



Community Budget Steering Committee

Staffing and Compensation Sub-Committee

Facilitators: Dr. Christopher Goodson
Dr. Kristin Leeper

RICHARDSON ISD'S NORTH STAR GOAL
Every student, teacher, and leader will meet or exceed their academic growth goals.



Meeting Norms




- We will respect everyone's time by starting and ending on time
- Be present, limit side conversations
- Attendance matters
- Ask questions for clarification and to help avoid making assumptions
- Make sure everyone's voice is heard
- All voices count. All opinions are valid, offer reasoning behind your thinking
- Use your voice to support the work and communicate responsibly
- If you bring up a problem, bring up a solution

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Staffing and Compensation –
Evaluate current campus and
central staffing ratios and
compensation schedules and
make recommendations related to
appropriate staffing levels.

Agenda



- Welcome & Introductions
- Norms
- Staffing Benchmark Data
- Staffing Study Results
- Next Steps



Peer Districts

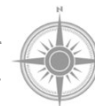


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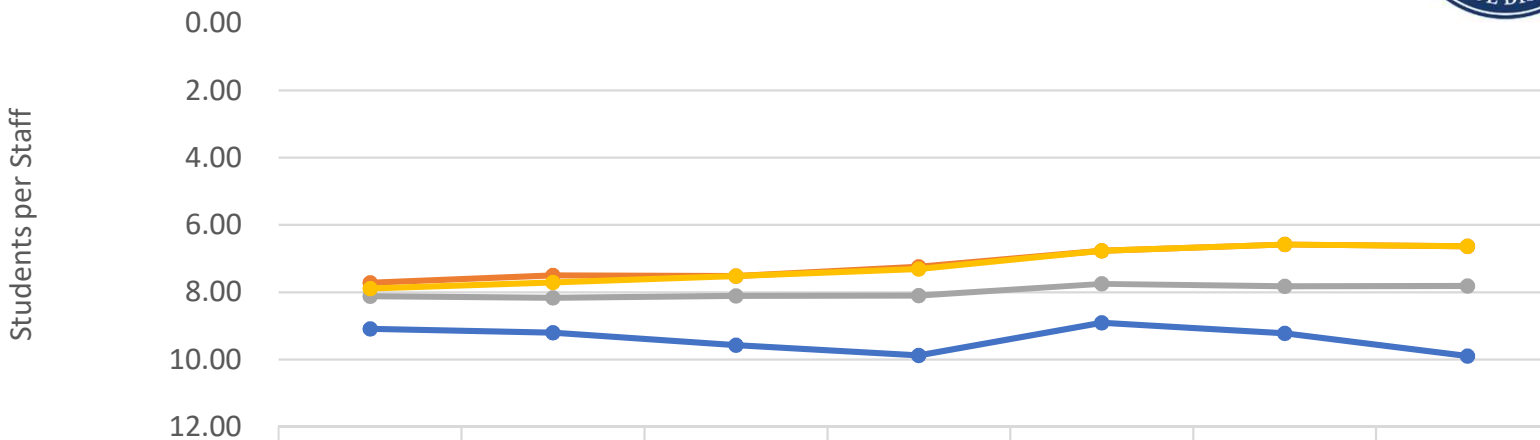
State-wide Peers (Most Like RISD)	North Texas (Competing with RISD)
Alvin	Allen
Denton	Carrollton-Farmers Branch
Ector County	Dallas
Humble	Frisco
Klein	Garland
Lamar Consolidated	McKinney
Lewisville	Mesquite
Mansfield	Plano
Midland	Rockwall
Pflugerville	Wylie (Collin County)
Spring Branch	

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Students/Staff - all funds



	2017	2018	2019	2020	2021	2022	2023
Maximum	9.09	9.20	9.57	9.88	8.91	9.22	9.90
Minimum	7.72	7.50	7.52	7.24	6.77	6.58	6.63
Average	8.12	8.16	8.11	8.10	7.75	7.82	7.82
Richardson ISD	7.89	7.71	7.52	7.31	6.77	6.58	6.63

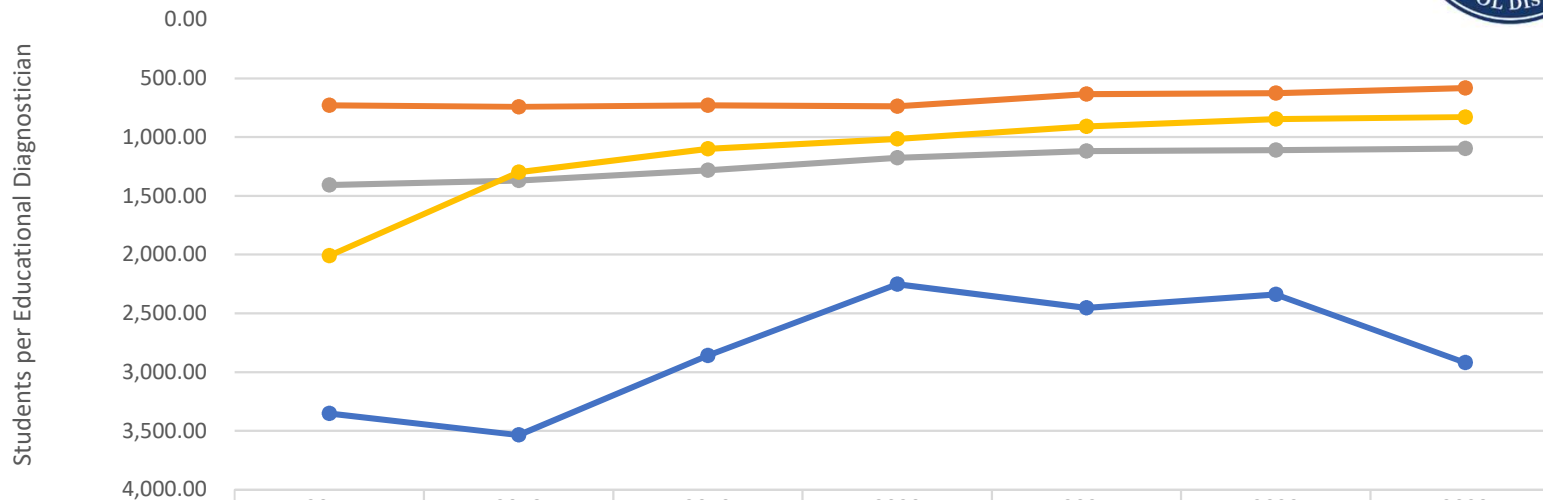
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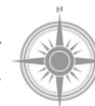
Students/Educational Diagnosticians Ratio - all funds



	2017	2018	2019	2020	2021	2022	2023
Maximum	3,352.43	3,536.48	2,859.14	2,251.85	2,455.09	2,340.42	2,918.80
Minimum	730.74	742.06	729.29	736.47	632.97	624.98	583.23
Average	1,407.89	1,369.99	1,281.23	1,177.57	1,120.40	1,110.03	1,098.26
Richardson ISD	2,008.72	1,297.78	1,099.00	1,015.87	910.53	845.69	829.08

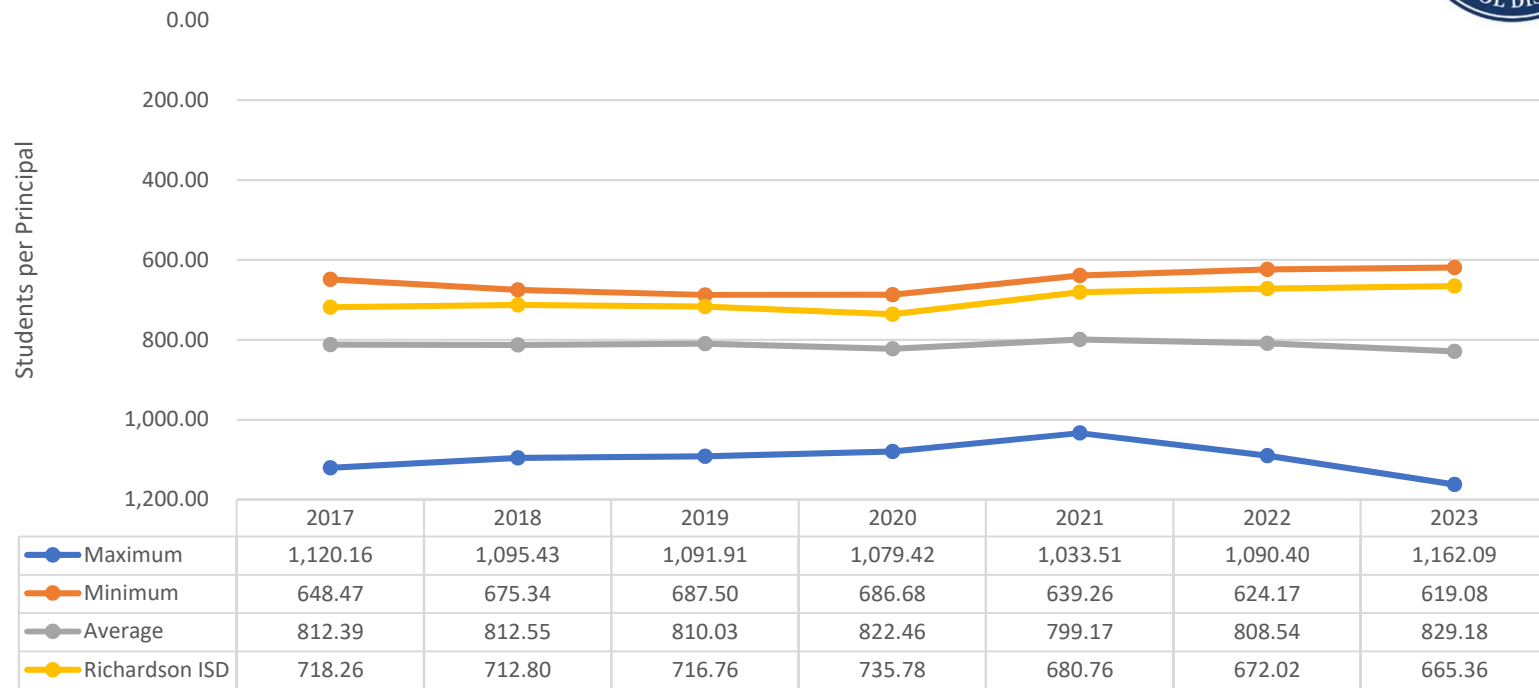
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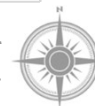
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Students/Principal - all funds



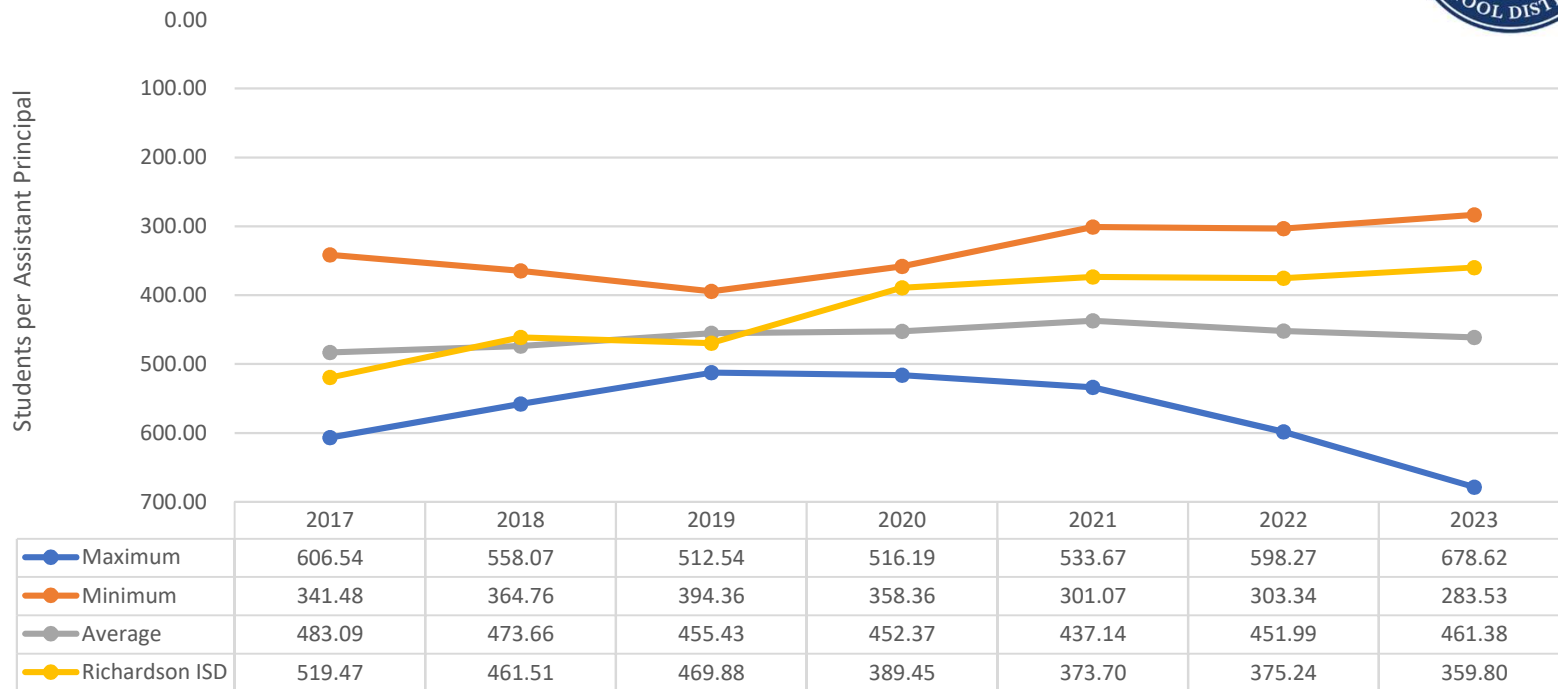
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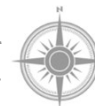
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Students/Assistant Principal - all funds



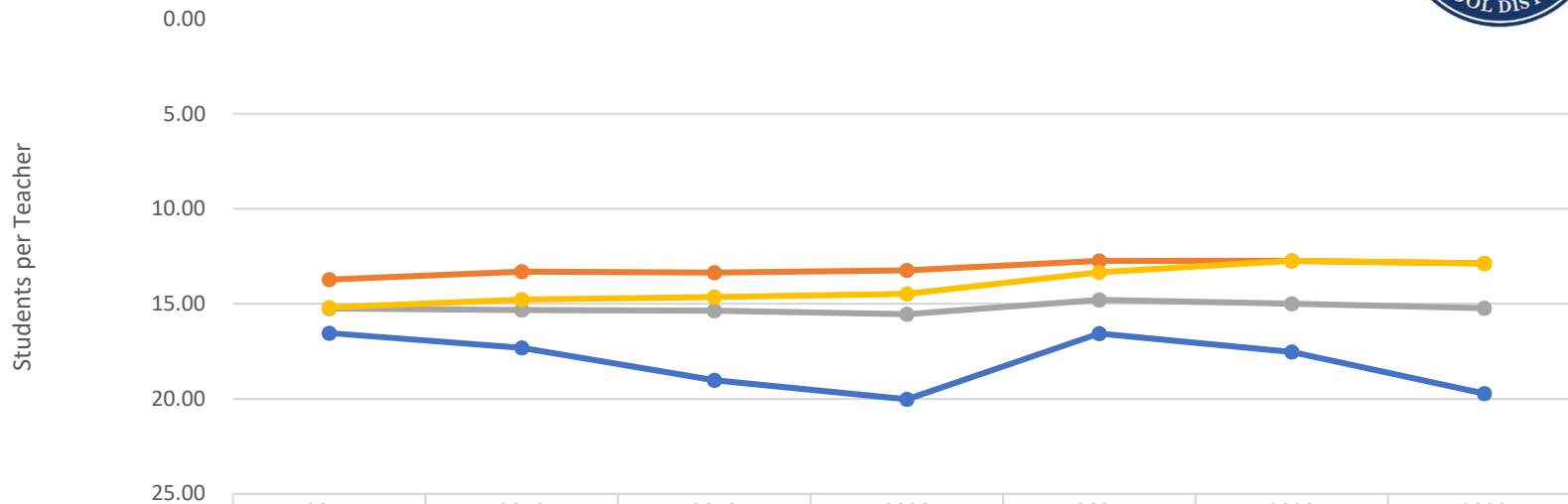
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Students/Teacher - all funds



	2017	2018	2019	2020	2021	2022	2023
Maximum	16.54	17.32	19.03	20.03	16.56	17.54	19.72
Minimum	13.72	13.31	13.36	13.24	12.74	12.74	12.87
Average	15.25	15.32	15.36	15.54	14.80	14.99	15.23
Richardson ISD	15.20	14.78	14.64	14.47	13.34	12.74	12.87

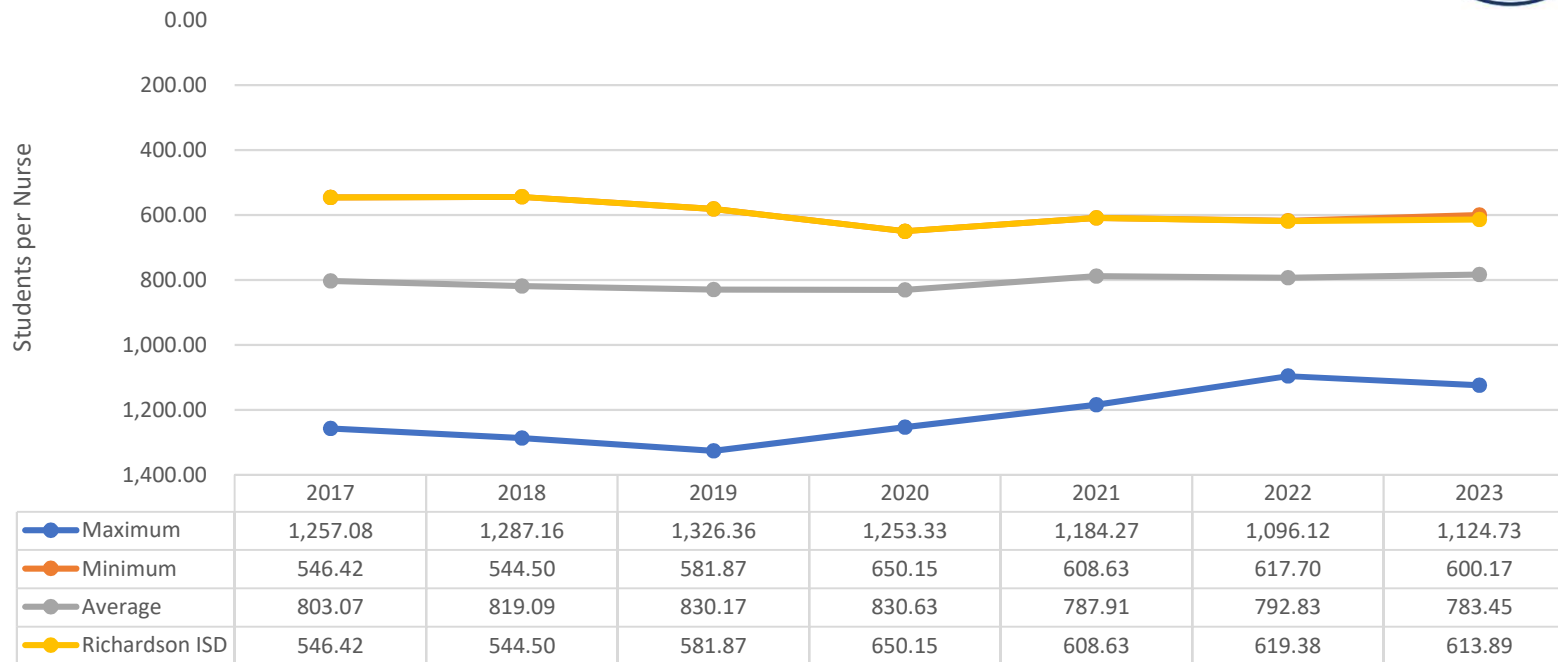
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Students/Nurse - all funds



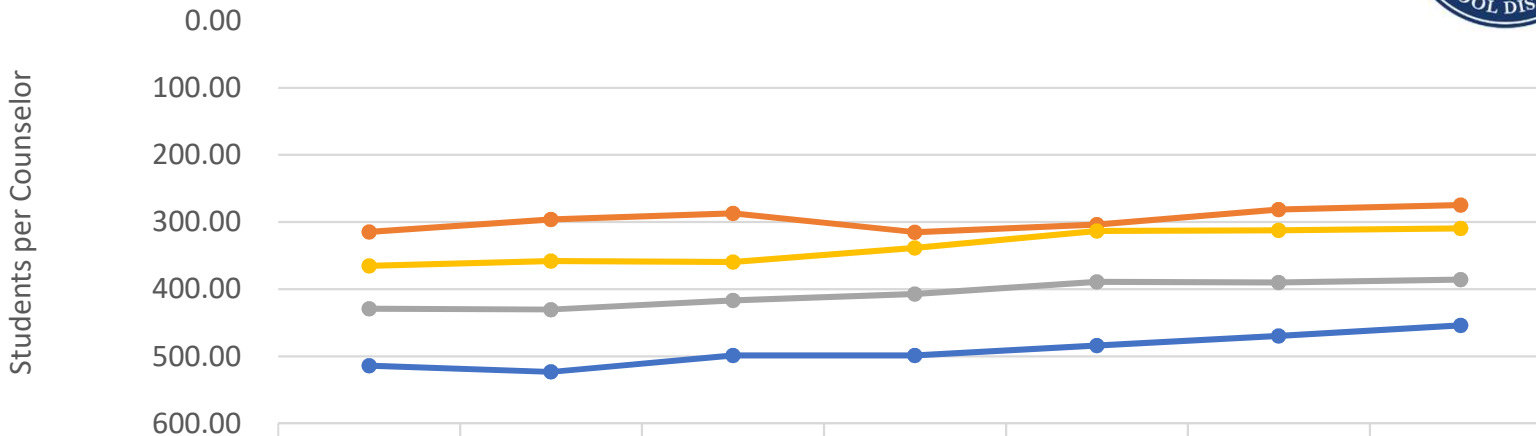
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Students/Counselor - all funds



	2017	2018	2019	2020	2021	2022	2023
Maximum	513.89	523.14	498.76	498.74	483.75	469.53	453.93
Minimum	314.47	296.07	287.06	314.98	303.61	281.51	274.74
Average	429.16	430.25	416.72	407.05	388.84	389.75	385.78
Richardson ISD	365.03	358.20	359.50	338.58	313.19	312.24	309.36

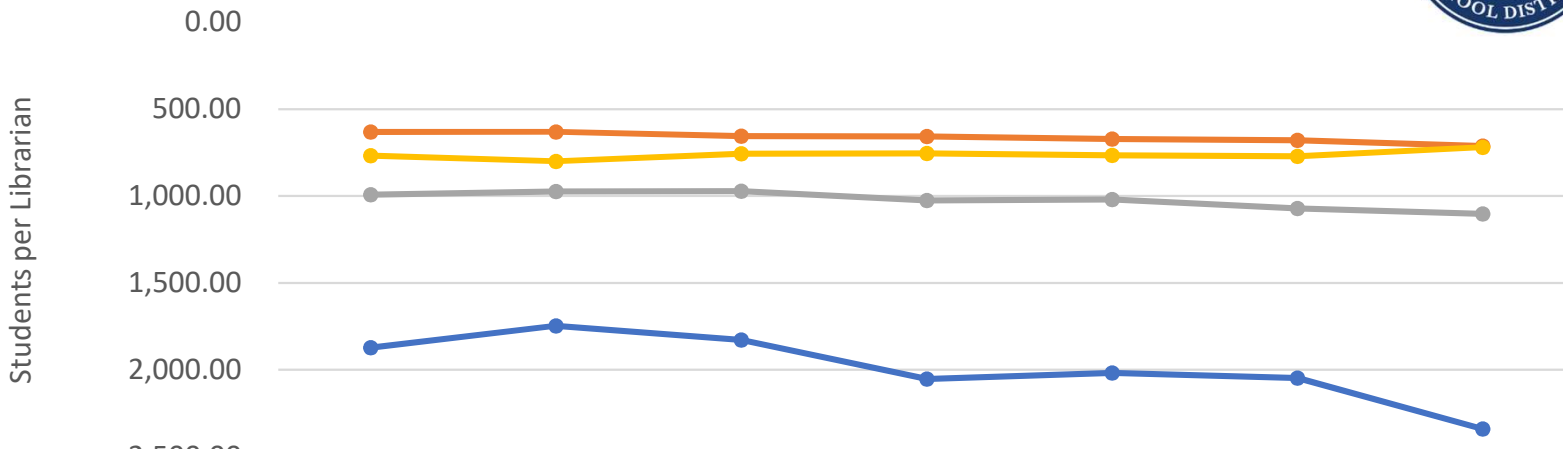
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Students/Librarians - all funds



	2017	2018	2019	2020	2021	2022	2023
Maximum	1,871.50	1,746.44	1,828.78	2,052.93	2,018.26	2,047.70	2,340.12
Minimum	631.00	630.75	654.49	656.69	671.84	679.63	712.26
Average	992.93	974.07	972.24	1,025.66	1,020.49	1,070.63	1,103.40
Richardson ISD	768.04	800.08	756.99	754.16	765.24	771.49	718.98

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Processing Activity



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Feedback & Brainstorming Student Staff Ratio: Turn and Talk:

- What conclusions/ideas can you draw about what we just learned and why is this information important?
- What information most resonated with you?

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A decorative graphic consisting of several light blue, semi-transparent triangular rays radiating from a central point on the left side of the page. The rays extend towards the right, creating a sunburst effect. The text is centered over this graphic.

Staffing Study Results

Project Activities

- **Initial planning and data collection**

Consultants conferred with district administrators to ensure a clear understanding of the concerns and objectives for the study. Staffing data and master schedules were collected, and individual interviews were conducted with district personnel at the start of the project. Data from the Public Education Information Management System (PEIMS) for the 2020–2021 school year was used to compare district staffing with peer districts.
- **Interviews**

Interviews were conducted via email or phone as needed with district administrators. Interviewees completed detailed questionnaires related to staffing issues in their area of responsibility. The interview process provided the opportunity to share any staffing concerns as well as clarification of responses to questionnaires.
- **Benchmarking data sources**

The district data was compared to the following benchmarks, or standards:

 - The Texas Student Data System (TSDS) – provides aggregated PEIMS data
 - Public Education Information Management System (PEIMS) data
 - The Texas Academic Performance Report (TAPR) – this report provides staffing data for peer districts as well as staffing averages for specific positions state-wide
 - TASB HRDataSource™ – contain annual salary survey staff FTE counts
 - Recommendations by professional organizations [Association of Physical Plant Administrators (APPA), Texas Counseling Association, Texas Association of Secondary School Principals (TASSP), National Association of School Nurses, etc.]
 - Common Practice in Texas (CPTx) – these standards represent staffing averages based on our own database from consulting experience in Texas schools

Administrative and Instructional Support Staff**Option 1**

Consider absorption of 8.5 assistant principal positions through attrition.

- Benchmark is one assistant principal to 450 students
- Current secondary average is one assistant principal to 334.9 students
- Current elementary average is one assistant principal to 406.0 students
- Consider absorption of seven secondary assistant principals and 1.5 elementary assistant principal positions
- District employs 4.1 assistant principals per 1,000 students and the peer average is 3.5

Option 2

Consider absorption of three counselors in aggregate.

- Benchmark is one counselor to 350 students
- Current district average is one counselor for every 332.7 students
- Secondary average is 1:277.0—under the benchmark
- Elementary average is 1:391.3—over the benchmark
- Consider absorption of eleven secondary counselors
- Consider the addition of eight elementary counselor positions
- District employs 3.1 counselors per 1,000 students and the peer average is 2.8

Option 3

Consider the adoption of the alternate library staffing model.

- Model absorbs 17 librarians and adds 5.5 library aides after adjustments.
- Provides equity among campuses and direct librarian support
- Some campuses would share a librarian
- Model provides the following staffing model:
 - >2,000 – librarian and two library aides
 - 1,000-1,999 – librarian and one library aide
 - 500-999 – librarian
 - <500 – one library aide

Option 4

Consider the adoption of the alternate clinic staffing model.

- Clinic staffing benchmark is 1:750 students
- RISD staffs one clinic position for every 606.3 students
- Provides equity among campuses and direct clinic support
- Model results in the absorption of 16 RNs and adds 16 LVN positions
- Model provides the following staffing arrangement:
 - HS – RN and clinic aide
 - JH – RN
 - ES > 1,000 –RN and clinic aide
 - ES 500-999 – RN
 - ES < 500 – LVN

Clerical/Paraprofessional Support

Option 1

Consider absorption of 55.5 campus clerical positions.

- Benchmark is 5.5 campus clerical staff per 1,000 students at the secondary campuses
- Benchmark is 4.5 campus clerical staff per 1,000 students at the elementary campuses
- 18.5 positions would be absorbed at the secondary campuses
- 37 positions would be absorbed at the elementary campuses

Option 2

Consider addition of 1.5 non-campus clerical positions through attrition.

- Benchmark is three non-campus clerical staff per 1,000 students
- District employs 112 non-campus clerical positions — the benchmark is 113.5 using projected enrollment

Option 3

Consider addition of up to 133.5 educational aides supporting general education through attrition.

- Benchmark is 14.8 per 1,000 students for general and special education aides
- RISD currently employs 11.2 aides per 1,000 students
- Additions could occur in Pre-K, in-school suspension, PE, intervention, and library
- Secondary campuses would add up to 40 positions and elementary campuses would add up to 93.5 positions

Special Education Staff

Option 1

Consider absorption of four special education teachers and 14.0 special education aides through attrition in aggregate after adjustments.

- State average is one special education teacher to 15 special education students
- State average is one special education staff, including aides, to 7 special education students
- RISD employs 13.4 teachers to every 15 special education students
- RISD employs one special education staff, including aides, to every 7.4 special education students

- Program benchmarks
 - Resource/Inclusion: HS – 1:15, JH – 1:12, ES/IS – 1:9 (-8 teachers, -2 aides)
 - Life Skills/Autism: 1:4 with a minimum of two staff (-4 teachers, -20 aides)
 - Behavior Program: HS – 1:6, JH – 1:5, ES/IS – 1:4 (-1 aide)
 - Early Childhood Special Education: 1:4 with a minimum of two staff (+8 Teachers, +9 aides)

Option 2

Consider addition of one assessment staff.

- Benchmark caseload is 80–85 students per assessor
- Current caseload is 86.1 students per assessment staff
- Addition would improve to 84.5 students per assessment staff

Teachers

Option 1

Consider absorption of 27 general education elementary teachers and the addition of 14 bilingual elementary teachers.

- Benchmark is 19.5–20.5 students per teacher
- Current ratio is 19.3:1
- Ratio would increase to 19.6:1
- Based on 22:1 in PreK – grade 4 and 25:1 in grade 5-6
- Adding bilingual teachers is contingent on current 4th grade students remaining in the bilingual program for 5th grade.

Option 2

Consider absorption of up to 63 junior high school teachers through attrition.

- Junior high school campuses average 22–24 students per class
- Current class average and theoretical average is 19.6
- Absorption provides overall average of 23.0 students per class
- Additional savings could result from a 24:1 ratio (76.5 positions)

Option 3

Consider absorption of 54 high school teachers through attrition.

- High school campuses average 22–25 students per class
- Current class average and theoretical average is 21.6
- Absorption provides overall average of 23.5 students per class
- Additional savings could result from a 25:1 ratio (89.5 positions)

Option 4

Consider converting 72 high school athletic period assignments to academic assignments and seven junior high school academic assignments to athletic assignments.

- Current high school student athlete to coach ratio is 13:1 compared to 21.6 for overall class average
- Ratio would increase to 20.0
- Current junior high school student athlete to coach ration is 17.5:1 compared to 19.6 for overall class average
- Ratio would increase to 18.4

Auxiliary Services

Option 1

Consider evaluating the current maintenance staffing level for efficiencies.

- APPA standard is one maintenance worker per 67,500 GSF
- The department employs 44 maintenance workers compared to 30.5 for the average of the peer districts
- APPA recommends 103.0 maintenance workers

Option 2

Consider absorption of 31 custodial positions.

- APPA for appearance level 2 (ordinary tidiness) is one custodian per 21,000 CSF
- District staffs at an average of one custodian per 18,971 CSF
- Surplus staff could be assigned to maintenance and grounds

Option 3

Consider analyzing the child nutrition department for efficiencies with a possibility of absorbing up to 80 seven-hour workers (561 labor hours).

- An efficiency rate of 70 percent or higher is recommended.
- Only seven of the 53 campuses are above the staffing efficiency rating.
- Staffing efficiency can be improved by increasing the campus program participation rate or reducing the number of labor hours assigned to the campus.

The estimated cost impact of options is itemized in the chart below.

Alternative Staffing Models	Absorptions / Additions	Individual personnel cost	Cost increase / savings
Administrative/Professional Staff			
Absorption of 8.5 assistant principals	(8.5)	\$75,000	(\$637,500)
Absorption of 3 counselors	(3.0)	\$73,000	(\$219,000)
Absorption of 17 librarians	(17.0)	\$61,125	(\$1,039,125)
Absorption of 16 RNs	(16.0)	\$60,000	(\$960,000)
Addition of 16 LVNs	16.0	\$40,000	\$640,000
Clerical Staff			
Absorption of 55.5 campus clerical positions	(55.5)	\$25,000	(\$1,387,500)
Addition of 1.5 non-campus clerical positions	1.5	\$33,000	\$49,500
Instructional Support Staff			
Addition of 133.5 educational aides	133.5	\$22,000	\$2,937,000
Special Education			
Absorption of 4 special education teachers	(4.0)	\$61,125	(\$244,500)
Absorption of 14 special educational aides	(14.0)	\$22,000	(\$308,000)
Addition of 1 diagnostician/LSSP	1.0	\$65,000	\$65,000
Teachers			
Absorption of 27 elementary teachers	(27.0)	\$61,125	(\$1,650,375)
Addition of 14 elementary bilingual teachers	14.0	\$61,125	\$855,750
Absorption of 63 junior high school teachers	(63.0)	\$61,125	(\$3,850,875)
Absorption of 54 high school teachers	(54.0)	\$61,125	(\$3,300,750)
Auxiliary			
Absorption of 31 custodians	(31.0)	\$24,000	(\$744,000)
Absorption of 80 cafeteria workers	(80.0)	\$20,000	(\$1,600,000)
Total Cost Increase / (Savings)			(\$11,394,375)

¹ All absorptions achieved through attrition.

The recommendations noted in the staffing report results in 373 staff absorptions and 166 staff additions for a total reduction of 207 staff positions in aggregate.

Staffing Study Next Steps



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- Prioritize recommendations using framework
 - Impact on department
 - Impact on campus
 - Impact on services
 - Impact on staff morale
 - Impact on community
 - Impact on budget
- Coordinate communication to respective departments/campuses
- Create multi-year phase in approach to prioritized staffing changes

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Staffing Study Results



Brainstorming new Staffing/Compensation Ideas to Consider

- Post-It Notes – one idea per note
- Affinity Diagram – group similar ideas
- Share out
- Review Parking Lot Questions – anything outstanding?
 - What other information would you need to know to make a recommendation on staffing?



6

Next Meeting

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October 17th Meeting

Helpful information includes:

- Location – Arzell Ball Center, Rooms 201 - 203
- Time – 6:00 p.m.
- Continue Sub-committee work

THANK YOU!



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