

**ARLINGTON INDEPENDENT SCHOOL DISTRICT
Financial Futures Committee
March 26, 2013
6:30 pm, Mac Bernd Professional Development Center**

WELCOME.....Dan Malone
Chairperson

SUBCOMMITTEE DISCUSSIONS:

Efficiency, Effectiveness & Equity.....Co-chairs Justin Chapa & Chad Bates
Community Engagement
& Communications.....Co-chairs Anne Mason & Charles Brady
Gifted/Talented and Curriculum.....Co-chairs Victoria Myers & David Wilbanks

2013-14 Financial Futures Committee
Subcommittee Support

Efficiency, Effectiveness, & Equity

FFC Committee Members

Justin Chapa, co-chair
Chad Bates, co-chair
John Badawi
Eric McKeever
John Nolan
Ismail Tahir
Lora Thurston

AISD Administrators

Marilyn Evans
Rhonda Clark
Lance McCutchen
Ed Cannady
Cindy Powell
Bob Carlisle
Michael Hill
Jim Holland

Community Engagement and Communications

FFC Committee Members

Ann Mason, co-chair
Charles Brady, co-chair
Robert Ashmore
Robert Brewer
Shannon Hanrahan
Michael Lark
Eric Salas

AISD Administrators

Leslie Johnston
Carole Hagler
Samantha Miller
Mandy Mew
Karly Eubank

Curriculum

FFC Committee Members

Victoria Myers, co-chair
David Wilbanks, co-chair
Dana Brewer
Jacqueline Echols
Shelly Rodriguez
Kecia Mayes

AISD Administrators

Evan Smith
Debbie Williams
Julie Porter
Renee Pope
Melissa Haubrich
Michelle Wilmoth-Senato
Craig Wright
Tony Drollinger
Nell Fielding

**Arlington Independent School District
2013-14 Financial Futures Committee
TOPICS FOR DISCUSSION
3/5/2013**

SUB-COMMITTEE	TOPIC
Efficiency, Effectiveness, & Equity	Online and virtual access
	Student teacher ratios
	norming the curriculum across schools and grade levels
	Adequacy
	Equity
	Consolidation of programs where equity and adequacy will not be affected
	On-line instruction
	Staffing protocol for extra-curricular activities
	Tracking class sizes by type of course/class going forward so next FFC group can continue to analyze
	Staffing protocol for extra-curricular activities
	Cultural diversity awareness/training for staff
	Discipline offenses - additional research to determine what district should do with particular student groups who have proven to continue to misbehave
	Staff retention rates
	Work culture and environment including safety
	Customer service
	Staffing protocol for co-curricular and extra-curricular activities
	Strategic plan and audits, still need more information about how courses come about and the number of offerings, relates to small class sizes and the impact on core classes
	Equity across the District
	Teacher retention
	Professional development
Cost containment	
Natural gas revenue	
Legislative agenda	
Equity across the District	
Community Engagement & Communications	School and community engagement
	Service based classes, community engagement in curriculum
	Community involvement
	Community engagement
	Community engagement - parents and those vested in the local school
	Communication
	Community partnerships - foster and improved logistics
	Parent engagement - improve lines of communication from District to parents
	Parent satisfaction with engagement support and communication
	Community involvement
Private funds development	
Gifted/Talented & Curriculum	Life long learning, More defined GT program at lower levels to get on track for AP
	GT programs
	Early childhood education
	Facilitating staff development for teachers in GT program
	Close the gap between students at lower level of performance and students at higher level of performance
	Core courses class sizes,
	Gifted and talented
	Longer classes in core subjects (Arlington Classics)
	Student technical training
	Student achievement
	Lift students that need help
	Differentiated instructional models to address all students, including technology
	IB academies K-12
Address the known gaps between students, use "AVID-like" approach in 6th grade to help smooth the gap between 6th and 7th grade	

ARLINGTON INDEPENDENT SCHOOL DISTRICT
 Financial Futures Committee
 2013-14 Budget Recommendations

Rec. Number	FFC Member	Recommendation	Subcommittee	Yes	No	Abstain	Financial Impact Cost/(Savings)
1	Eric McKeever	Across the board 3% raise (Strategic Plan measures #20, 21 and 22). AISD Notes: A 1% across-the-board salary increase for all employees will cost approximately \$3,304,000	Efficiency, Effectiveness & Equity				\$9,912,000
2	Eric McKeever	Reinstate the district contribution to \$260 per month for health insurance (Strategic Plan measures #20, 21 and 22). AISD Notes: Currently, the district contributes \$225/mos/professional participant & \$240/mos/para & auxiliary participant.	Efficiency, Effectiveness & Equity				\$1,832,160
3	Eric McKeever	Reinstate Teaming at the Junior High Level (Strategic Plan measures # 1 and 4). AISD Notes: Based on target class size of 23 approved by the Board of Trustees for 2013-14 staffing, 73 additional teacher FTE's would be required to reinstate a planning period at the junior highs.	Efficiency, Effectiveness & Equity				\$3,883,193
4	Eric McKeever	Increase substitute teacher pay (Strategic Plan measures #20, 21 and 22)	Efficiency, Effectiveness & Equity				
5	Eric McKeever	Consider a stipend for paraprofessional employees who provide "interpretor" services for our non-English speaking parents to our professional staff (Teachers and Administrators), (Strategic Plan measures #20, 21, 22 and 25)	Efficiency, Effectiveness & Equity				
6	Eric McKeever	Reinstate teaching assistant for kindergarten teachers (Strategic Plan measures #1 and 4). AISD Notes: 2 kindergarten TA's were eliminated from each elementary school in 2011-12 due to state funding cuts. With 51 elementary schools, 102 TA's would be required to implement this recommendation.	Efficiency, Effectiveness & Equity				\$1,715,632
7	David Wilbanks	Reassign state funding for elementary Gifted and Talented students from secondary PRE-AP and AP Teachers salaries back to the elementary schools to help fund:	Gifted/Talented & Curriculum				
		a. GT curriculum and tools to help teachers in grades 3-6 provide differentiated instruction and cocurricular activities for GT students which provide both accelerated learning and enrichment of core topics. (starting in 2013-2014 calendar year. We don't need to wait 5 years for the curriculum audit to make this change.)					
		b. an extension of AVID for 6th grade specifically designed to eliminate the gap in the standard 6th grade math curriculum and the PRE-AP Math taught in 7th grade. Initially focus at elementary schools with the largest populations of future AVID students (i.e. students who will be the first generation in their family to attend college) and who are at the most risk of falling through the gap.					
8	David Wilbanks	A joint city-school district partnership to increase student safety by using stop arm photo enforcement to capture violators who disregard school bus stop arms while children are loading and unloading buses. Since AISD can not generate revenue from busses purchased with bond money (per language in the 2009 bond program), the City of Arlington would collect all revenue (using same system as they do now for red light cameras). In exchange, Arlington would provide AISD with additional security officers provided by Arlington PD at no cost—proportional to the revenue raised by the stop arm cameras. The net result will be increased security at campuses district wide with additional armed security personnel AND increased safety of children disembarking our buses. Potential \$400,000 to \$500,000 per year in offset security officer salary. (Based on cameras installed on 25 buses, with 1 violation per day and \$125 in credits to AISD per fine)	Efficiency, Effectiveness & Equity				Not able to estimate financial impact
9	David Wilbanks	Restore Junior High teachers' planning period that was eliminated last year as part of the budget crisis so that they have a planning period on both A and B days. This planning period was restored at the High School level but not the JH level. Ensuring one planning period per day is essential for coordination of curriculum and professional development at the Team level. AISD Notes: Based on target class size of 23 approved by the Board of Trustees for 2013-14 staffing, 73 additional teacher FTE's would be required to reinstate a planning period at the junior highs.	Efficiency, Effectiveness & Equity				\$3,883,193
10	David Wilbanks	Provide option for K-12 IB program for all parents in the district in three phases. Goal is to stem the tide of parents opting out of the district for more rigorous programs at private or charter schools and to provide access for ALL parents in AISD to advanced curriculum for their children.	Gifted/Talented & Curriculum				
		Step 1: Creation of IB academy/magnet elementary schools accessible to North, Central and South Arlington residents.					
		Step 2: Creation of an IB Middle School academy/magnet for 7th and 8th.					
		Step 3: Expand to 9th and 10th IB programs which can be housed in the same building as the IB Middle School or provided as extensions of the existing IB High School programs.					

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11	Ismail B. Tahir, CPA	2% pay increase across the board or 3% teachers, 1% administrator, 1% classified employee, or any other combination that would cost about the same amount of last year cost increase, or about \$6 million dollars (In the absence of any other cost saving or new funding, pay for this investment in salary adjustments with excess General Fund fund balances over two months of operating expense, or from available fund balance in the Natural Gas fund) (Strategic Plan strategy 3.1) A 1% across-the-board salary increase for all employees will cost approximately \$3,304,000. A 1% raise for educators = \$2,433,135. A 1% raise for all other employees is \$870,862.	Efficiency, Effectiveness & Equity				\$6,608,000; \$8,170,267
12	Ismail B. Tahir, CPA	Enhancing Revenue (Strategic Plan strategy 4.4)	Community Engagement & Communications				
		Develop or enhance existing planned giving program under the District Foundations, to secure large funds and grow the existing Endowment fund.					Not able to estimate financial impact
		In order to compete for needed dollars with private schools, colleges, and universities the District should apply the fund development strategies used effectively by such other institutions, by developing the necessary resources and employ a full time qualified planned giving specialist. (examples include bequests by will or revocable living trust, beneficiary designation of life insurance or retirement plan, donations of appreciated properties, bequest through Charitable Remainder Trust)					Not able to estimate financial impact
		Strengthen collaboration with Faith-based and nonprofit exempt organizations to promote a shared vision toward building a healthy community and a stronger economy through a continuous engagement					Not able to estimate financial impact
13	Ismail B. Tahir, CPA	Reduce cost of professional training by enhancing in-house training, online training, utilizing group webinars, webcasts and peer training. AISD Notes: The total 2012-13 staff development budget (fct 13 & 6112.03) as of February 28, 2013 for General Fund = \$5,594,844 and the total staff development budget (fct 13 & 6112.03) for all other funds = \$9,437,776 for a total of \$15,032,620. The 2012-13 General Fund budget includes \$930,000 for one-time staff development costs for curriculum writing and staff development related to the strategic plan.	Efficiency, Effectiveness & Equity				
14	Ismail B. Tahir, CPA	Cost Recovery - In its annual report dated December 31, 2011, the City of Arlington reported recovering \$594,382 in underpayment of royalties of natural gas funds as a result of an audit. AISD may conduct similar audits on different contracts.	Efficiency, Effectiveness & Equity				
15	Ismail B. Tahir, CPA	Utilities Cost - Renegotiate the existing utilities contract for the possibility of finding more reduced rate per Kwh. At the present time some utility companies offer rates of 6.8 cents for a three year contract. AISD Notes: AISD executed a new contract for electricity supply effective January 1, 2013. The contract is for a 24 month period, and the commodity price is \$.057278 per kwh. Assuming our TDSP charges (i.e., the transmission charges) & consumption were the same as the terms of the previous contract, the new contract would result in an estimated savings of \$2.8 million over the 24-month contract period. TDSP charges have risen recently, so the realized savings will be less than \$2.8 million. The District has exercised an option to extend the contract for an additional 17 months ending May 2016 at \$.055557 per kwh.	Efficiency, Effectiveness & Equity				No additional savings available at this time.
16	Ismail B. Tahir, CPA	Rate of Contract Completion: Create the necessary measure to reduce the average time of completion of construction contracts and other routine facilities work orders.	Efficiency, Effectiveness & Equity				
17	Ismail B. Tahir, CPA	Develop and create environmental measures and standards that would lead to enhanced control of environmental hazards, improve air quality, utilize sunlight, and optimize classroom acoustics. (Strategic Plan strategy 4.5). AISD Notes: Conditions will be assessed as part of the Facilities Assessment.	Efficiency, Effectiveness & Equity				Not able to estimate financial impact
18	Ismail B. Tahir, CPA	Create a Technical Training Internship Committee to develop partnership with business and industry to provide opportunities for technical training that is aligned with career pathway and needs of the local economy. (Strategic Plan strategy 2.1) AISD Notes: As provided by the strategic plan, AISD will establish a CTE advisory committee. The first meeting is planned for May 2013.	Gifted/Talented & Curriculum				Not able to estimate financial impact
19	Lora Thurston	All elementary campuses are struggling with the cut of Kindergarten aides. Everyone, including the principals, are called upon to cover the kinder classes so that the teacher might have a conference. This list includes librarians, p.e.aides, counselors, secretary, assistant principal, RTI facilitator and computer tech. If one of these individuals is out for the day, the entire coverage plan is affected. (Strategic Plan metric 2) AISD Notes: 2 Kindergarten TA's were eliminated from each elementary school in 2011-12 due to state funding cuts. With 51 elementary schools, 102 TA's would be required to implement this recommendation.	Efficiency, Effectiveness & Equity				\$1,715,632

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20	Lora Thurston	There is a need for an intervention period during the junior high school day. During this intervention period, teachers will meet for PLCs, planning, review of assessment data, and meet with students to provide interventions. A similar time period was provided to the high schools last year. As teachers continue to align practices at the secondary level, are called upon to review and plan from data, provide student interventions and ensure that students are successful, the teachers must have time during the school day to do so. (Strategic Plan metrics 1, 4 and 14). AI SD Notes: Based on target class size of 23 approved by the Board of Trustees for 2013-14 staffing, 73 additional teacher FTE's would be required to reinstate a planning period at the junior highs.	Efficiency, Effectiveness & Equity				\$3,883,193
21	Lora Thurston	Significant pay raise for all employees, administrators included. Please look at administrator pay scales for Arlington vs. other districts. This would also help with recruitment and retention of quality administrators. (Strategic Plan metric 28). AI SD Notes: A 1% across the Board salary increase costs approximately \$3,304,000. AI SD will conduct a market study to identify positions that are not placed appropriately on the AI SD salary schedule and/or not competitive with the market.	Efficiency, Effectiveness & Equity				
22	Lora Thurston	A funded GT teacher for the elementary campuses. (Strategic Plan metric 14). AI SD Notes: Teachers required for this recommendation = 51	Gifted/Talented & Curriculum				\$2,687,816
23	John Nolan	We received data that detailed the number of "class periods" and the size range of the class at the individual AI SD High Schools. The total "class periods" for the six high schools, with less than 5 students was 181, and the "class periods" with between 6 and 10 students was 341. Therefore there are a total of 522 "class periods" that contain 10 or less students. In the interest of efficiency, these excessively small classes should be eliminated. Assuming each instructor teaches 6 of the 8 class periods per day--- Therefore it takes (522/6) or 87 teachers for these small classes. On the other end of the scale there are a total of 118 "class periods" that have 36 or more students. It is proposed that 50% of the number of teacher that are engaging in teaching small classes -43 be deployed to decrease the average number of students in the large classes. This should increase the general efficiency of AI SD and would still result in a theoretical reduction of 43 teachers at an average salary cost of -- \$60,000 (\$50,000 salary and 20% overhead.) or a total saving of \$1,109,000.	Efficiency, Effectiveness & Equity				
24	John Nolan	Most organizations need to focus on the core activity—for AI SD this is education of the students. However they have a large group of employees that are dedicated to Janitorial duties at the many schools These employee are full time employees, whereas most janitorial companies operate more efficiently with part time workers. The work must be performed during the night and evening to prevent impacting on the operation of the school. It is recommended that cleaning of the schools be obtained as a "contracted service". In order to prove the potential saving prior to initiate a district wide effort it is recommended that the district contract out the cleaning services as one of the largest High Schools and then based upon the results expand the effort over a period of time. A current Janitorial supervisor could be used as a contract administrator during this trial.	Efficiency, Effectiveness & Equity				
25	Anne Mason	Create a systematic way to annually evaluate and make decisions regarding staffing/stipends for extra-curricular activities. In creating this structure, the district should keep in mind that a large number of students spend more time, no average, each day with the coaches/teachers/sponsors of the extra/co-curricular activities than anyone else in their school life. AI SD Note: Extra-curricular & co-curricular stipends (including the number of stipends approved for each campus) are reviewed as part of the salary budget process each year.	Efficiency, Effectiveness & Equity				Not able to estimate financial impact
26	Anne Mason	Formally track class sizes by subject, and in the future consider having different student to teacher ratio goals based on the subject.	Efficiency, Effectiveness & Equity				
27	Anne Mason	Consider forming an ongoing "grass-roots type" committee - for lack of a better word - that provide feedback and serve as a sounding board for the district - possibly a Superintendent's Advisory Council. This group should comprise of members similar to the FFC - representing the community as a whole, with heavy representation from parents from each school the district. This grass-roots effort to engage parents and community could be furthered by having each of the parent representatives from the Superintendent's Advisory Council then serve with other parents on the campus Principal's Advisory Council. This creates a grass-roots network that will allow the administration a direct line of communication with parents of students - the people they most need to hear from often. The committees should have rotating terms, so that there is a continual infusion of new ideas and perspectives from the new members, while maintaining stability continuity with the continuing members.	Community Engagement & Communications				Not able to estimate financial impact
28	Anne Mason	Enhance and capitalize more on resources withing the community - possibly through the Education foundation.	Community Engagement & Communications				Not able to estimate financial impact

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29	Kecia Mays	<p>Pay for the Advance Placement testing for all students interested in taking the test and provide transportation. AISD Notes: Students pay \$13 for each exam they wish to take. Students who qualify for fee reductions pay \$8. Last year state discontinued incentives for Advanced Placement exams, Campus Incentives (based on the number of students who score 3, 4 or 5 on one or more exams) and reimbursement for teacher training, thus increasing significantly the cost to the district. Two years ago, we paid \$44 per exam. This year, we will pay \$89 per exam; Fee-Reduced exam fees have not been determined at this time. For each exam in which students are no-shows, the district is charged \$13. Last year, we paid for 839 exams for which students registered but did not take.</p> <p>Students have registered for over 4300 AP exams this year. In addition to exam fees, the district pays for exam proctors and readers and for substitutes for Foreign Language teachers who must assist with exams administered in the foreign language labs. These teachers may not proctor their subject areas, so they assist other language exams.</p> <p>All schools, except for Bowie and Martin, administer the exams on their home campuses. The district provides transportation to the testing site for sophomores who take the sophomore-level AP exams.</p>	Gifted/Talented & Curriculum				
30	Kecia Mays	Pay for the Advanced Placement testing for all Junior and Senior students interested in taking the test and provide transportation. AISD Notes: See information provided for item 29 above.	Gifted/Talented & Curriculum				
31	Kecia Mays	Provide FREE classes and/or tutoring for the SAT/PSAT at all High Schools. This can be a joint collaboration on the weekends or after school with a prep agency or other organization.	Gifted/Talented & Curriculum				
32	Kecia Mays	<p>Provide classes for non-speaking English parents while providing tutoring or curriculum improvement for students. A parent/student collaboration. This class would include volunteerism, homework, computer and English proficiency opportunities. AISD Notes: AISD offers Family Literacy classes for non-English speaking parents, and the program is primarily Title I funded. We also have two adult Ed consortium grants and an EL Civics grant that allow us to offer the program to parents from campuses that are not Title I.</p> <p>All of our programs are based on the Even Start model which includes parent and child working together. The District provides PK and day care for infants and toddlers for the parents who participate in the day program. The night program includes homework help for the students.</p>	Community Engagement & Communications				
33	Justin Chapa	Set the goal of expanding pre-k enrollment by 50% by 2016-2017 academic year. AISD Notes: State law prescribes eligibility for PK, and state funding is available only for those students who meet the eligibility requirements. The PK enrollment as of the October PEIMS snapshot date was 4,101. 50% growth would equal an additional 2,050 students (1,025 in the am and 1,025 in the pm). If those additional students are spread evenly across all 51 elementary schools, the add per school would be 20 students for each half-day session (1,025 students per session / 51 schools), which would require 1 additional classroom per school. Approximately 25 of our elementary schools exceed their capacity this year, and space might have to be added to accommodate an additional classroom.	Efficiency, Effectiveness & Equity				
34	Justin Chapa	Commit to securing National Association for the Education of Young Children ("NAEYC") accreditation for its pre-k sites. This may require hiring a pre-k coordinator.	Efficiency, Effectiveness & Equity				
35	Justin Chapa	For any qualifying student, the District pay the difference between the cost of private instruction and the amount covered by an Arlington Music Enrichment Program scholarship	Efficiency, Effectiveness & Equity				