DCPS Budget Hearing
11/16/2022
Chris Bergfalk

Good evening:

I'm a DCPS veteran teacher of 20 years, a DC resident for the last 34 years, a DCPS graduate, and a parent of 2 DCPS graduates and a current DCPS student.

I am testifying today as a concerned citizen on all those fronts because of the priorities of DCPS in the budget process. The data show that money and resources that are being grossly disproportionately allocated to the DCPS central office instead of the local school.

As students and teachers know every day, education—teaching and learning, the real work of the school system happens in the classroom between teachers and students every day. I learned 20 years ago that if an administrator or central office employee doesn't come to work there is no break in student learning. However, if a teacher doesn't come no learning happens. The priority of any budget should be the classroom, however, when compared to other school systems that is not the case---instead---the data shows that the central office is the priority.

The US Census Bureau conducts an Annual Survey of School System Finances.
https://www.census.gov/programs-surveys/school-finances.html
The Census Bureau has a table that shows how many "per pupil dollars" each of the 100 largest school systems in the country allocate to specific areas. Over the summer, I downloaded the most recent data, 2019, and I want to highlight some of these areas:

Teacher Salary: DCPS is 3rd behind NYC ($2,246 more per pupil) and Boston ($1,777 more per pupil).

Teacher Benefits: DCPS is ranked 35th behind NYC which allocates $5,313 more per pupil, and Montgomery County our much higher performing immediate neighbor which allocates $1,344 more per pupil

Local School Administration: DCPS Ranked Number 1 with $300 more per pupil than the second ranked system and $435 more than Montgomery Country (ranked 7)

General Administration (Central Office): DCPS ranked 1 by a landslide….DCPS allocates almost 2 ½ times more than the next highest school system (Boston). We allocated $1,452 per student for general administration compared to $599 for Boston which allocates the second highest amount. Montgomery Country –that high performing neighbor only allocates $120 per pupil. DCPS allocates over 12 times MORE per student!

Secondly, I am concerned about how Average Position Costs were calculated last year for the FY23 budget process. The DCPS budget process purports to allocate a set amount of money to the local school that is only for the local school and does NOT include the central office. For example, the DCPS Budget shows that my school got $5,645,707 for FY23. When looking at those budgets nearly the entire budget is spent on personnel. DCPS uses "average salaries" for each position, a fair practice on the surface to prevent age discrimination. However, a closer look at the DCPS's Position Cost document shows thousands of dollars in Central Office claw backs for every single FTE or local school employee.

1. There were $5,381 of add-on costs for every teacher in addition to their salary and benefits.
2. CSO: Principal, Assistant Principal, other admin: $3,066 add-ons
3. AFSCME: $2,871
4. Teamsters: $4,256

5. These claw-backs include central office costs like:
    a. Drug and Alcohol testing ($27 per teacher even though I haven't been tested in 20 years)
    b. Finger printing screening ($57 per teacher—even though teachers don't get fingerprinted every year)
    c. Fitness for Duty/FMLA Verification
    d. ADA Accommodations
    e. Enrollment Reserves ($189 per teacher)
    f. Backfill ???? ($192 per teacher)
    g. New Teacher Pipeline ($48 per teacher)
    h. Etc.

6. Nearly half of all of these add-ons are Impact Bonuses are listed as "Impact Bonuses" which the central office takes back from local school FOR EVERY SINGLE local school employee even though some positions do not qualify for any bonus at all and only a very small fraction of staff that do qualify actually get the bonus. Additionally, according to DCPS's own documentation, these bonuses are not equitably given out to each school but instead are unevenly distributed with both race and age bias. Further, DCPS has also admitted that the poverty level of the local school also negatively impacts the bonuses given. Why should each school be charged:
    a. $2,350 per teacher
    b. $2,440 per CSO/Admin position
    c. $2,871 per AFSCME employee
    d. $2350 per Teamster employee

Lastly, I am concerned about the Central Office clawing back even more money from the local school. Last year, we had several unfilled positions and mid-year resignations. This affects the learning for ALL students in the school. I experienced this first hand last year. Last November, the intermediate Deaf and Hard of Hearing Teacher (DHOH) resigned. Those DHOH 5th graders were "mainstreamed" or thrown into my general education classroom with no support or PD or

training except an interpreter. As some of you may or may not now the pedagogy for teacher Deaf students is completely different hence their need for specialized instruction in a small group self-contained setting. This position was never filled, and I wasn't aware of any effort by DCPS to fill this position after winter break. Two positions were eventually filled before the end of the year, but several positions remained unfilled ALL YEAR. My question is what happened to that money that DCPS supposedly allocated to my school for those positions that were never filled? That was hundreds of thousands of dollars that DCPS "clawed back" from my school, and I am concerned that there is a built-in incentive for DCPS to not fill positions so they can "claw" that money back.

In summary I request the following:
1. DCPS's central office allocation is greatly reduced and brought in line with other school systems particularly our higher performing neighboring public school systems.
2. DCPS use ONLY the ACTUAL average salary and benefits for personnel when allocating money in the local school budget and STOP the "add-ons" or central office "claw-backs."
3. Once money is allocated to the local school that money stay with the local school and not be returned to the central office.
    a. In the case of allocations for positions that are not filled for any or all of the school year, that 50% of the unused money be equitably distributed to the local school staff that has to cover the additional responsibilities due to the vacancies. The remaining 50% of the unused money be put into a pot for the LSAT to decide how to use by majority vote the following school year for local school programming and supplies/resources.

Per Pupil Teacher Salary

Student Population Rank	District	State	Enrollment	Total	Teacher Salaries	Rank
1	New York City	New York	960,484	28,004	11,040	1
88	Boston	Massachusetts	51,433	25,653	10,571	2
96	Washington Scho	District Of Columb	49,065	22,406	8,794	3
70	Howard County	Maryland	57,907	16,084	7,240	4
14	Montgomery Cou	Maryland	162,680	16,490	6,982	5
75	Seattle	Washington	55,271	16,543	6,650	6
11	Fairfax County	Virginia	187,797	15,690	6,475	7
40	Loudoun County	Virginia	81,906	14,986	6,220	8
18	Prince Georges C	Maryland	132,657	15,782	6,200	9
84	San Francisco Un	California	52,498	17,228	6,042	10
22	Baltimore County	Maryland	113,814	14,526	5,783	11
44	Baltimore	Maryland	79,297	15,888	5,727	12
74	Cherry Creek	Colorado	55,839	11,688	5,691	13
12	Hawaii Public Sch	Hawaii	181,278	16,132	5,639	14
39	Anne Arundel Cou	Maryland	83,300	14,006	5,578	15
98	Columbus	Ohio	48,925	16,259	5,494	16
81	Omaha	Nebraska	53,194	12,503	5,280	17
85	Atlanta	Georgia	52,377	17,112	5,237	18
80	Pasadena	Texas	53,291	10,570	5,181	19
82	Plano	Texas	53,057	10,216	5,172	20
2	Los Angeles Unifi	California	495,255	15,793	5,023	21
26	San Diego Unified	California	103,194	14,457	5,018	22
97	San Bernardino U	California	49,005	15,714	5,001	23
30	Jefferson County	Kentucky	97,936	14,132	4,987	24
83	Corona-Norco Un	California	53,002	11,658	4,930	25
53	Fresno Unified	California	71,152	14,625	4,926	26
3	Chicago	Illinois	359,476	15,591	4,895	27
43	Katy	Texas	79,913	9,471	4,850	28
29	DeKalb County	Georgia	99,166	12,636	4,840	29
100	Portland	Oregon	48,710	14,130	4,768	30
54	Virginia Beach	Virginia	68,624	11,878	4,752	31
86	Lewisville	Texas	52,218	9,466	4,737	32
52	Long Beach Unifie	California	72,935	13,175	4,720	33
64	Elk Grove Unified	California	63,100	12,557	4,688	34
69	Arlington	Texas	59,900	9,291	4,685	35
38	Fort Worth	Texas	84,510	10,198	4,669	36
34	Prince William Co	Virginia	90,843	11,580	4,632	37
24	Cobb County	Georgia	111,854	10,784	4,615	38
21	Cypress-Fairbank	Texas	116,512	8,710	4,604	39
31	Fulton County	Georgia	94,491	11,933	4,555	40
99	San Antonio	Texas	48,745	11,765	4,525	41
68	Frisco	Texas	60,182	8,555	4,508	42

Student Population Rank	District	State	Enrollment	Total	Teacher Salaries	Rank
92	Wichita Unified	Kansas	49,885	11,832	4,503	43
77	Winston-Salem/F	North Carolina	54,707	9,880	4,475	44
59	Aldine	Texas	66,854	9,557	4,474	45
25	Northside	Texas	106,501	9,115	4,471	46
15	Wake County	North Carolina	161,784	9,395	4,457	47
79	Klein	Texas	53,328	9,110	4,434	48
16	Dallas	Texas	155,119	9,968	4,396	49
33	Denver	Colorado	92,039	12,639	4,379	50
71	El Paso	Texas	57,315	9,905	4,340	51
13	Gwinnett County	Georgia	179,758	11,099	4,312	52
23	Shelby County	Tennessee	112,125	11,404	4,304	53
42	Austin	Texas	80,032	10,548	4,299	54
87	Henrico County	Virginia	51,523	10,268	4,296	55
94	Forsyth County	Georgia	49,346	9,884	4,251	56
46	Fort Bend	Texas	76,122	9,387	4,250	57
61	North East	Texas	65,186	9,255	4,213	58
36	Nashville-Davidso	Tennessee	84,667	12,380	4,200	59
65	Conroe	Texas	62,837	8,502	4,184	60
89	Cumberland Coun	North Carolina	50,879	9,588	4,178	61
51	Guilford County	North Carolina	72,950	10,096	4,166	62
17	Charlotte/Meckler	North Carolina	147,638	9,464	4,134	63
90	Round Rock	Texas	50,387	8,696	4,106	64
91	Detroit	Michigan	49,931	15,153	4,099	65
93	Charleston Count	South Carolina	49,769	11,914	4,089	66
35	Albuquerque	New Mexico	89,788	9,879	4,078	67
37	Jefferson County	Colorado	84,646	10,730	4,062	68
66	Chesterfield Coun	Virginia	61,552	10,142	4,042	69
73	Garland	Texas	55,987	9,122	4,030	70
57	Douglas County	Colorado	67,591	10,094	3,995	71
19	Philadelphia	Pennsylvania	132,520	12,421	3,962	72
47	Milwaukee	Wisconsin	75,431	14,145	3,936	73
67	Knox County	Tennessee	60,854	9,257	3,869	74
28	Pinellas County	Florida	100,948	9,952	3,732	75
10	Palm Beach Coun	Florida	192,533	10,366	3,678	76
8	Houston	Texas	209,772	9,916	3,661	77
45	Greenville County	South Carolina	76,158	9,966	3,646	78
76	Clayton County	Georgia	54,840	9,669	3,535	79
58	Washoe County	Nevada	67,113	9,563	3,518	80
5	Clark County	Nevada	330,225	8,925	3,436	81
62	Volusia County	Florida	63,223	8,908	3,413	82
7	Hillsborough Coun	Florida	220,252	9,077	3,401	83
78	Mobile County	Alabama	53,967	9,972	3,400	84
56	Seminole County	Florida	68,269	8,634	3,382	85

Student Population Rank	District	State	Enrollment	Total	Teacher Salaries	Rank
50	Brevard County	Florida	73,734	9,130	3,347	86
63	Mesa Unified	Arizona	63,124	8,563	3,311	87
95	Manatee County	Florida	49,301	10,248	3,298	88
4	Miami-Dade Coun	Florida	350,434	9,888	3,267	89
9	Orange County	Florida	208,203	10,173	3,257	90
27	Polk County	Florida	101,408	9,900	3,244	91
6	Broward County	Florida	270,978	9,740	3,141	92
32	Lee County	Florida	94,410	9,657	3,115	93
60	Granite	Utah	66,767	8,514	3,099	94
48	Pasco County	Florida	75,048	8,870	3,068	95
49	Davis County	Utah	74,289	7,622	2,939	96
20	Duval County	Florida	130,229	9,116	2,925	97
72	Jordan	Utah	56,176	7,219	2,855	98
41	Alpine	Utah	81,715	7,055	2,747	99
55	Osceola County	Florida	68,554	8,841	2,584	100

Per PupilTeacher Benefits

Student Population Rank	District	Enrollment	Total	Teacher Benefits	Rank
1	New York City	960,484	28,004	7,189	1
88	Boston	51,433	25,653	4,476	2
26	San Diego Unified	103,194	14,457	3,323	3
3	Chicago	359,476	15,591	3,252	4
84	San Francisco Unified	52,498	17,228	3,244	5
14	Montgomery County	162,680	16,490	3,220	6
70	Howard County	57,907	16,084	3,164	7
12	Hawaii Public Schools	181,278	16,132	3,009	8
11	Fairfax County	187,797	15,690	2,901	9
2	Los Angeles Unified	495,255	15,793	2,896	10
40	Loudoun County	81,906	14,986	2,879	11
85	Atlanta	52,377	17,112	2,829	12
52	Long Beach Unified	72,935	13,175	2,794	13
97	San Bernardino Unified	49,005	15,714	2,746	14
44	Baltimore	79,297	15,888	2,724	15
53	Fresno Unified	71,152	14,625	2,709	16
64	Elk Grove Unified	63,100	12,557	2,624	17
19	Philadelphia	132,520	12,421	2,582	18
39	Anne Arundel County	83,300	14,006	2,572	19
18	Prince Georges County	132,657	15,782	2,552	20
30	Jefferson County	97,936	14,132	2,533	21
75	Seattle	55,271	16,543	2,383	22
22	Baltimore County	113,814	14,526	2,352	23
91	Detroit	49,931	15,153	2,246	24
100	Portland	48,710	14,130	2,241	25
98	Columbus	48,925	16,259	2,224	26
81	Omaha	53,194	12,503	2,215	27
47	Milwaukee	75,431	14,145	2,162	28
66	Chesterfield County	61,552	10,142	2,094	29
24	Cobb County	111,854	10,784	2,020	30
29	DeKalb County	99,166	12,636	1,939	31
94	Forsyth County	49,346	9,884	1,932	32

Student Population Rank	District	Enrollment	Total	Teacher Benefits	Rank
83	Corona-Norco Unified	53,002	11,658	1,906	33
13	Gwinnett County	179,758	11,099	1,881	34
96	Washington Schools	49,065	22,406	1,876	35
31	Fulton County	94,491	11,933	1,846	36
54	Virginia Beach	68,624	11,878	1,843	37
36	Nashville-Davidson Co	84,667	12,380	1,754	38
74	Cherry Creek	55,839	11,688	1,721	39
93	Charleston County	49,769	11,914	1,694	40
87	Henrico County	51,523	10,268	1,664	41
92	Wichita Unified	49,885	11,832	1,656	42
77	Winston-Salem/Forsyth	54,707	9,880	1,639	43
34	Prince William County	90,843	11,580	1,628	44
15	Wake County	161,784	9,395	1,585	45
51	Guilford County	72,950	10,096	1,520	46
45	Greenville County	76,158	9,966	1,519	47
60	Granite	66,767	8,514	1,501	48
58	Washoe County	67,113	9,563	1,482	49
17	Charlotte/Mecklenburg	147,638	9,464	1,470	50
41	Alpine	81,715	7,055	1,458	51
76	Clayton County	54,840	9,669	1,443	52
49	Davis County	74,289	7,622	1,413	53
57	Douglas County	67,591	10,094	1,407	54
5	Clark County	330,225	8,925	1,407	55
35	Albuquerque	89,788	9,879	1,403	56
89	Cumberland County	50,879	9,588	1,366	57
78	Mobile County	53,967	9,972	1,349	58
23	Shelby County	112,125	11,404	1,334	59
37	Jefferson County	84,646	10,730	1,306	60
72	Jordan	56,176	7,219	1,202	61
42	Austin	80,032	10,548	1,172	62
28	Pinellas County	100,948	9,952	1,165	63
10	Palm Beach County	192,533	10,366	1,153	64
99	San Antonio	48,745	11,765	1,139	65

Student Population Rank	District	Enrollment	Total	Teacher Benefits	Rank
56	Seminole County	68,269	8,634	1,113	66
67	Knox County	60,854	9,257	1,109	67
4	Miami-Dade County	350,434	9,888	1,103	68
9	Orange County	208,203	10,173	1,071	69
27	Polk County	101,408	9,900	1,063	70
48	Pasco County	75,048	8,870	1,033	71
63	Mesa Unified	63,124	8,563	1,017	72
32	Lee County	94,410	9,657	993	73
20	Duval County	130,229	9,116	991	74
62	Volusia County	63,223	8,908	978	75
6	Broward County	270,978	9,740	973	76
7	Hillsborough County	220,252	9,077	955	77
95	Manatee County	49,301	10,248	924	78
50	Brevard County	73,734	9,130	924	79
61	North East	65,186	9,255	879	80
25	Northside	106,501	9,115	853	81
33	Denver	92,039	12,639	831	82
46	Fort Bend	76,122	9,387	829	83
71	El Paso	57,315	9,905	821	84
79	Klein	53,328	9,110	816	85
80	Pasadena	53,291	10,570	804	86
43	Katy	79,913	9,471	799	87
55	Osceola County	68,554	8,841	788	88
38	Fort Worth	84,510	10,198	768	89
90	Round Rock	50,387	8,696	757	90
82	Plano	53,057	10,216	748	91
86	Lewisville	52,218	9,466	747	92
59	Aldine	66,854	9,557	740	93
16	Dallas	155,119	9,968	737	94
65	Conroe	62,837	8,502	721	95
8	Houston	209,772	9,916	699	96
68	Frisco	60,182	8,555	675	97
21	Cypress-Fairbanks	116,512	8,710	663	98

Student Population Rank	District	Enrollment	Total	Teacher Benefits	Rank
69	Arlington	59,900	9,291	661	99
73	Garland	55,987	9,122	645	100

Per Pupil Dollars School Admin

Student Population Rank	District	Enrollment	Total	School Admin	Rank
96	Washington Schools	49,065	22,406	1,572	1
33	Denver	92,039	12,639	1,271	2
1	New York City	960,484	28,004	1,263	3
97	San Bernardino Unified	49,005	15,714	1,181	4
30	Jefferson County	97,936	14,132	1,158	5
12	Hawaii Public Schools	181,278	16,132	1,149	6
14	Montgomery County	162,680	16,490	1,137	7
85	Atlanta	52,377	17,112	1,119	8
44	Baltimore	79,297	15,888	1,112	9
88	Boston	51,433	25,653	1,056	10
75	Seattle	55,271	16,543	1,036	11
70	Howard County	57,907	16,084	1,029	12
36	Nashville-Davidson Co	84,667	12,380	1,029	13
2	Los Angeles Unified	495,255	15,793	1,022	14
22	Baltimore County	113,814	14,526	1,021	15
84	San Francisco Unified	52,498	17,228	1,003	16
39	Anne Arundel County	83,300	14,006	988	17
18	Prince Georges County	132,657	15,782	982	18
40	Loudoun County	81,906	14,986	937	19
37	Jefferson County	84,646	10,730	934	20
91	Detroit	49,931	15,153	934	21
11	Fairfax County	187,797	15,690	912	22
100	Portland	48,710	14,130	904	23
26	San Diego Unified	103,194	14,457	897	24
53	Fresno Unified	71,152	14,625	857	25
98	Columbus	48,925	16,259	856	26
23	Shelby County	112,125	11,404	852	27
13	Gwinnett County	179,758	11,099	848	28
34	Prince William County	90,843	11,580	839	29
93	Charleston County	49,769	11,914	838	30
83	Corona-Norco Unified	53,002	11,658	821	31
64	Elk Grove Unified	63,100	12,557	801	32
52	Long Beach Unified	72,935	13,175	789	33

Student Population Rank	District	Enrollment	Total	School Admin	Rank
57	Douglas County	67,591	10,094	775	34
92	Wichita Unified	49,885	11,832	748	35
99	San Antonio	48,745	11,765	721	36
31	Fulton County	94,491	11,933	719	37
89	Cumberland County	50,879	9,588	712	38
29	DeKalb County	99,166	12,636	708	39
80	Pasadena	53,291	10,570	707	40
54	Virginia Beach	68,624	11,878	696	41
47	Milwaukee	75,431	14,145	693	42
8	Houston	209,772	9,916	681	43
42	Austin	80,032	10,548	681	44
19	Philadelphia	132,520	12,421	674	45
45	Greenville County	76,158	9,966	666	46
5	Clark County	330,225	8,925	656	47
24	Cobb County	111,854	10,784	651	48
71	El Paso	57,315	9,905	651	49
3	Chicago	359,476	15,591	647	50
87	Henrico County	51,523	10,268	638	51
58	Washoe County	67,113	9,563	628	52
16	Dallas	155,119	9,968	619	53
62	Volusia County	63,223	8,908	619	54
59	Aldine	66,854	9,557	619	55
35	Albuquerque	89,788	9,879	617	56
51	Guilford County	72,950	10,096	608	57
28	Pinellas County	100,948	9,952	606	58
86	Lewisville	52,218	9,466	594	59
67	Knox County	60,854	9,257	591	60
46	Fort Bend	76,122	9,387	590	61
76	Clayton County	54,840	9,669	589	62
38	Fort Worth	84,510	10,198	580	63
79	Klein	53,328	9,110	579	64
81	Omaha	53,194	12,503	577	65
60	Granite	66,767	8,514	575	66
10	Palm Beach County	192,533	10,366	570	67

Student Population Rank	District	Enrollment	Total	School Admin	Rank
95	Manatee County	49,301	10,248	570	68
73	Garland	55,987	9,122	563	69
66	Chesterfield County	61,552	10,142	559	70
15	Wake County	161,784	9,395	559	71
78	Mobile County	53,967	9,972	558	72
9	Orange County	208,203	10,173	556	73
74	Cherry Creek	55,839	11,688	551	74
61	North East	65,186	9,255	550	75
48	Pasco County	75,048	8,870	547	76
94	Forsyth County	49,346	9,884	547	77
77	Winston-Salem/Forsyth	54,707	9,880	545	78
49	Davis County	74,289	7,622	541	79
50	Brevard County	73,734	9,130	540	80
56	Seminole County	68,269	8,634	539	81
6	Broward County	270,978	9,740	535	82
82	Plano	53,057	10,216	520	83
32	Lee County	94,410	9,657	520	84
68	Frisco	60,182	8,555	514	85
65	Conroe	62,837	8,502	509	86
43	Katy	79,913	9,471	509	87
17	Charlotte/Mecklenburg	147,638	9,464	508	88
90	Round Rock	50,387	8,696	508	89
25	Northside	106,501	9,115	492	90
69	Arlington	59,900	9,291	491	91
7	Hillsborough County	220,252	9,077	482	92
20	Duval County	130,229	9,116	481	93
4	Miami-Dade County	350,434	9,888	472	94
41	Alpine	81,715	7,055	471	95
27	Polk County	101,408	9,900	452	96
72	Jordan	56,176	7,219	451	97
21	Cypress-Fairbanks	116,512	8,710	416	98
63	Mesa Unified	63,124	8,563	386	99
55	Osceola County	68,554	8,841	363	100

Per Pupil Dollars for General Admin

Student Population Rank	District	Enrollment	Total	General Admin	Rank
96	Washington Schools	49,065	22,406	1,452	1
88	Boston	51,433	25,653	599	2
3	Chicago	359,476	15,591	432	3
34	Prince William County	90,843	11,580	409	4
85	Atlanta	52,377	17,112	394	5
47	Milwaukee	75,431	14,145	385	6
19	Philadelphia	132,520	12,421	357	7
84	San Francisco Unified	52,498	17,228	274	8
100	Portland	48,710	14,130	274	9
2	Los Angeles Unified	495,255	15,793	248	10
67	Knox County	60,854	9,257	226	11
29	DeKalb County	99,166	12,636	212	12
44	Baltimore	79,297	15,888	197	13
98	Columbus	48,925	16,259	194	14
75	Seattle	55,271	16,543	187	15
35	Albuquerque	89,788	9,879	178	16
23	Shelby County	112,125	11,404	171	17
70	Howard County	57,907	16,084	170	18
53	Fresno Unified	71,152	14,625	163	19
97	San Bernardino Unified	49,005	15,714	161	20
78	Mobile County	53,967	9,972	160	21
40	Loudoun County	81,906	14,986	156	22
58	Washoe County	67,113	9,563	149	23
18	Prince Georges County	132,657	15,782	144	24
8	Houston	209,772	9,916	134	25
81	Omaha	53,194	12,503	133	26
33	Denver	92,039	12,639	133	27
42	Austin	80,032	10,548	132	28
24	Cobb County	111,854	10,784	124	29
87	Henrico County	51,523	10,268	123	30
82	Plano	53,057	10,216	121	31

Student Population Rank	District	Enrollment	Total	General Admin	Rank
14	Montgomery County	162,680	16,490	120	32
92	Wichita Unified	49,885	11,832	120	33
31	Fulton County	94,491	11,933	118	34
76	Clayton County	54,840	9,669	116	35
10	Palm Beach County	192,533	10,366	112	36
39	Anne Arundel County	83,300	14,006	111	37
37	Jefferson County	84,646	10,730	108	38
64	Elk Grove Unified	63,100	12,557	104	39
91	Detroit	49,931	15,153	104	40
74	Cherry Creek	55,839	11,688	101	41
5	Clark County	330,225	8,925	98	42
54	Virginia Beach	68,624	11,878	97	43
65	Conroe	62,837	8,502	96	44
26	San Diego Unified	103,194	14,457	95	45
22	Baltimore County	113,814	14,526	93	46
32	Lee County	94,410	9,657	92	47
1	New York City	960,484	28,004	91	48
17	Charlotte/Mecklenburg	147,638	9,464	89	49
16	Dallas	155,119	9,968	87	50
99	San Antonio	48,745	11,765	86	51
95	Manatee County	49,301	10,248	86	52
9	Orange County	208,203	10,173	84	53
68	Frisco	60,182	8,555	84	54
51	Guilford County	72,950	10,096	83	55
79	Klein	53,328	9,110	83	56
83	Corona-Norco Unified	53,002	11,658	82	57
86	Lewisville	52,218	9,466	82	58
71	El Paso	57,315	9,905	81	59
43	Katy	79,913	9,471	81	60
90	Round Rock	50,387	8,696	81	61
28	Pinellas County	100,948	9,952	80	62
52	Long Beach Unified	72,935	13,175	77	63

Student Population Rank	District	Enrollment	Total	General Admin	Rank
62	Volusia County	63,223	8,908	77	64
46	Fort Bend	76,122	9,387	77	65
6	Broward County	270,978	9,740	76	66
27	Polk County	101,408	9,900	74	67
56	Seminole County	68,269	8,634	73	68
30	Jefferson County	97,936	14,132	72	69
60	Granite	66,767	8,514	72	70
59	Aldine	66,854	9,557	71	71
66	Chesterfield County	61,552	10,142	69	72
13	Gwinnett County	179,758	11,099	69	73
20	Duval County	130,229	9,116	68	74
12	Hawaii Public Schools	181,278	16,132	67	75
11	Fairfax County	187,797	15,690	67	76
57	Douglas County	67,591	10,094	67	77
63	Mesa Unified	63,124	8,563	65	78
36	Nashville-Davidson Co	84,667	12,380	63	79
55	Osceola County	68,554	8,841	63	80
48	Pasco County	75,048	8,870	62	81
80	Pasadena	53,291	10,570	62	82
69	Arlington	59,900	9,291	62	83
50	Brevard County	73,734	9,130	61	84
72	Jordan	56,176	7,219	60	85
7	Hillsborough County	220,252	9,077	60	86
38	Fort Worth	84,510	10,198	59	87
61	North East	65,186	9,255	58	88
21	Cypress-Fairbanks	116,512	8,710	57	89
4	Miami-Dade County	350,434	9,888	56	90
77	Winston-Salem/Forsyth	54,707	9,880	54	91
15	Wake County	161,784	9,395	54	92
89	Cumberland County	50,879	9,588	52	93
73	Garland	55,987	9,122	50	94
25	Northside	106,501	9,115	46	95

Student Population Rank	District	Enrollment	Total	General Admin	Rank
41	Alpine	81,715	7,055	42	96
93	Charleston County	49,769	11,914	41	97
49	Davis County	74,289	7,622	41	98
45	Greenville County	76,158	9,966	35	99
94	Forsyth County	49,346	9,884	28	100

Background Checks	Fitness for Duty/FMLA Vertfication	$2.72	$21,630
Employee Support	Start-Up Supplies	$200.00	$1,040,800
Employee Support	ADA Accommodations	$59.67	$474,500
Employee Support	WTU Tuition Reimbursement	$15.37	$80,000
Employee Support	International Visas	$3.84	$20,000
Employee Support	WTU Placements	$377.11	$1,962,496
Employee Support	Employee Assistance Services	$11.32	$90,000
Stipends	DINR Bonus	$43.24	$225,000
Stipends	Department Chair Stipends	$105.69	$550,000
School-Based Costs	Substitutes	$1,545.16	$8,041,000
School-Based Costs	Enrollment Reserve	$188.63	$1,500,000
School-Based Costs	Backfill	$192.16	$1,000,000
School-Based Costs	New Teacher Pipeline	$48.04	$250,000
	Add-ons	$5,381	$35,831,226
	Base Salary	$93,171	
	Salary and Benefits	$108,451	Benefits Rate = 16.4% of salary
	Total Average Teacher Cost	$113,832	

FY23 CSO Add-Ons

Description	FY23 Cost per CSO	FY23 Budget
IMPACT Bonuses	$2,439.64	$19,400,000
Drug & Alcohol Testing	$27.04	$215,000
Fingerprinting Screen	$56.59	$450,000
Fitness for Duty/FMLA Vertfication	$2.72	$21,630
ADA Accommodations	$59.67	$474,500

Employee Assistance Services	$11.32	$90,000
Enrollment Reserve	$188.63	$1,500,000
Professional Development	$80.65	$50,000
Start-Up Supplies	$200.00	$124,000
Total Add-ons	**$3,066**	**$22,325,130**

FY23 AFSCME Add-Ons

Description	FY23 Cost per AFSCME	FY23 Budget
IMPACT Bonuses	$2,349.64	$19,400,000
Drug & Alcohol Testing	$27.04	$215,000
Fingerprinting Screen	$56.59	$450,000
Fitness for Duty/FMLA Vertification	$2.72	$21,630
ADA Accommodations	$59.67	$474,500
Employee Assistance Services	$11.32	$90,000
Enrollment Reserve	$188.63	$1,500,000
Legal Fund	$32.81	$50,000
Metro Pass	$52.49	$80,000
Total Add-ons	**$2,871**	**$22,281,130**

FY23 Teamsters Add-Ons

Description	FY23 Cost per Teamster	FY23 Budget
IMPACT Bonuses	$2,349.64	$19,400,000
Drug & Alcohol Testing	$27.04	$215,000
Fingerprinting Screen	$56.59	$450,000
Fitness for Duty/FMLA Vertification	$2.72	$21,630
ADA Accommodations	$59.67	$474,500