

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 P:T ratio = 23:1	5.0	5.0	5.0
Grades 4-12 P:T ratio = 25:1	13.8	13.8	13.8
P:AM = 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	4,434.4	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%	1.1%
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 0% - <70%	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

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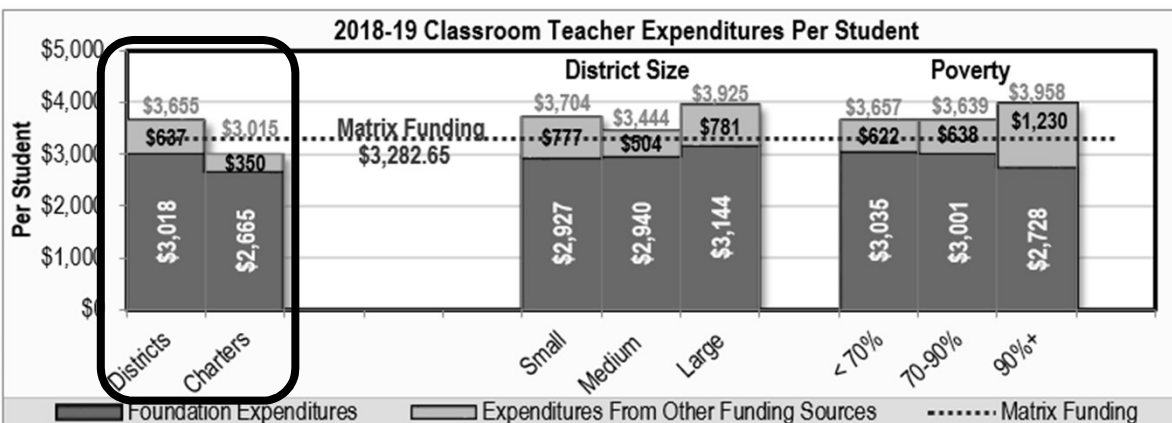
$$\begin{array}{ccccccc}
 \# \text{ of} & & \text{Salary} & & \text{500} & & \text{Per-} \\
 \text{FTEs} & \times & \text{and} & / & \text{Students} & = & \text{Student} \\
 & & \text{Benefits} & & & & \text{Funding} \\
 & & \text{Package} & & & & \text{Level}
 \end{array}$$

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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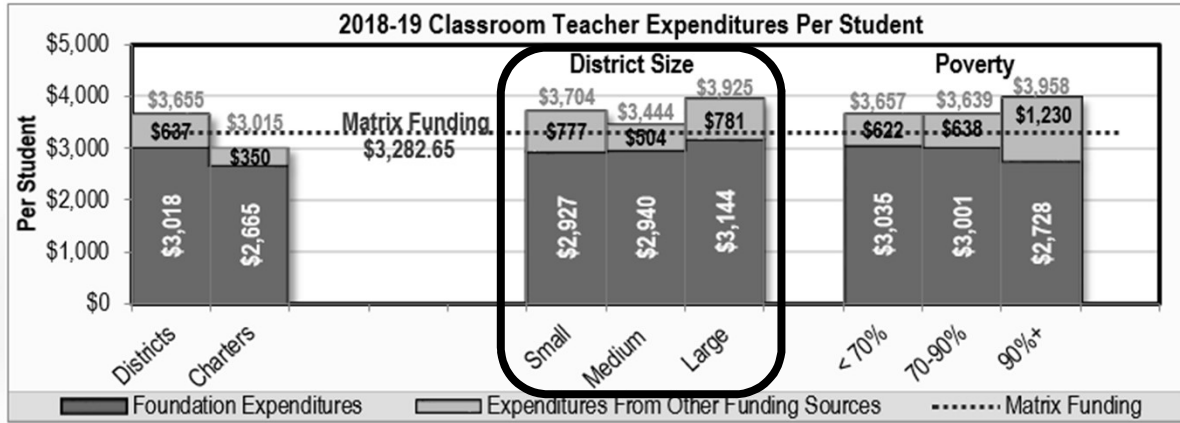


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FTEs and Salaries From All Funding Sources	Classroom Teachers Per 500 Students	Average Classroom Teacher Salary
Type		
District	29.51	\$49,338
Charter	30.08	\$39,329

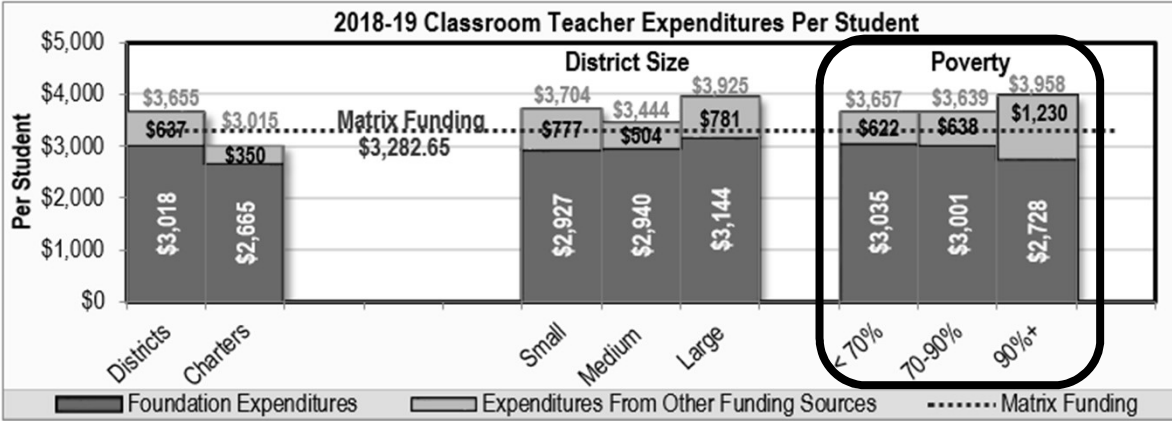
Salary Comparison With Matrix

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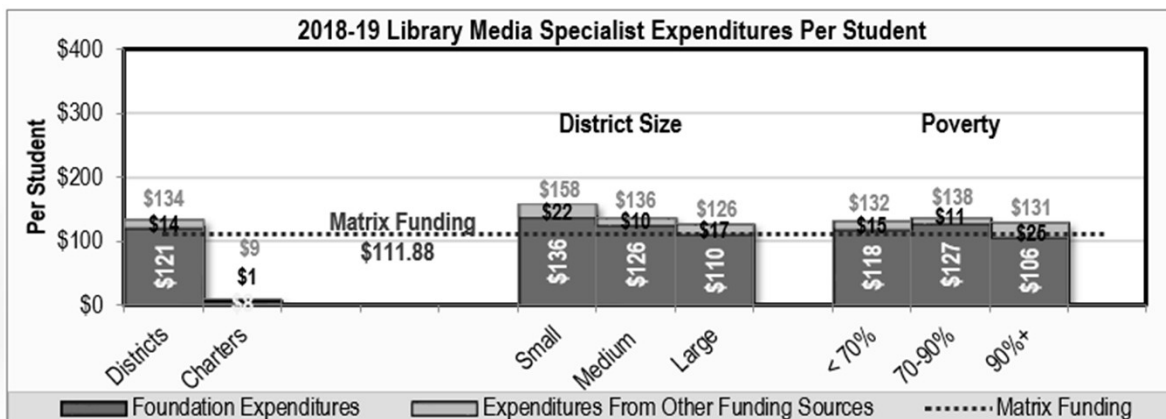
FTEs and Salaries From All Funding Sources	Classroom Teachers Per 500 Students	Average Classroom Teacher Salary
Poverty Level (Districts only)		
Low	28.75	\$50,678
Medium	30.41	\$47,654
High	37.22	\$42,448

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

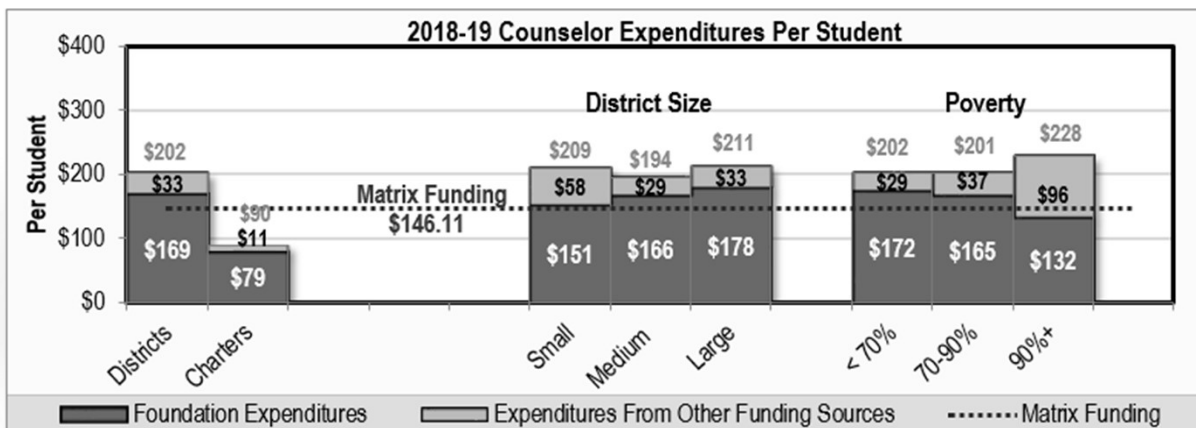
^α	Librarians: Arkansas's Rank ^α
All States and Washington D.C. (51) ^α	3 rd highest ^α
SREB States (16) ^α	1 st ^α
Surrounding States (7, including AR) ^α	1 st ^α

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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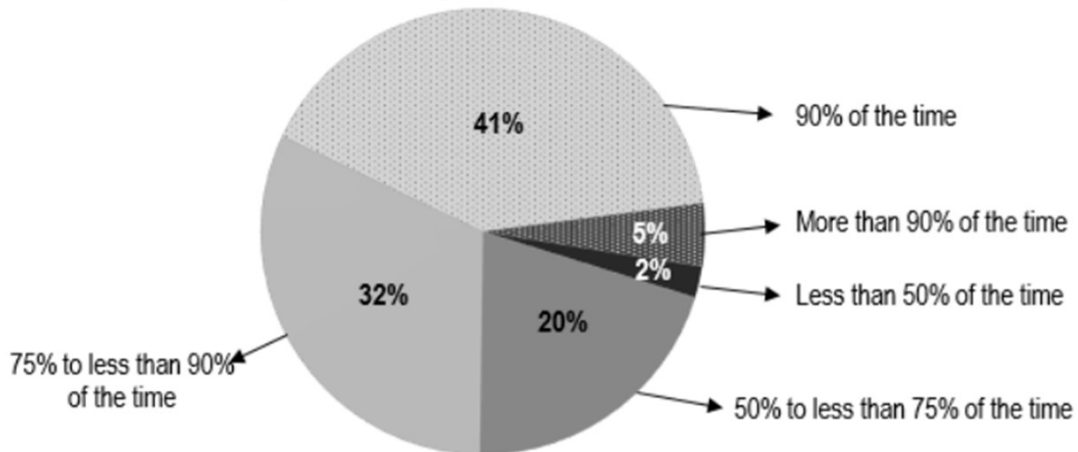


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Guidance Counselor Time

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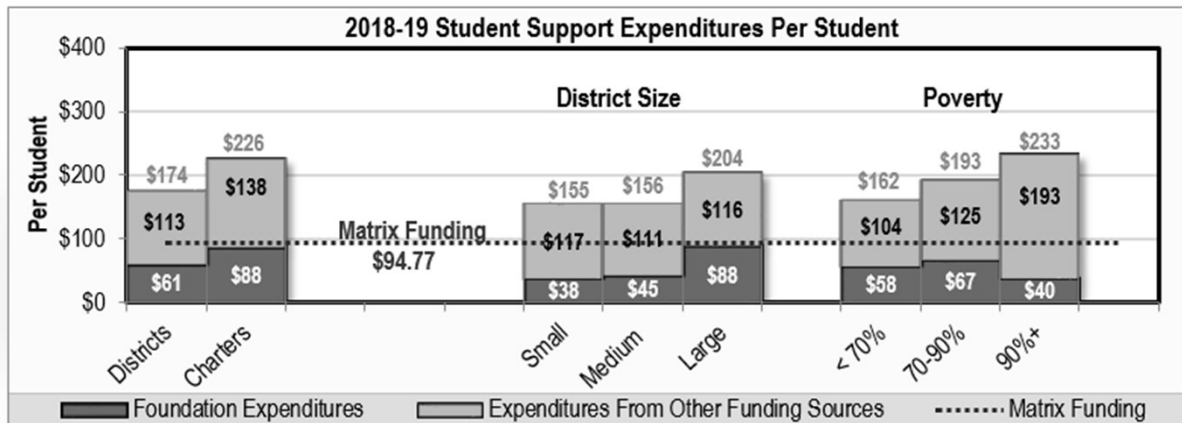
- ▶ Category of services includes speech pathology/audiology, occupational therapy, social workers, psychologists
- ▶ Matrix provides .72 FTEs per 500 students
- ▶ Based on 2.5 FTEs for guidance counselors, school nurses and other pupil support services

Change 2011 to 2019

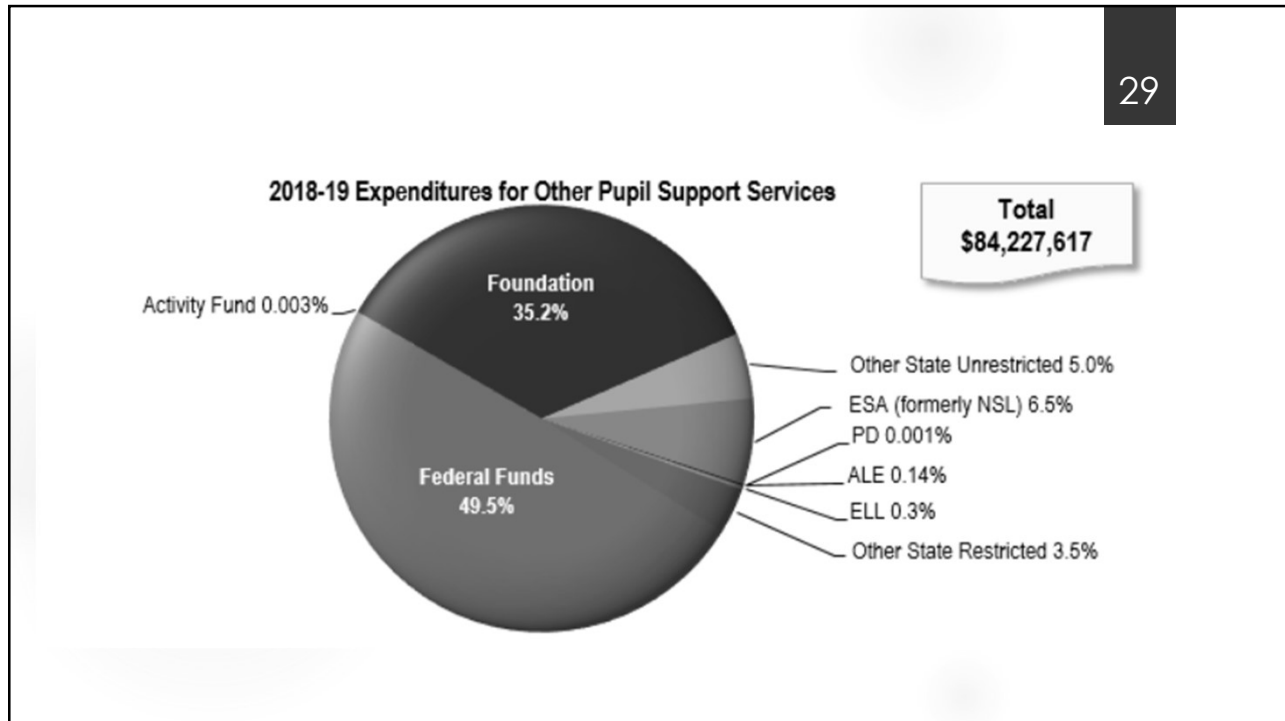
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Increase in Total Enrollment	Increase in Students With Disabilities	Increase in NON-SPED student support services expenditures	Increase in SPED student support services expenditures
2%	18%	9%	49%

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Questions?