

## W. Mack Lyon Middle School

Tentative Strategic Budget as of Jan. 29, 2018

2016 - 2017

Enrollment Formula

10 = Student to Teacher Ratio 6th-8th (382 students/36 = 10.61)

2 = Regular-P (Based on 6 period day, teaching 5 periods. (10.6/5 = 2.12)

1 = Discretionary Teacher Unit (Do fractional parts round up? Yes.)

2 = Counselor and Librarian (Off ratio, but included in strategic budget)

6 = AL (Small school allocations/rural) Programming/Courses

2 = Adjustment to return two units per HR (Previous year AL funded at 9, returned 2)

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**15** enrollment formula plus **8** small school/rural = **23** teacher units

2018 - 2019 (Currently Displayed in Strategic Budget)

Enrollment Formula

11 = Student to Teacher Ratio 6th-8th (408/36 = 11.3)

2 = Regular-P (Based on 6 period day, teaching 5 periods. (11.3/5 = 2.26 or 2.3)

1 = Discretionary Teacher Unit (Do fractional parts round up? Yes.)

2 = Counselor and Librarian (Off ratio, but included in strategic budget)

6 = AL (Small school allocations/rural) Programming/Courses

0 = Adjustment to return two units per HR as noted in 2016-17

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**16** enrollment formula plus **6** small school/rural = **22** teacher units

2018 - 2019 (Associate Superintendent Grant Hanevold observed Regular-P error)

[Question: Shouldn't the AL (Small School Units) count toward Regular-P teachers?]

Enrollment Formula

11 = Student to Teacher Ratio 6th-8th (408/36 = 11.3)

6 = AL (Small school allocations/rural) Programming/Courses (11.3 + 6 = 17.3)

3 = Regular-P (Based on 6 period day, teaching 5 periods. (17.3/5 = 3.46 or 3.5)

1 = Discretionary Teacher Unit (Do fractional parts round up? Yes.)

2 = Counselor and Librarian (Off ratio, but included in strategic budget)

0 = Adjustment to return two units per HR as noted in 2016-17

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**17** enrollment formula w/adjusted Regular-P to include all classroom teachers

**6** = AL (Small school allocations/rural) Programming/Courses

= **23** teacher units

#### Proportionality:

- If each rural school maintained the total number of administrators, teachers, support staff, and Supplies & Services, would that be proportional? For example, Lyon MS had 2 administrators, 23 classroom teachers (excluding strings and special education), 8 support staff (excluding special education), and approximately \$50,000.00 for Supplies & Services in the 2016-17 baseline year. If adjusted for Regular-P from 2 to 3 teacher units, Lyon would have proportional staffing and nearly proportional Supplies & Services.
  - See Allocations FY18 chart. Concerns with allocation system.
  - Did each rural school maintain 16-17 staffing and supplies & Services using this allocation system?
  
- If proportionality is a rural schools' per-pupil amount (calculated in 2016-17) above district per-pupil amount, would those calculations allow all rural schools to maintain proportional funding/expenditures?
  - So far, tended to have wide variations depending on formula and variables utilized.
  - See Larry Moses' calculations
  - CFO will be presenting proportionality of rural schools at PZ

#### AB469 CCSD Strategic Planning and Budgeting Guide

- Rural and Small School
- Based on programming to meet student needs
  - Discussed with Associate Superintendent Grant Hanevold



