

Resource Allocation, Part 1: School Staffing

MARCH 9, 2020

Matrix

FY 2019
to
FY 2021

	FY19	FY20	FY21
Matrix Calculations			
School Size	500	500	500
K = 8% of students	40	40	40
Grades 1-3 = 23% of students	115	115	115
Grades 4-12 = 69% of students	345	345	345
Staffing Ratios			
K-P1 ratio = 20:1	2.0	2.0	2.0
Grades 1-3 P1 ratio = 23:1	5.0	5.0	5.0
Grades 4-12 P1 ratio = 25:1	13.8	13.8	13.8
PAM = 20% of classroom	4.1	4.1	4.1
Subtotal Classroom Teachers	24.94	24.9	24.9
Special Ed Teachers	2.9	2.9	2.9
Instructional Assistants	2.3	2.3	2.3
Librarian / Media Specialist	0.85	0.85	0.85
Guidance Counselor	2.3	2.3	2.3
Subtotal Support Personnel	8.75	8.75	8.75
SUBTOTAL	33.69	33.69	33.69
Per Student	1.0	1.0	1.0
Total School-Level Personnel	35.69	35.69	35.69
School-Level Personnel			
Teacher Salary + Benefits	65,811	67,127	68,470
Per Student Matrix Expenditure	4,634.4	4,523.0	4,613.5
Principal Salary + Benefits	99,012	99,012	99,012
Per Student Matrix Expenditure	198.1	198.1	198.1
School-Level Secretary	40,850	40,850	40,850
Per Student Matrix Expenditure	81.7	81.7	81.7
School-Level Salaries Per Student	4,714.2	4,802.8	4,893.3
School-Level Resources			
Technology	250.0	250.0	250.0
Instructional Materials	183.1	184.2	187.9
Extra Duty Funds	69.3	66.3	66.3
Supervisory Aides	50.0	50.0	50.0
Substitutes	71.8	71.8	71.8
School-Level Resources Per Student	621.1	622.2	625.8
District-Level Resources			
Operations & Maintenance	685.0	697.5	705.7
Central Office	438.8	438.8	438.8
Transportation	321.3	321.3	321.3
District-Level Resources Per Student	1,445.0	1,457.5	1,465.7
Foundation Per Pupil Expenditures			
Foundation Per Pupil Expenditures	6,781	6,883	6,988
Adjustments/Retirement	0	10	33
Matrix Foundation Per Student	6,781	6,893	7,018
Increase per ADM	0.0	1.1%	1.72%
Enhanced Funding Per Student	0.0	0.0	0.0
Matrix Foundation + Enhanced Per Student	6,781	6,893	7,018
Categorical Program Funding			
ELL	338	345	352
ALE	4,640	4,700	4,700
NSLA	526	526	526
70% - <80%	1,051	1,051	1,051
90% +	1,678	1,678	1,678
PD	32.4	32.4	40.8

FY19, FY20 and FY21 NRI Funding. Additional funds set aside each year for the matching grant program.
FY19, FY20 and FY21 PD Funding. Additional funds available through ARD to be used for ILL.

Report examines spending/staffing

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- ▶ Compares the legislative intent (matrix) with districts' actual expenditures.
- ▶ Comparison can **inform your judgment** about how well matrix is meeting districts' needs
- ▶ When there is a mismatch between funding levels and expenditure levels, an adjustment may be warranted for either the matrix or actual spending patterns.

Expenditures are only one measure

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- ▶ **Expenditures can help illustrate:**
 - What a district needs
 - What a district wants
 - What a district can afford
 - Lack of/presence of other available funding sources
 - Other ways services are provided

Report examines different patterns

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- ▶ Examines spending/staffing patterns based on type (district or charter), district size and poverty level.
- ▶ Examines spending/staffing patterns using foundation funding and all funding sources.

The High Points

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- ▶ Traditional school districts **spent the per-student matrix level or more** for all school staff positions when considering total expenditures from all types of funding.
- ▶ Large districts generally **paid higher salaries** and had **more financially efficient staffing levels** than smaller districts.
- ▶ Charter schools generally **spent less per student for instructional staff and other certified, non administrative staff** compared with traditional school districts.
- ▶ High poverty districts **spent more per student on most school staff** compared with lower poverty districts, but **relied more heavily on other, non-foundation funds** to do that.
- ▶ Arkansas's per-student school **staffing expenditure fall below the national average in every category** except instructional staff support.

Foundation Funding and the Matrix

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- ▶ Foundation funding makes up 56% of districts' total funding
- ▶ Per-student funding amount in statute is based on matrix formula
- ▶ Matrix is a list of staffing and resources needed for a district of 500 students and the cost for each
- ▶ School-staffing portion of the matrix includes:
 - The type of school staff needed,
 - The number of each type of staff (FTEs) for a school of 500 students and
 - The salary and benefits package for each FTE

Calculating the Cost

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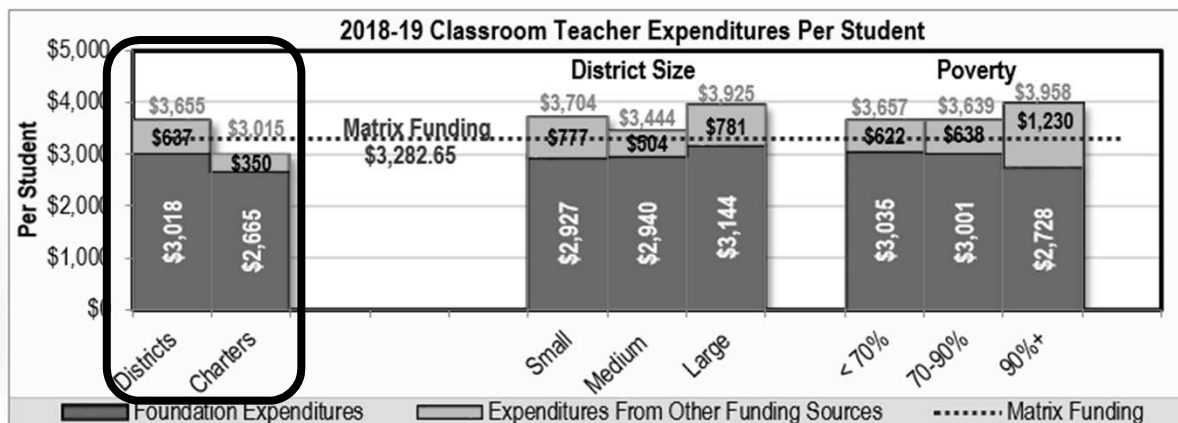
$$\begin{array}{ccccccc}
 \# \text{ of} & & \text{Salary} & & \text{500} & & \text{Per-} \\
 \text{FTEs} & \times & \text{and} & / & \text{Students} & = & \text{Student} \\
 & & \text{Benefits} & & & & \text{Funding} \\
 & & \text{Package} & & & & \text{Level}
 \end{array}$$

Classroom Teachers

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- ▶ Nearly \$3,300 per student, just under half of the entire matrix amount
- ▶ 24.94 classroom teachers for school of 500 students
- ▶ Based on assumptions of # of students in each grade and class size limits
- ▶ Example: 40 kindergartners assumed by matrix and class size limit of 20 students per class=2 teachers

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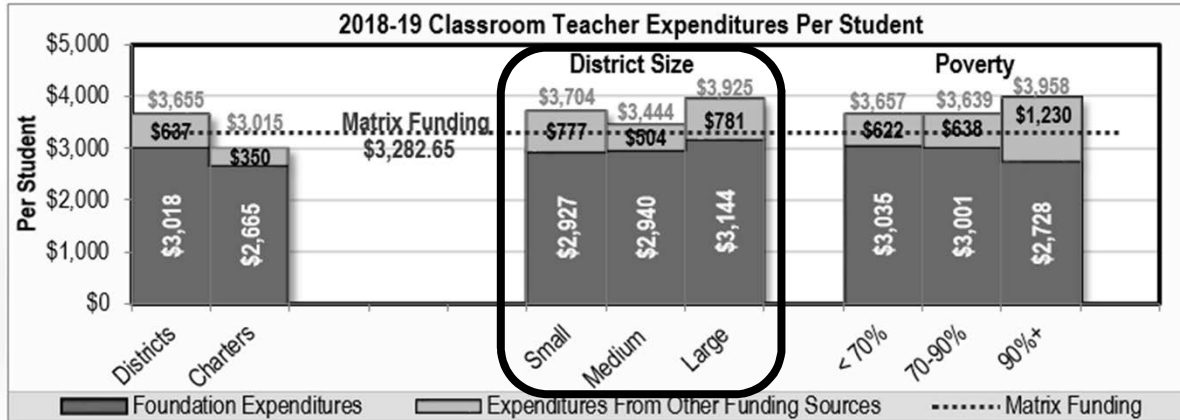


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FTEs and Salaries From All Funding Sources^α	Classroom Teachers[¶] Per 500 Students^α	Average Classroom Teacher Salary^α
Type^α		
District ^α	29.51 ^α	\$49,338 ^α
Charter ^α	30.08 ^α	\$39,329 ^α

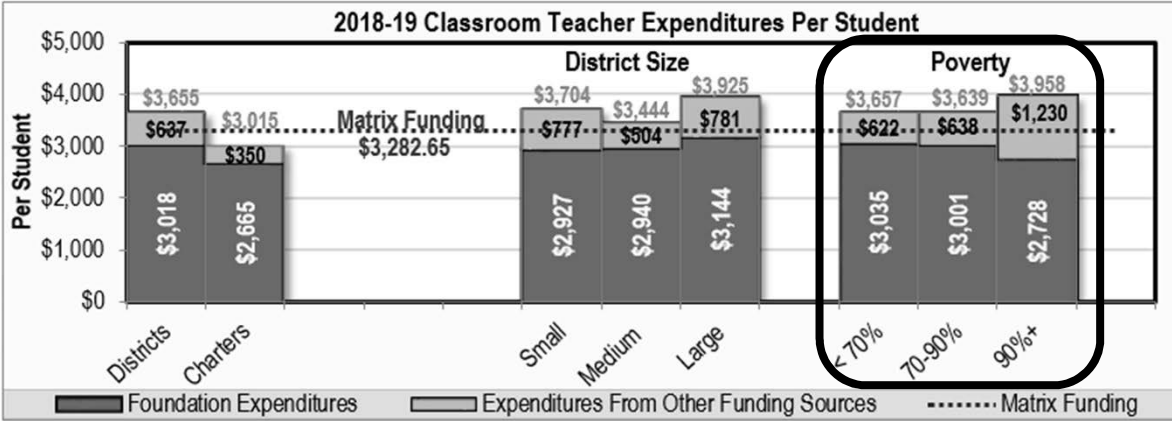
Salary Comparison With Matrix

	Base Salary in the Matrix	Districts/Charters Actual Average Salary
Classroom Teacher	\$52,386	\$48,963



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FTEs and Salaries From All Funding Sources ^α	Classroom Teachers [¶] Per 500 Students ^α	Average Classroom Teacher Salary ^α
Size (Districts only)^α		
Small ^α	34.78 ^α	\$42,451 ^α
Medium ^α	29.39 ^α	\$46,737 ^α
Large ^α	28.39 ^α	\$54,991 ^α



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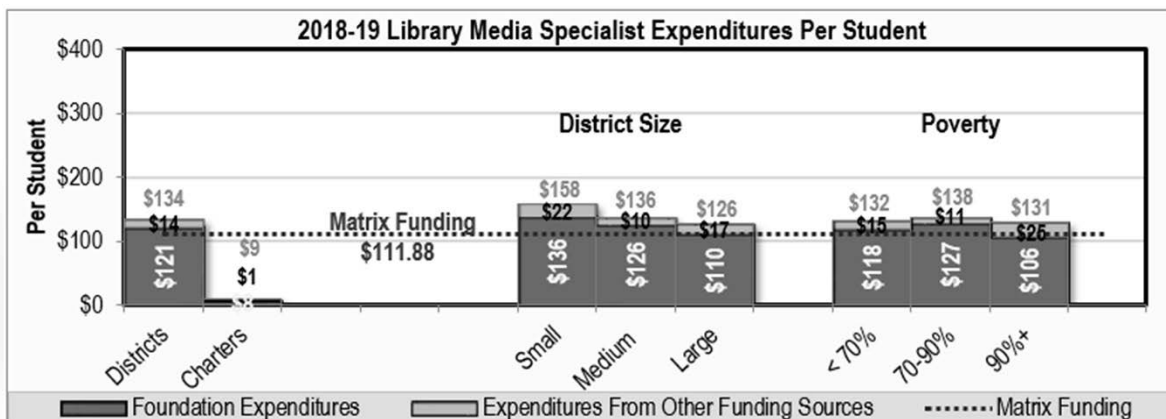
FTEs and Salaries From All Funding Sources	Classroom Teachers Per 500 Students	Average Classroom Teacher Salary
Poverty Level (Districts only)		
Low	28.75	\$50,678
Medium	30.41	\$47,654
High	37.22	\$42,448

Library Media Specialists

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- ▶ Accreditation Standards:
 - ✓ Schools with fewer than 300 students (30% of schools) must have 0.5 FTE
 - ✓ Schools with 300-1,499 students (69%) must have 1 FTE
 - ✓ Schools with 1,500 or more students (1%) must have 2 FTEs
- ▶ Matrix funded FTEs: total statewide FTEs needed/total schools
- ▶ Matrix funds .85 FTEs per 500 students

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FTEs and Salaries From All-Funding Sources ^α	Librarians Per 500 Students ^α	Average Library Media Specialist Salary ^α
Type^α		
District ^α	0.97 ^α	\$55,320 ^α
Charter ^α	0.09 ^α	\$41,453 ^α
Size (Districts only)^α		
Small ^α	1.34 ^α	\$47,110 ^α
Medium ^α	1.03 ^α	\$52,803 ^α
Large ^α	0.80 ^α	\$62,980 ^α
Poverty Level (Districts only)^α		
Low ^α	0.94 ^α	\$56,517 ^α
Medium ^α	1.02 ^α	\$53,865 ^α
High ^α	1.08 ^α	\$48,280 ^α

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National Comparison: Librarians

^α	Number of Librarians ^α
National Average ^α	0.42 per 500 students ^α
Arkansas ^α	0.96 per 500 students ^α

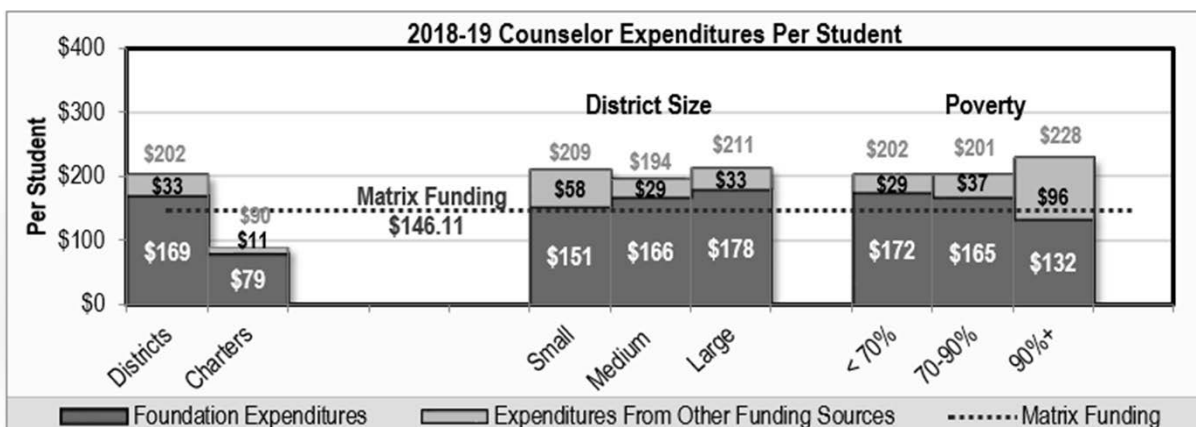
^α	Librarians: Arkansas's Rank ^α
All States and Washington D.C. (51) ^α	3 rd highest ^α
SREB States (16) ^α	1 st ^α
Surrounding States (7, including AR) ^α	1 st ^α

Guidance Counselors

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- ▶ Accreditation Standards: 1 guidance counselor for every 450 students
- ▶ Matrix funds 1.11 guidance counselors for every 500 students
- ▶ Matrix base salary for guidance counselors: \$52,386
- ▶ Actual average salary: \$58,184

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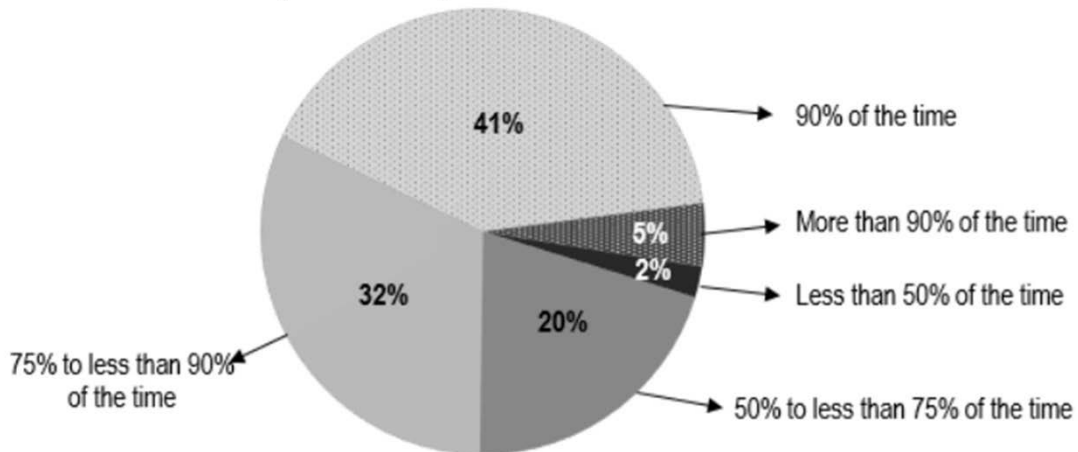


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Guidance Counselor Time

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Anticipated Time Spent on Student Services



Therapist-to-Student Ratios

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	Districts With No Therapists	Districts That Do Not Meet Recommended Ratio	Districts That Meet Recommended Ratio	% That Meet Recommended Ratio
Type				
Districts	37	87	111	47%
Charters	7	7	10	42%
Size (Districts only)				
Small	14	23	45	55%
Medium	22	53	62	45%
Large	1	11	4	25%
Poverty Level (Districts only)				
Low	17	45	51	45%
Medium	17	41	54	48%
High	3	1	6	60%

Conversations with Principals

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- ▶ Vulnerable to business decisions of private providers and changes to Medicaid policies
- ▶ Not enough therapists to serve all the students needing services
- ▶ High turnover rate among community-based therapists
- ▶ Difficult getting some parents to consent to care
- ▶ Some schools reported that privately insured patients can't be seen at school
- ▶ School staff need more training in dealing with mental health issues

Other Student Services

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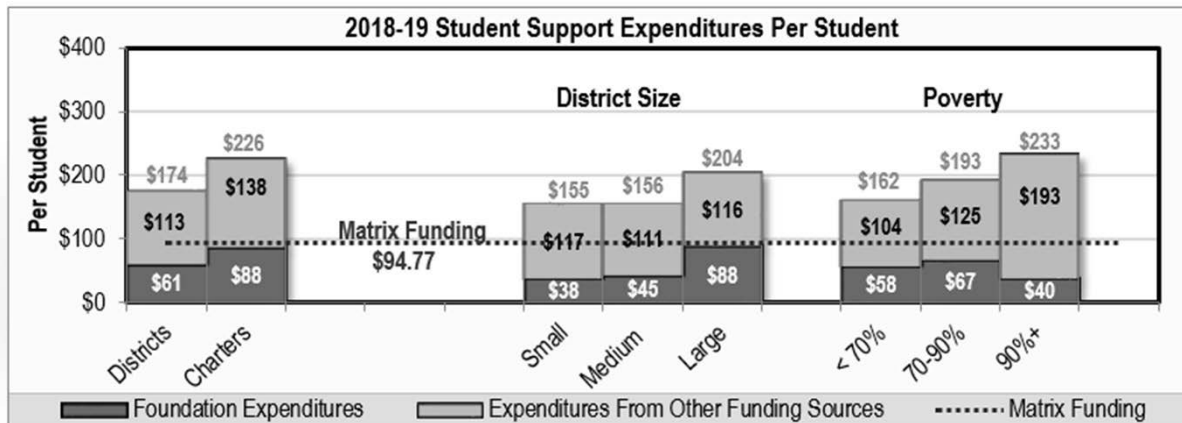
- ▶ Category of services includes speech pathology/audiology, occupational therapy, social workers, psychologists
- ▶ Matrix provides .72 FTEs per 500 students
- ▶ Based on 2.5 FTEs for guidance counselors, school nurses and other pupil support services

Change 2011 to 2019

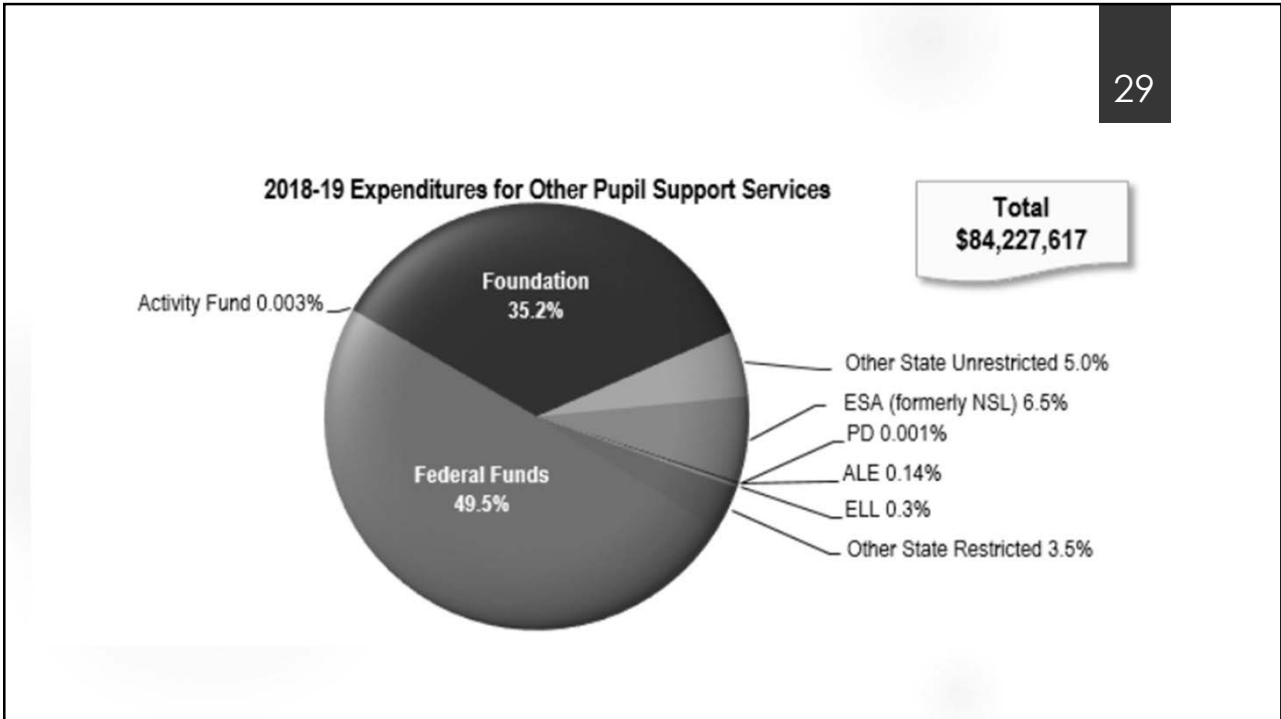
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Increase in Total Enrollment	Increase in Students With Disabilities	Increase in NON-SPED student support services expenditures	Increase in SPED student support services expenditures
2%	18%	9%	49%

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Questions?