

Long Range Planning Comittee Results

Priority:	Package Type:	Package ID:	Package Name	LRP Rank	LRP % Picked higher	Times Selected by LRP	2024-25 Budget Package Cost:	Projected Saving to General Fund from 23-24 budget
Low Priority	Additional	840.1	840.1 - Add'l Summer Band & Orchestra Lessons	36	26.39%	157	\$19,412	\$0
Low Priority	Additional	879	879 - Add'l HS Journalism Supp.	35	30.25%	180	\$10,555	\$6,269
Low Priority	Additional	702	702 -Add'l Instructional Supplies - 10% reduction	34	34.29%	204	\$62,911	\$0
Low Priority	Additional	918	918 -Add'l Leader in Me Coordination	33	36.47%	217	\$14,542	\$14,542
Low Priority	Additional	501.1	501.1 - Add'l School librarian II - 1.0 FTE	32	38.15%	227	\$91,936	\$91,936
Low Priority	Additional	893.1	893.1 - Add'l HS Fall Event Supervisor	31	38.99%	232	\$4,871	\$4,871
Low Priority	Additional	417.1	417.1 - Add'l Branding & Digital media - 0.33 FTE	30	40.00%	238	\$28,691	\$0
Low Priority	Additional	604.1	604.1 - Add'l HS Admin. Asst. - 1.0 FTE	29	41.51%	247	\$51,261	\$0
Low Priority	Additional	860.1	860.1 - Add'l HS Vocal Associate - .038 FTE	28	42.35%	252	\$20,271	\$20,271
Low Priority	Additional	1200.1	1200.1 -Add'l Custodial - summer helpers - 4 people	27	42.35%	252	\$25,204	\$25,204
Low Priority	Additional	930	930 - Add'l Teacher Quality Funding (Curriculum Stipend Work)	26	42.69%	254	\$52,000	\$52,000
Low Priority	Additional	841.2	841.2 - Add'l HS Band Associate - - 1.0 FTE	25	44.54%	265	\$53,052	\$53,052
Low Priority	Additional	413.1	413.1 - Add'l HS P.E. - 0.34 FTE	24	45.71%	272	\$21,540	\$21,540
Low Priority	Additional	1204.2	1204.2 - Add'l Tech. Dept. - Video Production Coord. - 1.0 TFE	23	47.06%	280	\$72,075	\$60,000
Low Priority	Additional	610.1	610.1 - Add'l HS iStudy Assoc. - 1.0 FTE	22	47.23%	281	\$35,367	\$35,367
Low Priority	Additional	614.1	614.1 - Add'l Library Assoc. - 1.0 FTE	21	47.56%	283	\$38,024	\$38,024
Low Priority	Additional	608.1	608.1 - Add'l 6th Grade Study Hall Assoc.- 1.0 FTE	20	47.73%	284	\$38,129	\$38,129
Low Priority	Additional	111	111 - Add'l K-3 Tech/STEM - 1.61 FTE	19	48.91%	291	\$107,591	\$107,591
Low Priority	Additional	101.1	101.1 - Add'l 1st Grade- 1.0 FTE	18	49.08%	292	\$68,550	\$74,093
Low Priority	Additional	858	858 - Add'l Aud. Sound & Light Manager	17	49.08%	292	\$9,833	\$4,000
Low Priority	Additional	502.1	502.1 - Add'l Talented & Gifted II - 1.0 FTE	16	49.75%	296	\$83,835	\$102,515
Low Priority	Additional	103.1	103.1 - Add'l 3rd Grade - 1.0 FTE	15	51.43%	306	\$68,550	\$68,550
Low Priority	Additional	100.1	100.1 - Add'l Kindergarten - 1.0 FTE	14	52.61%	313	\$68,550	\$68,550
Low Priority	Additional	102.1	102.1 - Add'l 2nd Grade - 1.0 FTE	13	52.61%	313	\$68,550	\$68,550
Low Priority	Additional	520	520 - Add'l Overtime for support staff	12	54.45%	324	\$53,989	\$25,000
Low Priority	Additional	916	916 - Add'l TLC Building Leader Positions	11	57.48%	342	\$145,123	\$145,123
Low Priority	Additional	301.1	301.1 - Add'l MS Math - 0.33 FTE	10	58.99%	351	\$22,621	\$22,621
Low Priority	Additional	917	917 - Add'l TLC K-6 Content Coordinator -1.0 FTE	9	59.66%	355	\$93,041	\$0
Low Priority	Additional	201.1	201.1 - Add'l 5th Grade - 1.0 FTE	8	60.84%	362	\$68,550	\$68,550
Low Priority	Additional	417.2	417.2 - Add'l HS French - 0.83 FTE	7	61.34%	365	\$71,751	\$71,751
Low Priority	Additional	1003	1003 - Add'l K-6 Dean of Students -1.0 FTE	6	62.02%	369	\$103,351	\$103,351
Low Priority	Additional	200.1	200.1 - Add'l 4th Grade - 1.0 FTE	5	63.70%	379	\$68,550	\$68,550
Low Priority	Additional	913	913 - Add'l TLC 9-12 Instr. Coach -1.0 FTE	4	65.88%	392	\$81,268	\$81,268
Low Priority	Additional	910.1	910.1 - Add'l TLC K-3 Instr.Coach - 1.0 FTE	3	68.91%	410	\$81,268	\$83,862
Low Priority	Additional	206.1	206.1 - Add'l 4-6 Reading Plus - 1.0 FTE	2	69.58%	414	\$68,550	\$68,550
Low Priority	Additional	653	653 - Add'l Preschool Assoc. -3.0 FTE	1	70.42%	419	\$122,221	\$122,221
Low Priority	Additional	877.1	877.1 - Add'l HS Asst. Dance & Drill Team	17.65%	3	\$2,436	\$2,436	
Low Priority	Additional	848.1	848.1 - Add'l Pep Band Director #2	29.41%	5	\$1,217	\$1,217	
Low Priority	Additional	870.2	870.2 - Add'l HS Assistant Cheer	29.41%	5	\$1,420	\$1,420	
Low Priority	Additional	870.1	870.1 - Add'l Assistant Girls Basketball Coach	35.29%	6	\$3,881	\$3,881	
Low Priority	Additional	878	878 - Add'l HS Intramurals	41.18%	7	\$1,522	\$1,522	
Low Priority	Additional	894	894 - Add'l HS Academic Sponsor	47.06%	8	\$3,451	\$3,451	
Low Priority	Additional	848	848 - Add'l Pep Band Director #1	52.94%	9	\$1,217	\$1,217	
Low Priority	Additional	876.1	876.1 - Add'l HS FFA Assistant	41.18%	7	\$3,654	\$3,654	
Low Priority	Additional	863.1	863.1 -Add'l HS Assistant Show Choir	64.71%	11	\$1,623	\$1,623	
Low Priority	Additional	855.1	855.1 - Add'l HS Co-Director of Spring Show #2	52.94%	9	\$2,031	\$2,031	
High Priority	Additional	865.1	865.1 - Add'l Orchestra Associate - 0.25 FTE	41.18%	7	\$9,866	\$9,866	
High Priority	Additional	866	866 - Add'l Orchestra Lesson Teachers - 0.64 FTE	41.18%	7	\$45,280	\$45,280	
High Priority	Additional	1106.1	1106.1 - Add'l Mid-Day Transportation	58.82%	10	\$31,391	\$0	
High Priority	Additional	1203.5	1203.5 -Add'l Maintenance - 10% supplies	41.18%	7	\$84,663	\$84,663	
High Priority	Additional	404.4	404.4 - Add'l CAP - Education - Central - 0.17 FTE	82.35%	14	\$9,835	\$9,835	
High Priority	Additional	404.2	404.2 -Add'l CAP - Comp. Sci - Central - 0.17 FTE	82.35%	14	\$4,626	\$4,626	
High Priority	Additional	641	641 - Add'l Crossing Guard - Lincoln	82.35%	14	\$6,754	\$6,754	
High Priority	Additional	893.3	893.3 - Add'l HS Summer Event Supervisor	47.06%	8	\$4,871	\$4,871	
High Priority	Additional	1102	1102 - Add'l Transportation - discretionary - 1 driver	82.35%	14	\$19,914	\$19,914	
High Priority	Additional	1205.1	1205.1 - Add'l Technology Department - 10% supplies	58.82%	10	\$5,511	\$5,511	
High Priority	Additional	302.1	302.1 - Add'l MS Science - 0.33 FTE	58.82%	10	\$22,621	\$22,621	
High Priority	Additional	835	835 - Add'l MS Debate	76.47%	13	\$812	\$812	
High Priority	Additional	1203.3	1203.3 - Add'l Maintenance/Custodian - overtime	82.35%	14	\$12,420	\$12,420	
High Priority	Additional	1203.1	1203.1 - Add'l Maintenance - District - mail delivery -0.5 FTE	47.06%	8	\$19,120	\$19,120	
High Priority	Additional	202.1	202.1 - Add'l 6th Grade - Math - 1.0 FTE	58.82%	10	\$68,550	\$68,550	
High Priority	Additional	609	609 - Add'l MS iStudy Supervisor - 1.0 FTE	76.47%	13	\$41,980	\$41,980	
High Priority	Additional	615.1	615.1 - Add'l K-3 Math Intervent Assoc. -1.0 FTE	76.47%	13	\$38,860	\$38,860	
High Priority	Additional	845.1	845.1 - Add'l Jazz I Director #2	70.59%	12	\$4,059	\$4,059	
High Priority	Additional	890	890 - Add'l HS Boys/Girls Bowling	47.06%	8	\$7,878	\$7,878	
High Priority	Additional	892	892 - Add'l HS Event Coord. - Prom, Graduation and Homecoming	52.94%	9	\$2,501	\$2,501	
High Priority	Additional	1200.3	1200.3 - Add'l Maintenance/IT - summer help - 6 people	64.71%	11	\$37,806	\$37,806	
High Priority	Additional	440	440 - Add'l HS Collaboration - 4.0 FTE	70.59%	12	\$278,174	\$278,174	
High Priority	Additional	615	615 - Add'l K-3 Assoc. - 7.2 FTE	82.35%	14	\$327,230	\$327,230	
High Priority	Additional	900	900 - Add'l Conf. Registrations and Memberships	64.71%	11	\$20,804	\$20,804	
High Priority	Additional	850.1	850.1 - Add'l HS Assistant Speech/Drama	58.82%	10	\$2,030	\$2,030	
High Priority	Additional	204.1	204.1 - Add'l 4-6 At Risk - 1.0 FTE	76.47%	13	\$60,448	\$0	
High Priority	Additional	321	321 - Add'l MS Collaboration - 2.33 FTE	76.47%	13	\$159,722	\$159,722	

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High Priority	Additional	404.5	404.5 - Add'l CAP - Comp.Sci - 0.17 FTE		88.24%	15	\$6,544	\$6,544
High Priority	Additional	893.2	893.2 - Add'l HS Spring Event Supervisor		58.82%	10	\$4,871	\$4,871
High Priority	Additional	841.1	841.1 - Add'l HS Director of Bands #2		82.35%	14	\$2,435	\$2,435
High Priority	Additional	891	891 - Add'l HS Boys/Girls Swimming		64.71%	11	\$2,264	\$2,264
High Priority	Additional	354.1	354.1 - Add'l MS Spanish - 0.83 FTE		76.47%	13	\$54,552	\$54,552
High Priority	Additional	415.1	415.1 -Add'l HS PLTW - 0.67 FTE		70.59%	12	\$43,977	\$43,977
High Priority	Additional	615.2	615.2 - Add'l K-3 Reading Invent. Assoc. - 1.5 FTE		82.35%	14	\$45,831	\$45,831
High Priority	Additional	843.1	843.1 - Add'l Director of Marching Band #2		82.35%	14	\$4,059	\$4,059
High Priority	Additional	865	865 - Add'l Orchestra Director - 1.0 FTE		76.47%	13	\$75,874	\$75,874
High Priority	Additional	915.1	915.1 - Add'l Director of Work Based Learning -0.4 FTE		88.24%	15	\$42,369	\$42,369
High Priority	Additional	1203.2	1203.2 - Add'l Maintenance - Grounds - 1.0 FTE		76.47%	13	\$61,906	\$61,906
High Priority	Additional	404.3	404.3 - Add'l CAP - Hlth Occ. - 1.2 FTE		70.59%	12	\$101,749	\$101,749
High Priority	Additional	896	896 -Add'l Robotics Club Sponsor		76.47%	13	\$2,030	\$2,030
High Priority	Additional	914	914 - Add'l TLC K-6 Student Success Coord. -4.0 FTE		76.47%	13	\$266,466	\$266,466
High Priority	Additional	1200.2	1200.2 - Add'l Custodial - 4 Part time		76.47%	13	\$100,241	\$100,241
High Priority	Additional	1340.1	1340.1 - Add'l School Resource Officer - 0.8 FTE		76.47%	13	\$31,050	\$31,050
High Priority	Additional	311	311 - Add'l MS At-Risk and Social Studies -1.0 FTE		100.00%	17	\$70,058	\$70,058
High Priority	Additional	320	320 - Add'l MS Success Coord. - 1.0 FTE		82.35%	14	\$70,125	\$70,125
High Priority	Additional	912.1	912.1 - Add'l TLC 7-8 Instr. Coach - 0.33 FTE		94.12%	16	\$28,761	\$28,761
High Priority	Additional	104.1	104.1 - Add'l K-3 Art - 0.61 FTE		82.35%	14	\$41,131	\$41,131
High Priority	Additional	105.1	105.1 - Add'l K-3 Music - 0.61 FTE		82.35%	14	\$41,131	\$41,131
High Priority	Additional	108.1	108.1 - Add'l K-3 Physical Education - 0.61 FTE		82.35%	14	\$41,131	\$41,131
High Priority	Additional	620.1	620.1 - Add'l School Nurse Associate - 1.0 FTE		88.24%	15	\$46,926	\$46,926
High Priority	Additional	1204.1	1204.1 - Add'l Tech. Dept. - Repair Tech. 1.0 FTE		82.35%	14	\$69,435	\$69,435
High Priority	Additional	1002	1002 - Add'l One principal for each building K-8		88.24%	15	\$56,124	\$56,124
High Priority	Additional	407.1	407.1 - Add'l HS FACS - 1.0 FTE		94.12%	16	\$91,098	\$91,098
High Priority	Additional	640	640 - Add'l Crossing Guard - Madison		100.00%	17	\$3,242	\$3,242
High Priority	Additional	1004	1004 - Add'l 7-8 Activities Director		94.12%	16	\$4,871	\$4,871
High Priority	Additional	109	109 - Add'l K-3 Reading Plus - 1.5 FTE		100.00%	17	\$136,639	\$136,639
High Priority	Additional	910	910 - Add'l TLC K-3 Instr. Coach - 1.0 FTE		100.00%	17	\$81,268	\$81,268
High Priority	Additional	911	911 - Add'l TLC 4-6 Instr. Coach - 1.0 FTE		100.00%	17	\$111,473	\$111,473
High Priority	Additional	912	912 - Add'l TLC 7-8 Instr. Coach - 0.33 FTE		100.00%	17	\$28,761	\$28,761