



Arlington
INDEPENDENT SCHOOL DISTRICT
More Than a Remarkable Education

Financial Futures Committee
March 22, 2016
6:30 pm, Mac Bernd Professional Development Center

WELCOME.....David Wilbanks
FFC Chairperson

COMPENSATION PRESENTATION.....Scott Kahl
Assistant Superintendent of Human Resources

GROUP DISCUSSIONS ON COMPENSATION.....Scott Kahl
Cindy Powell

Assessment policy development Curriculum rewrite/ revision

Benefits

- Knowledge that each student is learning the same standards of education. On paper this looks great so long as it continues to take into account the human factor.
- Am hopeful learning targets can be utilized in the development of IEP's to identify specific goals aligned to gen ed curriculum
- Good to have the standards by 6 weeks set out for teachers, especially like the break down to learning targets
- I think it is totally benefit! Note: ELP Learners
- For uniform testing seem obvious. 1) Consistency in pacing, 2) consistency in levels of mastery (ie equity)
- Streamline tests so that they can be integrated with regular classwork as much as possible
- I think the new focus of year school teaching the same items at the same time will improve the overall academic level of the district
- Curriculum re-write—More of a daily target focus; breaking down the steps for each TEK; integration of technology in classrooms
- alignment of curriculum to assessment so no additional class time taken to “teach to the test”
- opportunity to align the curriculum vertically & horizontally
- Developing an assessment policy will put a timeline to aligning assessments, thereby reducing duplicative assessments
- Curriculum redesign benefit: Compete on national level, raise standards!
- Consistent material coverage across classrooms throughout the district
- Assessment policy benefit: Provide directions the entire district must follow
- Assessment benefit: A better understanding of the student progress!
- Teachers coming together as a group to form a CA.
- Assessment policy benefit: Stakeholders help to shape the assessment/ better funding
- benefits curriculum rewrite assessing info from teachers in what to teach & how to teach after CA & benchmark
- Better placement of students when going to HS. Between 3-8 work on a student weakness

Considerations

- AISD has experienced significant turnover in elementary principals. Many new principals are young without significant years in the classroom. How can they effectively evaluate teachers with T-TESS?
- Doesn't implementation of T-TESS require a significant number of FTE's to implement?

- Concern that teachers will not give input that reflects negativity to the system developed
- Equitable education in addition to equal education- some schools have greater teaching resource needs (East side)
- Laser focus important for teachers
 - Emotional/ anxiety of the actual testing is important with students/ parents
 - Counselors host a parent night to “coach” parents?
- coaching parents who are not involved with school activities can help understand what kids are facing
- Better communication between teachers in a school year with success stories from top performing teachers
- Communication is key- helping the teachers (& principals) understand they are in charge of the HOW while meeting the WHAT is key. I don’t think that’s has been clearly communicated. I think many confuse equity with equal. Truly defining that: equity = providing opportunity; equal = same.
- Possibility to adjust teaching to test results
- Teacher buy in is important, but we need to ensure quality in assessment. Teachers need training to write and/or evaluate assessment items, like students, all are not at the same level.
- The standardized aspect of teaching may cause practical issues as classes and schools move at different paces. You don’t want to hold a class or school back because they can move faster than another school or class.
- Some kind of forum for “like” teachers (i.e. 3rd grade teachers all over Arlington) to get together to encourage each other, share ideas on “How’s, etc.- not just at beginning but perhaps continual collaboration.
- the number of curriculum assessments
- Input from University on expectations for both curric. & assessment
- when going through curriculum rewrite/ revision make sure the changes are communicated to faculty in a timely way
- align teacher & district written assessments so that students only have to take one test
- allow strong input from teachers & campus personnel in the design of the curriculum
- Talk to college & university partners about what really constitutes academically ready for them...
- consider building a standard feed back loop that can inform the district on how the assessment policy is working
- Staff accountability; training/ culture; students/ parents role-- Timing is everything!
- Teach writing/ reading in script longer. Surprised when my two sons couldn’t write their name when opening a bank account and other documents. Some teachers in HS write assignment in script on board
- Make sure that technology implications of rewrite/ revision are known with sufficient time for those who implement the technology have time to implement!
- After leaving 8th assess if student is ready for a PAP or AP class. Years ago use to have guidelines

GT, Career & Tech Programs, IB/ AP

Benefits

- Partner with TCC; students earn a certificate; welding, police, fire program, health care, photography, etc.
- Extremely excited about GT & the additional CTC opportunities
- GT lead teacher; redesign of GT program & testing; Go Quest
- Helping K-2 GT. Like the path for GT. CTC needed a long time ago.
- GT Cluster teaching testing (folder) in K-2; Go Quest
- GT Benefits-- Student career opportunities; district guidelines
- The GT structure moving forward will be an immediate improvement over current GT program. Other than a label, I'm not sure what the GT program has accomplished for the students. So, great job identifying and address this need.
- The fact that anyone can recommend a student for GT is excellent!
- More opportunities for students
- Benefits of action items seem to address all students needs
- Career & Tech Center- reach students who need to work after graduation
- A rising tide lifts all boats, so increased rigor is the ONLY way to increase academic success.
- More opportunities to enter industry at an earlier time, and maybe entrepreneurship
- Improve overall proficiency for entire student body (GT set as example)
- Possibility for disadvantaged students to get into a high quality education

Considerations

- Developing parent & student support groups who have experienced some of these programs to help the next group. e.g. STEM academy has 1 yr experience to share
- need to do lots of work on designing an effective & efficient transportation system
- depending on number of students, using SUV's for CTC, no CDL needed, could use sub teachers already have background checks
- Social media expert for AISD?
- Making sure all students are getting time with High School counselors
- Tony's question about counselors was good. Counseling as a formal exercise needs to take place with a counselor but all employees, especially faculty must play a roll!
- Effective Communication student/ counselor; diversity/ culture
- consideration for this program should be that it is able to reach the lower income students
- Improve outreach to parents who are disconnected with school communications to better involve & understand opportunities for their children
- Develop promotional videos for all new programs, services, etc.

- Communications- great point RE: AVID; many think in community AVID is a handicap; better communication about what it is?
- How are IB students in HS recruited; counselor to student? Parent? Letters to parents?
- Develop professional development for advanced academics teachers in regards to multiple opportunities to master & interventions.
- Getting the new GT structure to older elementary students faster. As a parent of a 4th grade GT student, I wish he could receive the benefit of the new & improved program (I'm sure other parents of older GT students feel the same).
- Please consider in the 2016-17 year providing adequate teacher support for the increased number of students in AP/IB courses when students do not have the academic background to easily transition to the rigorous courses.
- Try to communicate directly with leading industry companies (Microsoft, Apple, etc.) and government bodies (FAA)
- Find ways to ensure average quality is not watered down
- Rolling out AVID on all campuses to close the gap of lower socioeconomic students- we are 70% disadvantaged
- How do you convince students to take AP & IB courses when a low grade in these courses will lower their GPA
- Lower requirements to attend DOP program
- Communicate to parents & families program information better
- Study on how career & tech programs affect graduation rate
- Concern of how will cluster groups for GT students work in small campuses



Compensation

March 22, 2016

Financial Futures Committee
Presentation
Scott Kahl, AISD Human Resources



Overview

Salaries & Wages

- 2015 Salary Market Study
- Market Analysis of Current Salary Ranges
- Stipends & Extra Duty Pay

Staffing Ratios

- Key budget control
- Approved by Board December 10, 2015

Benefits

- Health Insurance
- Wellness Plan



Achieve Today. Excel Tomorrow. **Strategic Plan**



Framework for Success

We believe that our success depends upon:

- A commitment by all to a clear and focused vision
- Effective teaching and leadership
- A positive culture that promotes continuous improvement by all
- An engaged community
- Our students can excel



VISION:

- The AISD will be a premier school district and a leader in education.

MISSION:

- The mission of the Arlington Independent School District is to empower and engage all students to be contributing, responsible citizens striving for their maximum potential through relevant, innovative and rigorous learning experiences.

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One Goal . . .

- 100% of AISD students will graduate exceptionally prepared for college, career and citizenship.

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Budget Parameters Board Policy CE (LOCAL)

- Target resources to support achievement growth
- *Competitive compensation*
- *Staffing ratios approved before staffing process begins*
- Balanced budget with limited use of fund balance
- Prioritize budget reductions with least negative impact on classroom



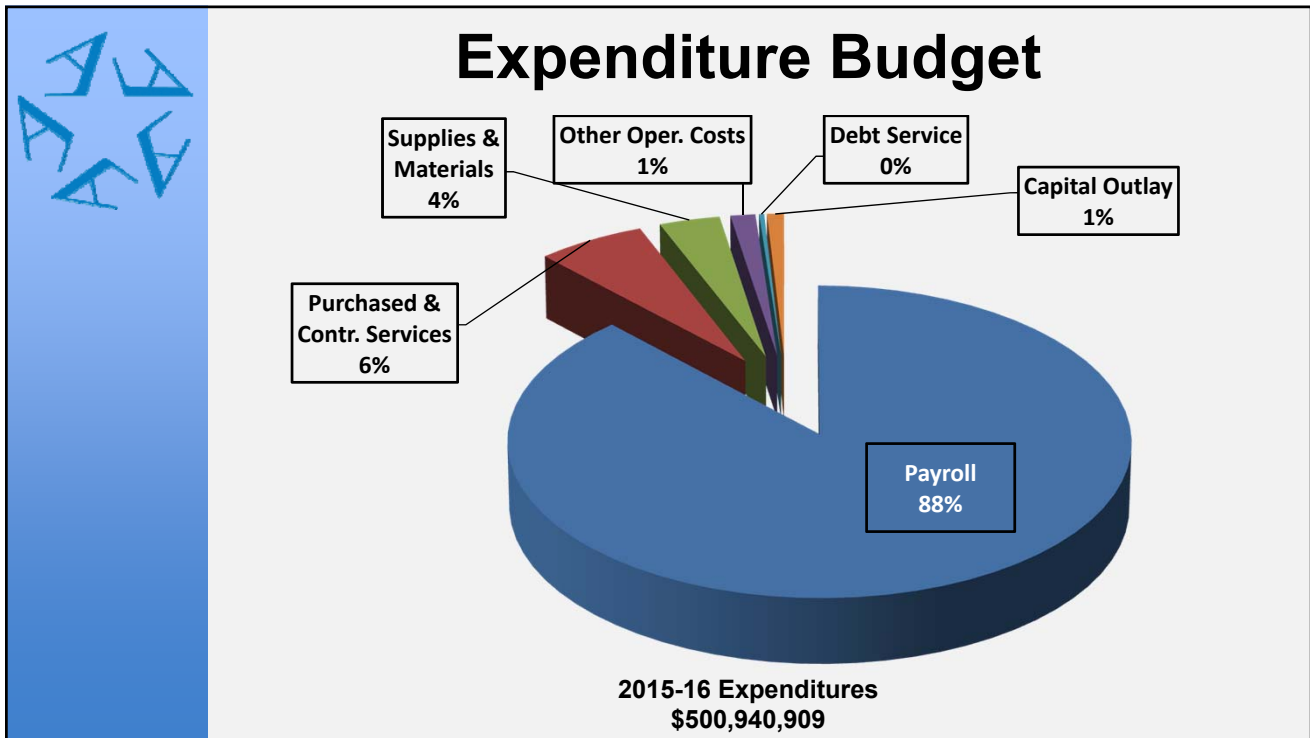
Board Policy CE (LOCAL)

Competitive Compensation:

“The Board seeks to maintain competitive compensation levels in an effort to recruit and retain a highly qualified workforce and shall consider adjustments necessary for the District to be competitive in this area.”

Staffing Ratios:

“Staffing ratios shall meet or exceed state standards and shall be approved by the Board before the staffing process begins.”



Keys to Budget Success

- Prioritize needs
- Return on investment
- Staffing
 - Set formulas & stick with them
 - Equity
- Community input
- Conservative estimates
- Operational efficiencies



2016-17 Budget Considerations

- Enrollment projection & special program participation
 - 63,280: *125 less than 2015-16
- Academic Services Priorities
- Operating Costs for Bond Program
- Opening two new elementary schools
- Competitive Compensation
- Legislative Mandates



Salaries & Wages



Salary Market Study

- Performed in 2015-16
- Focused on validating range movement for all positions
- Commitment to bringing employee salaries to at least minimum of market-based range

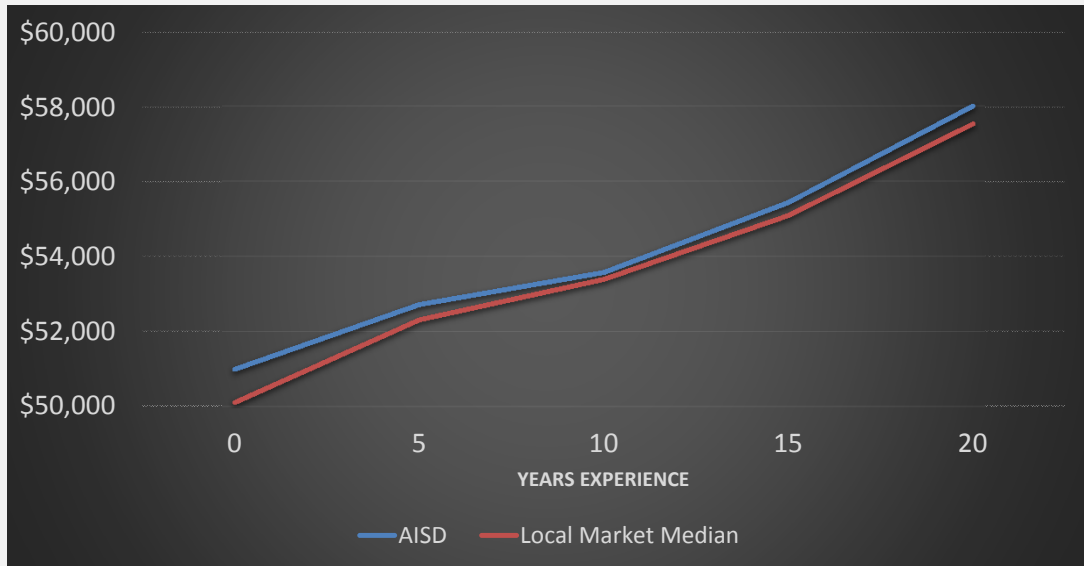


2015-16 Salaries & Wages

- 2015-16 Teacher Salary Range
 - Minimum \$51,000
 - Midpoint \$61,000
 - Maximum \$71,000
- Salary offers are contingent upon relevant experience, education and internal equity
- Substitute pay rates adjusted for 2015-16 based on market
- TASB review of current ranges against market recently completed. Range adjustment recommendations under review.



Teacher Salary Market Comparison



Source: February 2016 TASB Salary Schedule Review



Staffing Ratios



Overview

- Campus administration and district departments (Human Resources, Curriculum & Instruction and Finance) work collaboratively to ensure staffing is aligned with the priorities of the strategic plan.
- Student enrollment and program needs are the driving components of the staffing process.
- Staffing of teachers is based on district enrollment projections and is a formulaic process.

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Key Points

- Elementary staffing is driven by state compliance ratios and district initiatives
- Secondary principals have discretion in terms of subject area, how to expend local FTEs to best meet needs of individual campus
- Secondary staffing is also driven by the master schedule. Developing the master schedule at the secondary level is a very complex process with multiple variables

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Elementary Staffing Formulas

- District projects student enrollment for each campus
- HR applies staffing formulas to yield the number of teachers per grade level:

Grade / Level	Ratio
Prekindergarten	22:1
Kindergarten – 4 th	22:1
5 th	26:1 (Target)
6 th	26:1 (Target)

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Elementary Staffing Formulas

- Teacher Assistants

Grade Level	Ratio
Prekindergarten	1:1
Kindergarten*	1-3 sections: 1 TA
	4-6 sections : 2 TAs
	7-8 sections: 3 TAs
	9-10 sections: 4 TAs

* Base formula. Additional TAs are allotted, if necessary, based on kinder TA formula to support teacher conference periods.

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Elementary Staffing Formulas

- Art, Music, PE Rotation

Subject	Personnel Unit
Art	1
Music	1
PE	1
PE Assistant	1
Orchestra	.4*

- *Orchestra Teachers are itinerant between **2 or 3** campuses

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Secondary Staffing Formulas

- District projects student enrollment for each campus
- HR utilizes a model that uses average class size and schedule type to calculate number of teachers needed.
- Number of Teachers Needed = $\frac{(A \times B) \div C}{D}$
 - A = Projected Student Enrollment
 - B = Total Class Periods
 - C = Average Number of Students Per Class
 - D = Classes Taught by Teacher

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Secondary Staffing Formulas

- Staffing Calculator Applied to Projected Enrollment

Level	Teaching Schedule	Average Class Size
Junior High	<ul style="list-style-type: none"> 5 of 7 for core 6 of 7 for elective Principals justify need to re-purpose PCNs 	23
High School	<ul style="list-style-type: none"> 6 of 8 Principals justify need to re-purpose PCNs 	27

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Class Size Information

Grade	AISD	State
Kindergarten	18.3	19.2
Grade 1	18.8	19.3
Grade 2	18.6	19.3
Grade 3	18.5	19.1
Grade 4	19.0	19.1
Grade 5	22.0	20.8
Grade 6	24.5	20.3

Source: 2014-15 Texas Academic Performance Report published by TEA



Special Education Staffing

- Special education resources are provided by formula, but allow for flexibility based on student basis or programmatic needs.
- Emphasis on “needs driven” resources.
- Procedures for requesting resources incremental to established ratio will be approved at the discretion of SPED and the Chief Academic Officer.
- Special Education district ratios are supported by a recent comparison study provided by Stetson and Associates.

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Special Education Staffing Formulas

- Considerations:
 - District initiative for more inclusive practices
 - Level I: weighted student counts using eligibility categories and instructional arrangements (e.g. OHI = 1.1, ED = 1.2, deaf & blind = 1.4)
 - Level II: services and supports analysis by individual student/ program
 - Research regarding best practices for utilizing paraprofessionals
 - Research regarding best practices for high yield instructional strategies

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Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
Principal	1	1	1
Academic Dean	na	na	1
Assistant Principal	1 < 1,000 students 2 ≥ 1,000	2 < 1,000 students 3 ≥ 1,000 Alt Campus = 1 (See note below)	5 < 2,000 students 6 ≥ 2,000 – 2,999 7 ≥ 3000 Alt Campuses = 1
Counselor	1	Board approved counseling formula based on student contact hours (i.e., number of minutes/hours a counselor spends with student[s]).	

Adjustments to formula may be made based on campus specific needs.

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Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
Secretary	1	1	1
Attendance Clerk	1 < 800 students 2 ≥ 800	1 < 1,000 students 2 ≥ 1,000	same as # of Aps *(see note below)
Data Clerk	na	1	2
Bookkeeper	na	na	1
PEIMS Clerk	na	na	1
Registrar	na	na	1
Nurse	1	1	1

Adjustments to formula may be made based on campus specific needs.

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Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
Athletic Coordinator	na	1	1
Attendance Officer*	na	na	1*
Librarian	1	1	1
Library Assistant	na	na	1
Campus Tech Mgr	1	1	1
LAN Tech	na	na	1
Guidance Tech/ Testing Facilitator	1	1	1
Pre-K TA's	1 / PK teacher	na	na
Kinder TA's	1-4 TA's depending on # of sections	na	na

*Attendance offices serve the network, not just the high school.

** Supplemental Pre-K TA staffing available in addition to formula based on number of TA's campus-wide. Adjustments to formula for all positions may be made based on campus specific needs.



Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
SRO	na	*.5 - 1	1
Security Guard	na	1	Assignments based on need
Custodian	1 per 30,374 sq ft, (3 units minimum)	1 per 30,374 sq ft, (5 units minimum)	1 per 30,374 sq ft, (12 units minimum)
Cafeteria Monitor	2 < 500 students 3 ≥ 500 to 999 4 ≥ 1,000	na	na

*Several JH's share SRO's – Young & Boles; Bailey & Gunn; Ferguson & Ousley
Adjustments to formula may be made based on campus specific needs



MPE

- Campus principals have the opportunity to exercise specific autonomies in an effort to foster a continued increase in the level of student academic achievement*
 - Convert FTE to discretionary budget
 - Change the number and type of staff at staffing
 - Define/redefine roles and responsibilities for staff positions

* applies only to positions that Principal has discretion to hire

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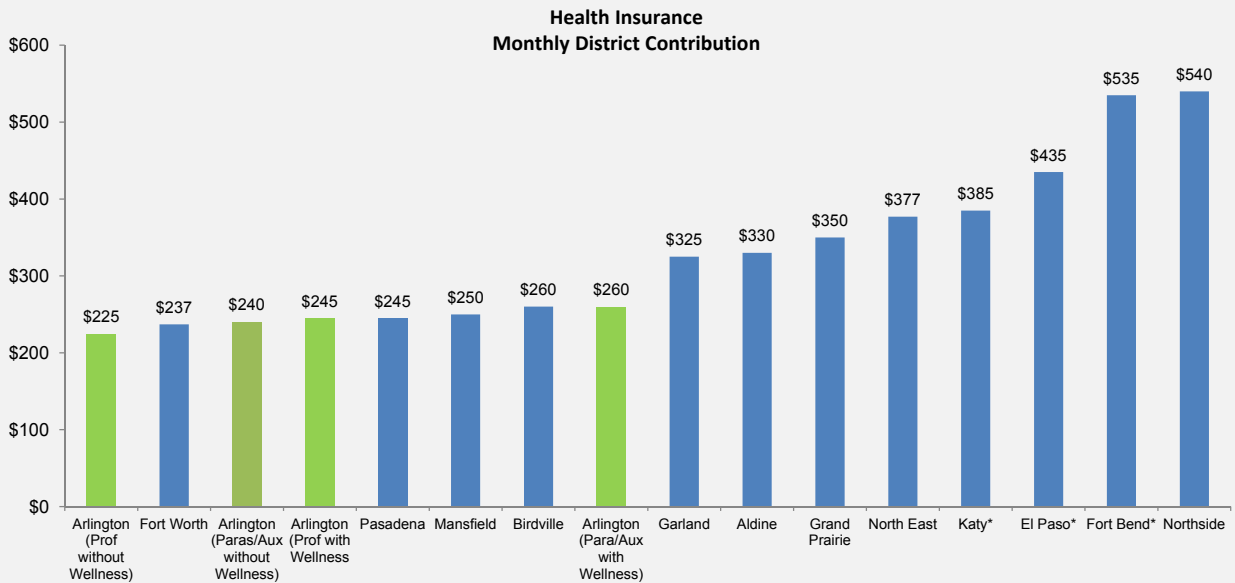
Employee Benefits

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Current Medical Benefits

- AISD is member of TRS-Active Care health insurance plan
 - Employees choose from 3 plans
 - Plan year: Sept. 1 – Aug. 31
- **Member districts cannot opt out of plan**
- 4,910 AISD employees (56%) participate in plan
- Gap insurance (*must be coupled with TRS Plan 1-HD*)



*Awaiting Validation

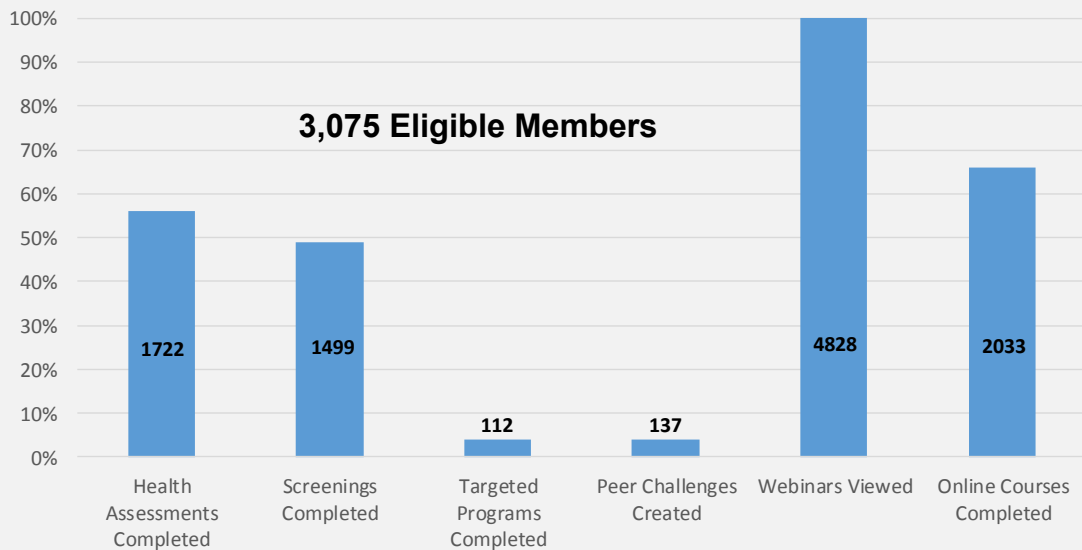


Wellness Plan

- Offered to all employees at no cost
- District contributes an additional \$20/mos. towards health insurance for each employee who participates in the AISD health insurance plan & the wellness plan
- **Participation**
 - Voluntary
 - Health screenings
 - Consumer data
 - Personal health data is anonymous to employer
- **Plan benefits**
 - Consumer-driven healthcare initiative
 - Strengthens District's experience for possible future separation from TRS-Active Care
 - Correlation with reduced claims
 - Improved employee attendance



Wellness Participants Statistics

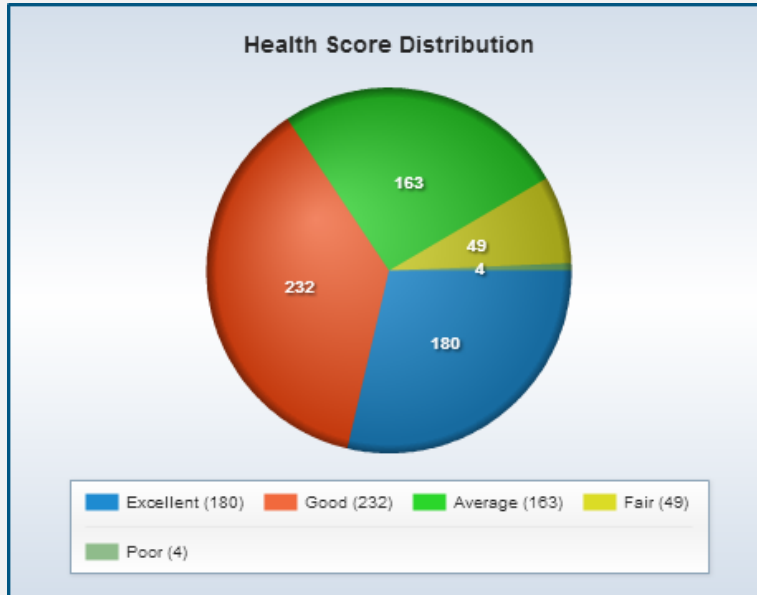


* data: 3/21/16



Healthscores

Participants who have completed both Biometric Screening and Member Health Appraisal



Wellness Incentive and Administrative Primary Plan Costs

	Number of Participants	Monthly District Contribution	Annual Cost
Professionals w/wellness @\$20 month	3,260	\$65,200	\$782,400
Others w/wellness @\$20 month	1,109	\$22,180	\$266,160
Wellness w/no Health Plan	235	No incentive	0
Sub Total	4,604		\$1,048,560
Admin Cost per employee @ \$2.40	2,943	\$11,049.60	\$132,595.20
Wellness Plan Cost	4,604	\$98,430	\$1,181,155



Total Health Insurance District Contributions + Wellness

	Number of Participants	Monthly District Contribution	Annual Cost
Health Insurance District Contribution (Prof @ \$225)	3,260	\$733,500	\$8,802,000
Health Insurance District Contribution (Para/Aux @ \$240)	1,109	\$266,160	\$3,193,920
District Contribution Sub-total		\$999,660	\$11,995,920
Wellness Program Cost (\$20 incentive + admin fee - \$22.40)	4,604	\$103,129.60	\$1,237,555.20
Total District Cost		\$1,102,790	\$13,233,475



CONSIDERATIONS FOR 2016-17



Considerations for 2016-17

- Market analysis and salary range modification
- Market analysis of stipends
- New positions
 - New elementary schools
 - Academic Services Priorities
 - Operations
- Salary increase
 - 1% salary increase costs \$3.7 million based on actual salaries
 - 1% salary increase costs \$4.1 million based on mid-point
 - Ongoing review of competitive starting rates and equity
- Benefits – TRS options; ACA Compliance

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Estimated Cost of Salary Increase

% Increase	Increase Based on Actual Salaries	Increase Based on Mid-Point
1%	\$3,762,429	\$4,191,346
2%	\$7,524,858	\$8,382,692
2.5%	\$9,406,073	\$10,478,365
3%	\$11,287,287	\$12,574,038



Auxiliary Employee Compensation

- Auxiliary employee groups:
 - Bus drivers, attendants, mechanics
 - Food & Nutrition Services
 - Plant Services - custodians & maintenance
 - Warehouse
 - Security
- Beginning pay rates make it difficult to recruit and retain auxiliary employees
- Turnover rates up to 35% impact campus operations



Auxiliary Employee Compensation

- **Considerations:**
 - Adjust pay ranges for auxiliary pay grades (i.e., increase starting pay); and
 - Equity adjustments of 4.66% of midpoint for existing auxiliary employees. *Estimated Cost: \$1,012,572*



Health Insurance Contributions

- Health insurance participation: 4,369 employees
- Estimated cost to increase the District's contribution to employee health insurance premiums (for all participants):

Increase/Month/Participant	Estimated Cost
\$10	\$524,280
\$20	\$1,048,560



Questions?