] 0 or 1	1 or 2	2 or 3	3 or 4	\$113,715
Student Support	[2] 1.00	1 or 2	2 or 3	3 or 4	\$85,280
Community Support	1.00	1.00	1.00	1.00	\$49,716
Operations Support	2.00	2.00	2 or 3	3 or 4	\$58,301
	6.00	8.00	11.00	14.00	

[1] 1 per every 15-20 teachers

[2] 1 per every 250 students. Funds either school counselor or social worker