

**To: Dallas ISD Board of Trustees**

**From: Citizens Budget Review Commission**

**Date: May 10, 2012**

**Re: Final Recommendations Regarding FY 2012-13 Budget**

## **Overview**

The Citizens Budget Review Commission ("CBRC or Commission") was formed in March 2011 and subsequently has met for roughly 50+ hours over the last 15 months in arriving at a series of recommendations to the Dallas Independent School District ("District or DISD") Board of Trustees for both the **2011-12 and 2012-13 school year budgets**. The CBRC's role remains purely advisory in nature, with its sole mission to provide advice and to make a series of recommendations to the DISD Superintendent and Board of Trustees regarding (i) whether the budget is generally consistent with the overall priorities of the Board and (ii) steps the Board should consider taking to more fully align its operating budget with its stated goals.

**District Goals As Approved 2/28/2012** – "In everything we do, our goal is to improve the quality of education for all our students. We expect every employee to believe that every student can succeed. We will pursue the following operational goals, in order of priority:

1. **Teachers:** Ensure highly effective teachers for all students.
2. **Principals:** Ensure a highly effective leader for every school.
3. **Safe and Secure Schools:** To ensure a safe, secure, and welcoming environment for all students, parents, staff, and the community.
4. **Parental Involvement:** Develop shared responsibility between parents/guardians and schools that foster academic success and self-management of learning.
5. **Rigor:** Implement rigorous curriculum and engaging educational practices and experiences.
6. **Culture:** Create and sustain a positive and compassionate "common culture" throughout the District that leads towards accomplishing our vision and mission.
7. **Human Resources:** Hire, retain, and develop highly effective employees for every position.
8. **Data and Innovation:** Make managerial decisions based on appropriate, reliable, and valid data and best practices and develop and continually improve new, innovative ways of schooling to meet the needs of students in the 21st century.
9. **Central Office:** Organize central services to encourage and enhance a positive culture throughout the District and support the campuses and positive culture on each campus by removing barriers that prevent achieving our goals.
10. **Facilities:** Systemically upgrade and maintain our facilities to provide every student an efficient learning environment."

**The large majority of the CBRC believe that Version 3.5 of the 2012-13 budget, as proposed by management, is generally consistent (with select exceptions noted below) with the overall priorities of the Board. In addition, the CBRC unanimously makes the following recommendations to the Dallas ISD Board for further consideration. Recommendations have first been segmented by whether it is a near term issue (i.e. impacting costs in the immediate future) or a longer term issue affecting costs/structure in later years. These recommendations have then been listed in a rough order of priority within each segment based on each recommendation's perceived impact in aligning the operating budget with the Board's stated goals.**

## NEAR TERM RECOMMENDATIONS

- 1) **Benchmark Salaries and Staffing Ratios Against Peer Districts Annually** – The most recently available Education Resource Group data (compiled for school year 2009-10) comparing DISD’s average salary, staffing ratios and resulting cost per student to a group of districts reflecting similar characteristics (Houston, Garland, Mesquite, Richardson and Carrollton-Farmers Branch ISD’s) revealed **substantial differences in costs at the campus level between DISD and the comparison group**. (See Exhibit A.) DISD exceeded the average salary paid for every position (Principals, Asst. Principals, Teachers, Aides, Counselors, Librarians, Nurses, and other Auxiliary/Support Staff). Collectively, if DISD had paid the average salary in 2009-10 for each position of this specific peer group and maintained identical staffing ratios, **it would have saved over \$110 million dollars**, with aggregate spending for teaching staff (\$75 million) and teacher aides (\$20 million) accounting for most of this variance. The variance is driven by three factors: (i) a salary scale (see Exhibit B) that is meaningfully higher for DISD than for peers districts for teachers with of more than 5 years of tenure; (ii) staffing ratios (Exhibit A) that are lower in most cases for DISD than for peer districts; and (iii) higher tenure levels. While this data is two years old and does not reflect the District’s recent budget reductions made in response to declining state revenues from the state, DISD’s peers have made similar adjustments and it is likely that a sizable difference in campus costs per student continues to exist. (Note that these amounts exclude expenditure differentials for custodial services, with DISD spending exceeding market levels based on recent quotes to outsource this service).

**We recommend the district compare its compensation plans and staffing ratios to those of peer districts annually** to identify potential opportunities to reduce costs and improve efficiencies (fully recognizing that the district may opt to pay above the benchmark levels as a necessary cost of attracting and retaining talent). In order to help determine whether premium pay is necessary, **we further recommend that the district measure annually (i) the percentage of employees in each category who are requested to stay but leave voluntarily and (ii) the number of potential new hires who are offered a job but choose to go elsewhere** to help ascertain whether the district is maintaining a competitive compensation structure. (Approved by CBRC 9-0 with one abstention)

- 2) **Implement the Vertical Alignment of Schools by Feeder Pattern** – The Commission concurs with the recent STAR Commission report that a single director should have expanded authority and accountability over all schools within each K-12 cluster. By serving as a “feeder pattern director”, each manager would have full accountability and flexibility in staff selection throughout the cluster (principals, teachers, support staff, etc.) ensuring a consistent culture and alignment throughout. We believe that a large majority of parents pick a school system based on the confidence they have that their child will have a consistent experience throughout their child’s K-12 years. Placing a manager over that feeder pattern fully responsible for its hiring, culture and outcomes is a critical step in recruiting and retaining those parents and their children within DISD.

As part of this recommendation, the selection and the associated budget responsibility for such programs as College Readiness/Access and Parental Engagement should also fall under the feeder pattern director’s management (staffing at 3700 Ross should be limited to centralized data collection, compliance reporting and monitoring of best practices). As a result, each feeder pattern would have a consistent culture and identity, and each employee working within that feeder pattern would have collective responsibility for every student within their care, including feeling a shared sense of accountability for their ultimate DISD graduation and post-secondary readiness. Benefits would include less central overhead and meetings as costs are pushed down closer to the field; greater ability to communicate a consistent experience coupled with

historical outcomes to each parent and student; and improved flexibility to implement programs accelerating student success.

In order to provide the “director” with meaningful academic performance data and in consideration of high student mobility, the student database will need to include a reliable history of campuses students have attended. The database currently assumes the secondary students attended the elementary school defined to their current address when in fact they attended one or more schools in and outside of DISD. The lack of this easily retrievable information already causes additional work for campus registrars to support reporting needs at headquarters. (Approved by CBRC 8-0 with two abstentions)

- 3) **Expand/Continue to Improve Principal Leadership Training** – Given the Board’s stated desire to empower principals much more fully while concurrently holding them much more accountable for campus results, we strongly support the District’s recent expansion of principal training programs (such as its Aspiring Principals program) to 40-50 candidates annually to fill the 8% to 10% rate of annual vacancies that should occur due to voluntary and involuntary turnover. With 500 to 600 principal positions across the district and a stated belief by management and the Board that DISD does not have universally strong quality principals in all positions, a more highly-trained pipeline of managers comfortable with more robust teacher evaluation and development and the enhanced campus-level budget responsibility recommended later in this memo is critical to DISD’s future success. Data/surveys should be continually employed to evaluate and improve the effectiveness of any leadership training program (including graduates subsequent ability to drive academic growth and reduce grievances on their campus). (Approved by CBRC 9-0 with one abstention)
  
- 4) **Undertake Initiatives to Improve Attendance** – According to the most recently available attendance data from TEA, DISD’s average attendance of 94.8% in 2009-10 was lower than the 96.3% average for its peer group of Mesquite (96.7%), Garland (96.4%), Carrollton-Farmers Branch (95.8%), and Richardson (96.0%). DISD forgoes \$41 per student per day for student absences from school. By bringing its attendance rate up to the peer-group average, DISD could achieve **\$16.6 million of additional revenue**. Roughly 40,000 students did not show up for the first day of school in August 2011 (a one-day revenue loss of \$1.6 million alone) and it takes roughly 3 to 4 weeks for school attendance to ramp up. In addition to the financial cost, student absences negatively impact student achievement. To raise attendance, we recommend the district:
  - a) Provide funding for (i) outsourced truancy programs (especially those which can be done on a revenue sharing basis at no cost to the district) and (ii) outsourced parental engagement programs (which cost \$5,000 to \$10,000 annually per campus) stressing the importance of continued attendance starting the first day of school. It is believed that these efforts could more than pay for themselves, both financially and academically, through higher attendance. We also recommend that the district evaluate which campuses were the biggest contributors to first day absences and whether targeted strategies to meaningfully reduce the associated revenue shortfall can be implemented. To incentivize principals to take these actions, we recommended that the increased net revenues resulting from these moves stay on the subject campus;
  - b) Increase funding for extracurricular programs, which help keep students engaged and which could partially pay for themselves through higher attendance; and
  - c) Create “reason codes” in the student database and proactively capture the reasons that students (i) are not in school on the first day, (ii) transfer from the school and (iii) drop out of the school, to better understand and attempt to address these issues.

At a minimum, these efforts should be piloted in a number of schools and their effect on attendance should be carefully monitored to determine whether scaling these programs district-wide makes sense. (Approved by CBRC 9-0 with one abstention)

- 5) **Growing a Culture Aspiring to Careers and Post Secondary Education** – With recent statistics showing that less than 10% of DISD 9<sup>th</sup> graders graduate four years later with a college-ready SAT or ACT entrance exam, increasing both the academic preparedness and the incentive for students to want to prepare for and access a post secondary education (college or vocational) and subsequent career remains critically important. We recommend giving campuses freedom to drive one or more of the following strategies including:
- a. sourcing internal and external funds to reinstate district-wide funding for AVID starting in 7<sup>th</sup>/8<sup>th</sup> grade to help emphasize a college-going culture in the critical middle school years;
  - b. seeking grants for additional funding for effective college access programs on each high school campus (such as EIF and ASP) given current staffing levels and;
  - c. finding marketing dollars to ensure better visibility to all students and their parents within our comprehensive schools of different career paths found within non-magnet DISD programs (i.e. law, business, cosmetology, hospitality, etc.)
  - d. support for feeder pattern initiatives that standardize events, programs and projects for their schools (Career Days, Leader Project, college visits, etc.)
  - e. giving SAT/ACT tests during school hours (as has been done recently by Irving ISD) to increase participation and reduce the transportation, work or other barriers that may prevent a student from taking the test on a weekend;
  - f. consider studying and perhaps replicating RISD's Enterprise City by repurposing a closed or underutilized campus. Bond funds could be used to establish the center. RISD's annual cost to maintain is \$106K.

(Approved by CBRC 9-0 with one abstention)

- 6) **Aggressively Promote Pre-K Opportunities and Fill Every Seat Possible** – If all seats cannot be filled with children from low socio-economic populations (the district's first priority), offer open positions to DISD parents for a tuition equal to only the marginal cost to deliver the education (rather than the likely higher market price). Doing so will bring other families to the district who might not engage otherwise while ensuring that a quality pre-K education is delivered to as many children as possible living within DISD boundaries. (Approved by CBRC 9-0 with one abstention)
- 7) **Create and Fund a Grant Writing Office** – Given the funding challenges DISD faces and the strong interest expressed by area foundations to support the district, budgeting funds for this function will most likely easily pay for itself while providing dollars to help scale programs and initiatives proven by data to be effective toward increasing student achievement. (Approved by CBRC 9-0 with one abstention)
- 8) **Reevaluate Safety and Security Plans to Ensure That Use of Metal Detectors on Traditional (non-Alternative) Secondary School Campuses is Necessary** . This long held daily practice is fairly unique to DISD and not used on a regular basis by surrounding peer districts (Grand Prairie, Lancaster, DeSoto and Richardson were surveyed). It is unclear whether this practice is truly effective given the vast number of entrances a student can use to enter a building, the fact that many students go to outside portables at beginning of day, etc. In addition, the associated costs of two to four people staffing these stations at dozens of secondary campuses could be significant and better used elsewhere. Eliminating this practice

will also help students to get to classes more quickly and reduce tardiness. Finally, their removal will make the school appear more welcoming and remove the negative external perception concerns that DISD high schools must use them in order to provide a safe environment.

Our recommendation is that principals, teachers and perhaps students be polled on this issue. In addition, this management practice should be evaluated by the Dallas ISD police in terms of actual incidents vs. the cost (both monetary and to a school's culture) of maintaining them. The alternative use of security cameras may prove to be meaningfully more effective at a lower cost to school budgets and culture. (Approved by CBRC 9-0 with one abstention)

9) **Ensure Sufficient Funds are Budgeted to Pay for Recent Events/Changes** – These would include the following:

- a) Anticipated higher costs of summer remediation due to higher standards associated with new STAAR testing;
- b) Search firm costs associated with filling numerous senior vacancies beneath the superintendent level. These are some of the most important positions affecting the direction of the district and the net should be cast wide to source their replacements;
- c) Costs associated with the complete restructure of the Human Resource area as recommended by the STAR Commission;
- d) Costs to implement the new Teacher Evaluation System, including costs for: technology, training for principals and teachers about the new system, training for principals on how to evaluate teachers and conduct reviews, and increased professional development.
- e) Costs associated to train the feeder pattern directors as recommended above as well as costs associated with providing them accurate student academic histories as described above.

(Approved by CBRC 9-0 with one abstention)

### **LONGER TERM RECOMMENDATIONS**

10) **Empower Principals to Make Budget and Staffing Decisions at the Campus Level** –

Currently, DISD management determines the staffing levels for all campuses solely on the basis of FTEs per student, without regard to total salaries or campus expenditures per student. DISD principals are not empowered nor required to make the tough judgments in terms of the right mix of salaries, staffing levels and programs on their campuses consistent with their student revenues and campus objectives. Other districts, such as Houston ISD, allocate revenues to each campus based on expected enrollment and attendance. They then in turn require the principals to make critical judgments about the optimal mix of tenure and compensation (as well as staffing ratios consistent with board policy and Title 1 comparability requirements) to meet their academic goals while holding them fully accountable for their academic results. Without financial discipline at the campus level, overall costs per employee (as noted above) have steadily grown beyond those of similar districts, forcing DISD to cut back in numerous other areas that meaningfully contribute to academic growth and student engagement. The results from other districts demonstrate that a principal (well trained and supported by a business analyst) in control of his/her campus budget will allocate their resources more effectively to best support student achievement, if given the flexibility (and the responsibility) to pick their desired mix of resources. (Approved by CBRC 9-0 with one abstention)

11) **Outsource Custodial Services** – DISD recently solicited bids to outsource its custodial services. The district received several attractive bids from qualified custodial services that would save the district approximately \$15 million per year for custodial services. The CBRC voted 5 to 2 with one abstention to urge the district to move forward on outsourcing custodial services under a performance-driven model through the use of three vendors (one of which could be in-

house services, if cost-competitive). It made this recommendation based on the belief that the district would (i) be able to easily compare vendor performance, (ii) create an environment where vendors strive to provide exceptional performance else lose their contract on a specific campus and (iii) be in a position to more easily replace an under-performing vendor. Even though the board ultimately decided to continue to insource custodial services, we recommend that management and the board continue to benchmark these costs against outsourced alternatives should cost savings be needed in the future. (Approved by CBRC 8-0 with two abstentions)

12) **Establish Consistent Campus-Based Communication Tools** – The CBRC has a significant concern about the lack of funding toward a consistent school appearance and image and the inability to effectively market feeder pattern culture and outcomes that help create a sense of school pride and community identity and engagement. Similar to the need for curriculum alignment, establishing common information at the front door of each campus is critical to improving parent engagement and reducing the 30% student mobility rates which hamper the district. Examples include:

- a) Posting the map of a school's attendance zone to help a family requiring a move identify new living communities that would keep them within the same attendance zone or feeder pattern:
- b) Removing outdated banners and certificates.
- c) Establishing standardized signage, within the main entrance of each campus, that includes a photo of the principal and a departmental listing of staff members, a map of the feeder pattern attendance zone, commonly needed campus and district phone numbers, e-mails and website addresses, calendar, school accolades, volunteer information etc.
- d) Establishing a middle and high school bulletin board at each elementary campus that promotes secondary school programs and successes, and also provides contact information. Regular updates to the boards would be created by the secondary schools and distributed to the feeder pattern via inter-office mail.
- e) Establish a Common Open House across the entire district held the same week in February each year to market neighborhood schools to prospective parents. Follow and improve upon the pilot program initiated in 2010 for three North Dallas feeder patterns. Note: The district has consistently financially supported magnet and vanguard open houses recruiting within DISD. DISD is also now in competition for students with neighboring districts (Grand Prairie and DeSoto ISD to name two) and charter schools who have developed recruiting programs.
- f) Providing support for creating campus brochures that communicate a unified message about the district and feeder pattern but that are personalized to each campus.
- g) Allocating additional funds for exterior banners on schools that earn the two highest academic performance ratings from the TEA and to laud other significant campus achievements awarded by a State or National organizations.
- h) With the reinstatement of previously eliminated videographer positions, campuses could share the benefit via video of outstanding guest speakers and programs.

13) **Evaluate Priorities within Transportation Practices** – Rising fuel costs and an inefficient and inequitable use of transportation services require the need to reprioritize this operation with a 2012 budget amount of \$24.4 million. 2010 costs were reported to be \$24K per bus route (55 students) or \$480 per student. Other estimates based on lower ridership (35 student average) are \$700 per student for buses and \$4,500 per student for vans.

- a. Campuses report having limited funds for field trips and no funds for even local college visits.
- b. Transportation is provided for approximately 23,000 students living two or more miles from their assigned campus; plus over 8,000 magnet and vanguard students (\$5 million) and approximately 250 (1% of those eligible) who elected NCLB transfer (\$1.5 million).

- i. Outliers include: the use of vans (\$1.5 million) carrying as few as four students under NCLB transfer with one making three stops and traveling as much as 52 miles round trip from Seagoville to North Dallas; and a magnet school bus traveling the same distance to Dealey Montessori when Stone Montessori is closer.
  - 1. Principals report that routes traveling long distances are frequently late.
  - 2. The annual cost of the Seagoville to Dealey bus is equal to that needed to send 10,000 seniors on one college visit to UNT in Denton.
- c. Transportation is denied to almost 10,000 students (est. \$7 million if provided) who have exercised choice options to attend another school. This includes:
  - i. students at 16 campuses who elected, as allowed, to complete middle or high school where they started despite being reassigned due to a change in attendance zone;
  - ii. students at 42 campuses allowed transfer by (PEG) Public Education Grant; and
  - iii. students at 17 of 22 high schools offering Career Pathways. Five such campuses provide transportation.
- d. The 11,000 students in charter schools provide their own transportation.
- e. It was recently reported that the state of Illinois is considering charging students for bus transportation.

(Approved by CBRC 8-1 with one abstention)

14) **Reduce Contract Labor Costs by Addressing the Shortage of Speech Pathologists, Therapists and Diagnosticians** – Work with local and regional universities to expand their programs and graduates and establish pathways and financial incentives for those students to work for DISD. Consider establishing related vocational programs on high school campuses with the goal of DISD graduates ultimately becoming DISD employees. (Approved by CBRC 9-0 with one abstention)

15) **Identify Trends and Reasons for Student Transfers** - 10,000 non-magnet student transfers, often utilizing a “hardship” rationale, are the primary reason many campuses are underutilized (vs. declining populations).. We must address any leadership, program or perception issues that are causing students to transfer away from their neighborhood school, which often results in an inefficient use of campus assets and reduced parent engagement at the school left behind (for example, 1/3<sup>rd</sup> of students living within the Carter High School attendance zone opt to transfer to another school).. DISD should proactively survey on a confidential basis every parent opting to have their child transfer outside of their home school to determine the true reasons for their move. Only by having true and candid knowledge for why over 10% of students across the district opt to attend elsewhere can steps be taken to effectively address this issue.. (Approved by CBRC 9-0 with one abstention)

16) **Evaluate Increase within the Extra-Curricular Activities Budget** - the CBRC feels that **extracurricular activities are critical in engaging and motivating students and that their balanced inclusion allows DISD to educate the whole child. Unfortunately, DISD spending on extracurricular activities ranks in the bottom 8 of the top 100 large school districts in Texas** (an additional \$23 million would be required to simply meet the midpoint of our peers, demonstrating the acute needs in this area).

These programs are proven to improve student success by serving as after-school and dropout prevention programs where students are mentored, learn discipline, and obtain needed physical activity. A study by Northside ISD found that its athletes had a 2% higher attendance rate, 7%

higher graduation rate, 4-10% higher TAKS passing rate and had a 10% lower incidence of discipline referrals. Furthermore, extra-curricular activities are a source of individual and community pride, and help to increase parent engagement.

We recommend that the district identify the best use of any increase in funds that can be found via recommendations of a potential to-be-created Extra-Curricular Activities Task Force.

- a) Create a group of District stakeholders with backgrounds in Athletics, Fine Arts, Speech, Journalism, JROTC, chess and other traditional extra-curricular school programs. Invite those with similar backgrounds from peer districts with the objective of increasing the funding and structure of DISD programs to match that of successful peer districts and to, most importantly, maximize student participation. Include community leaders in related collegiate or professional fields.
- b) Utilize existing Bond funds to purchase needed equipment as identified by the task force and to improve campus areas devoted to band, choir, art, theatre and athletics, especially where existing program subscription exceeds capacity.
- c) Reward successful programs with additional funds based on increased subscription and success in UIL competition.
- d) Continue to evaluate attendance and relative costs for sporting events held at regional field houses versus holding events at home gymnasiums. Almost 300 basketball games were moved in 2012 to campuses for a savings \$150K. Utility savings at the field houses were not quantified but could be significant.
  - a. Many of these field houses were built during an era when many DISD schools were 5A in class size and had larger event attendance. With many high schools now 4A and 3A and lower-income students having less access to transportation, the district should carefully look at where it makes sense to use these larger facilities and expand leasing opportunities to external groups.
  - b. Conversely, most campuses lack the needed equipment to host volleyball games and many older high school campuses and most middle schools lack bleachers. If the direction is toward more campus based athletic events, then facility upgrades will be required.
- e) In the next school year, expand the number of athletic trainers so that each high school campus has at least one trainer on site. It is difficult for all student athletes to receive therapy when transportation is required to see a trainer at the area field house. In some districts, on site Athletic Trainer programs also teach classes related to their profession thus providing another career pathway. In addition to reducing utility usage at the field houses, contract labor expenses will be reduced for the hiring of extra trainers to staff all campus based football practices.

(Approved by CBRC 9-0 with one abstention)

- 17) **Asset Sales/Additions to General Fund Balance** – Dallas ISD may sell buses currently within its inventory to Dallas County given the County's ability to finance their purchase at roughly 1.5%. Because the expected proceeds of \$6-\$7 million are non-recurring, it is the Commission's recommendation that those funds, once received, be allocated to the District's General Fund Balance in its continuing effort to rebuild those funds to acceptable levels. The CBRC is additionally supportive of the District continuing to work toward a General Fund Balance that is able to cover working capital needs without necessitating borrowing during the year (target of \$190 to \$210 million vs. current level of \$140 million). (Approved by CBRC 9-0 with one abstention)

## **Final Thoughts**

The CBRC wishes to thank the management and staff of DISD, who throughout the process have been incredibly professional, cooperative and forthcoming with data and judgments and who have worked tirelessly during a very stressful time for the District to be as responsible and transparent as possible.

## **The 2012 Citizens Budget Review Commission**

Todd Williams, Chairman  
Rena Honea  
Jim Kipp  
Michael MacNaughton  
Louisa Meyer  
Andrew Newman

Justin Henry  
Jose Hernandez  
Susan Schuerger (alternate)  
Debbie Sherrington  
Kenneth Walker

**EXHIBIT A**  
**DALLAS ISD VS. AVERAGE FOR COMPARISON GROUP**  
**Comparison of 2009-10 Data for DISD vs. Garland, Houston, Mesquite, Richardson and Carrollton-FB ISD's**

	Teachers	Aides	Principals	Asst. Principals	Librarians	Counselors	Nurses	Other Support Staff	Auxiliary Staff	Total
<b>Salary Analysis:</b>										
Comp. Group Avg. Salary for Each Position	\$51,077	\$19,173	\$90,179	\$69,359	\$55,888	\$62,908	\$51,529	\$63,492	\$23,220	
DISD Avg. Salary for Each Position	\$55,094	\$27,054	\$90,745	\$72,094	\$61,749	\$68,910	\$57,505	\$67,634	\$28,436	
DISD Cost Over/(Under) Comp Group Avg.	\$4,017	\$7,881	\$566	\$2,735	\$5,861	\$6,002	\$5,976	\$4,142	\$5,216	
<b>% Excess Over Comparison Group Avg</b>	<b>7.9%</b>	<b>41.1%</b>	<b>0.6%</b>	<b>3.9%</b>	<b>10.5%</b>	<b>9.5%</b>	<b>11.6%</b>	<b>6.5%</b>	<b>22.5%</b>	

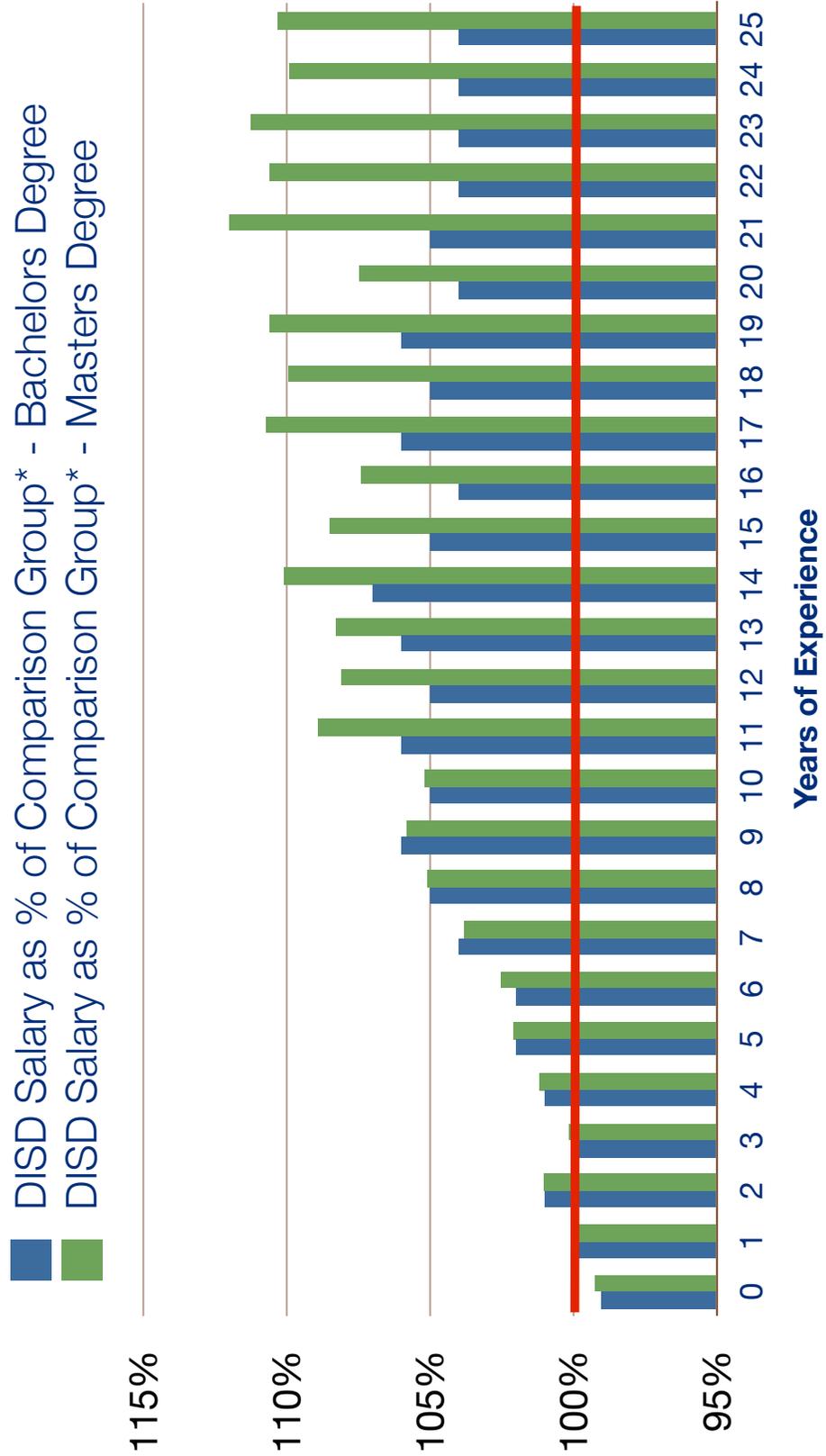
	Teachers	Aides	Principals	Asst. Principals	Librarians	Counselors	Nurses	Other Support Staff	Auxiliary Staff	Total
<b>Staffing Ratio Analysis:</b>										
Comparison Group Avg. Student-to-Staff Ratio for Each Position	16	116	740	570	818	552	729	159	31	
DISD Avg. Student-to-Staff Ratio for Each Position	15	91	694	603	714	412	779	135	38	
DISD Cost Over/(Under) Comp Group Avg.	(1)	(25)	(46)	33	(104)	(140)	50	(24)	7	
<b>% Efficient/(Inefficient) Over Comparison Group Average</b>	<b>-6%</b>	<b>-22%</b>	<b>-6%</b>	<b>6%</b>	<b>-13%</b>	<b>-25%</b>	<b>7%</b>	<b>-15%</b>	<b>23%</b>	

	Teachers	Aides	Principals	Asst. Principals	Librarians	Counselors	Nurses	Other Support Staff	Auxiliary Staff	Total
<b>Resulting Cost Per Student Analysis:</b>										
Comparison Group Avg. Cost Per Student	\$3,272	\$167	\$123	\$125	\$72	\$132	\$72	\$444	\$764	
DISD Cost Per Student	\$3,748	\$298	\$131	\$120	\$86	\$167	\$74	\$502	\$746	
DISD Cost Over/(Under) Comp Group Avg.	\$476	\$131	\$8	(\$5)	\$14	\$35	\$2	\$58	(\$18)	
Multipled by No. of Students in DISD	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	
<b>Total Excess Cost Paid by DISD vs. Paying Comparison Avg.</b>	<b>\$74,732,000</b>	<b>\$20,567,000</b>	<b>\$1,256,000</b>	<b>(\$785,000)</b>	<b>\$2,198,000</b>	<b>\$5,495,000</b>	<b>\$314,000</b>	<b>\$9,106,000</b>	<b>(\$2,826,000)</b>	<b>\$110,057,000</b>

	Teachers	Aides	Principals	Asst. Principals	Librarians	Counselors	Nurses	Other Support Staff	Auxiliary Staff	Total
<b>No. of Additional Staff That Could be Hired if DISD Elected to Pay Comparison Group Avg.</b>	<b>1,463</b>	<b>1,073</b>	<b>14</b>	<b>-11</b>	<b>39</b>	<b>87</b>	<b>6</b>	<b>143</b>	<b>-122</b>	<b>2,693</b>

Source: Education Resource Group

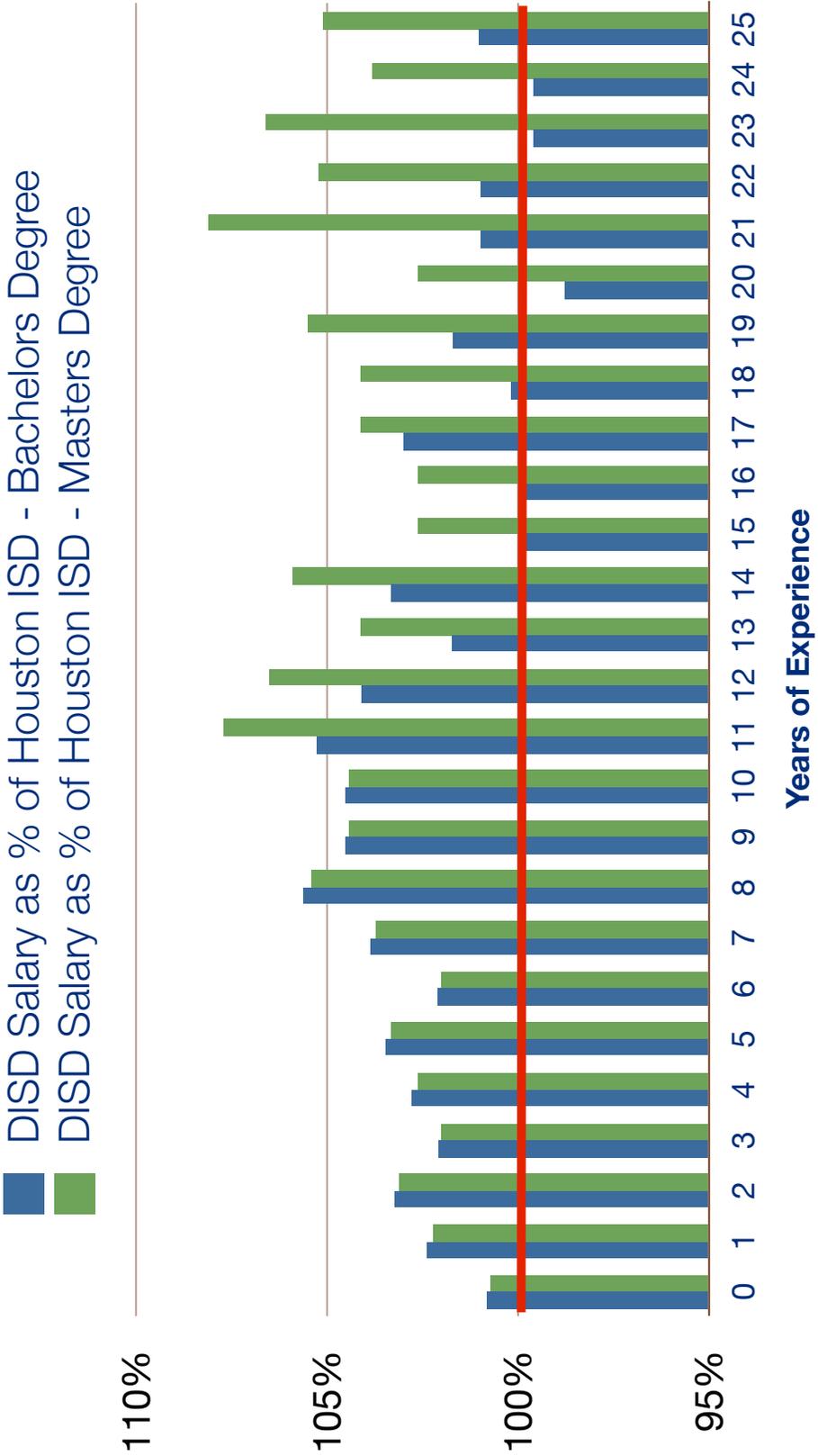
# Exh. B - DISD Salary Scale vs. Similar Districts Statewide Below Market in Attracting New Teachers; Above Market in Years 4 Thru 25



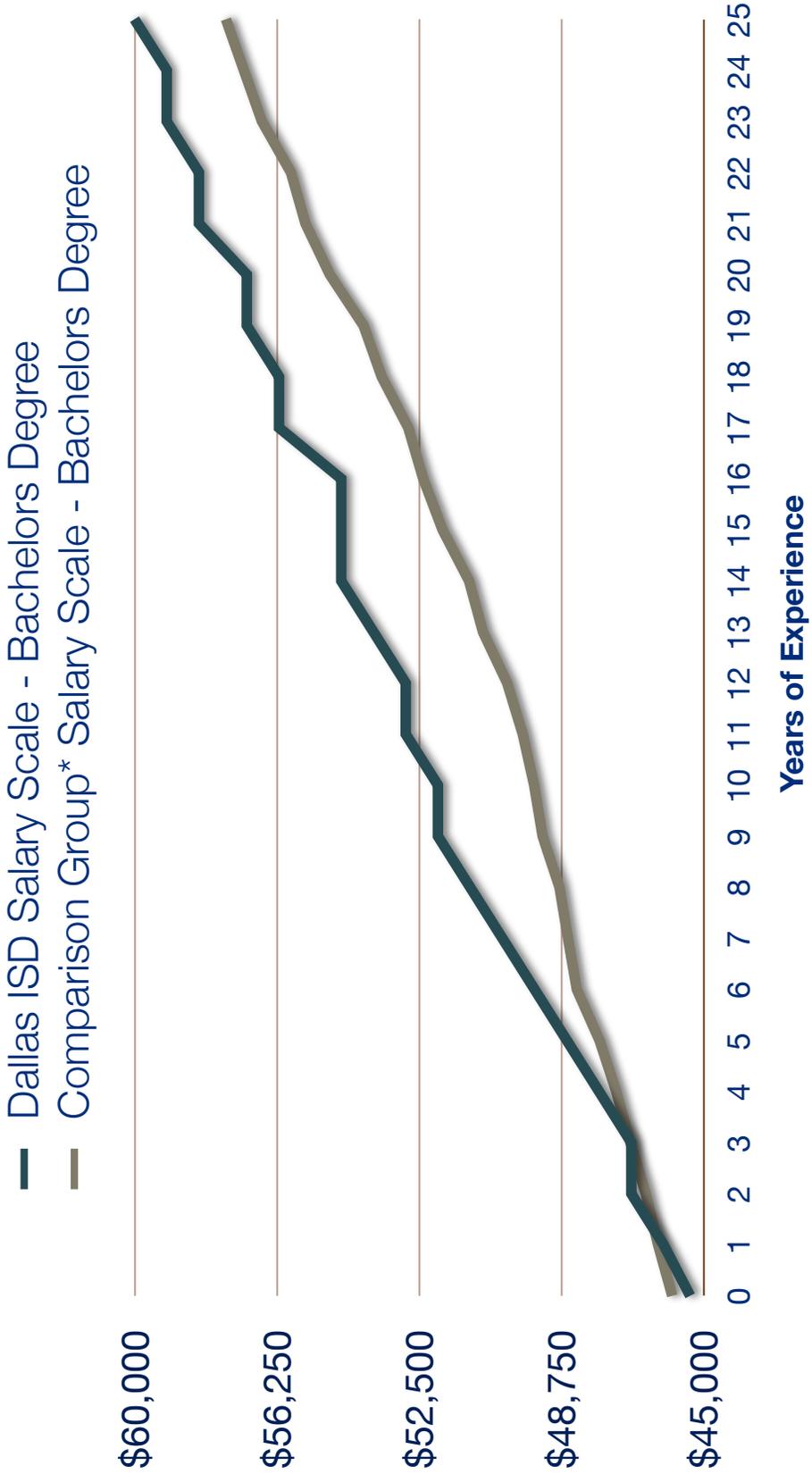
\* Comparison group comprised of Houston, Fort Worth, San Antonio Northside, Garland, Richardson, and Arlington ISD's

# Exhibit C - DISD Salary Scale vs. Houston ISD

*Generally Above Market, Particularly for Master's Degrees*

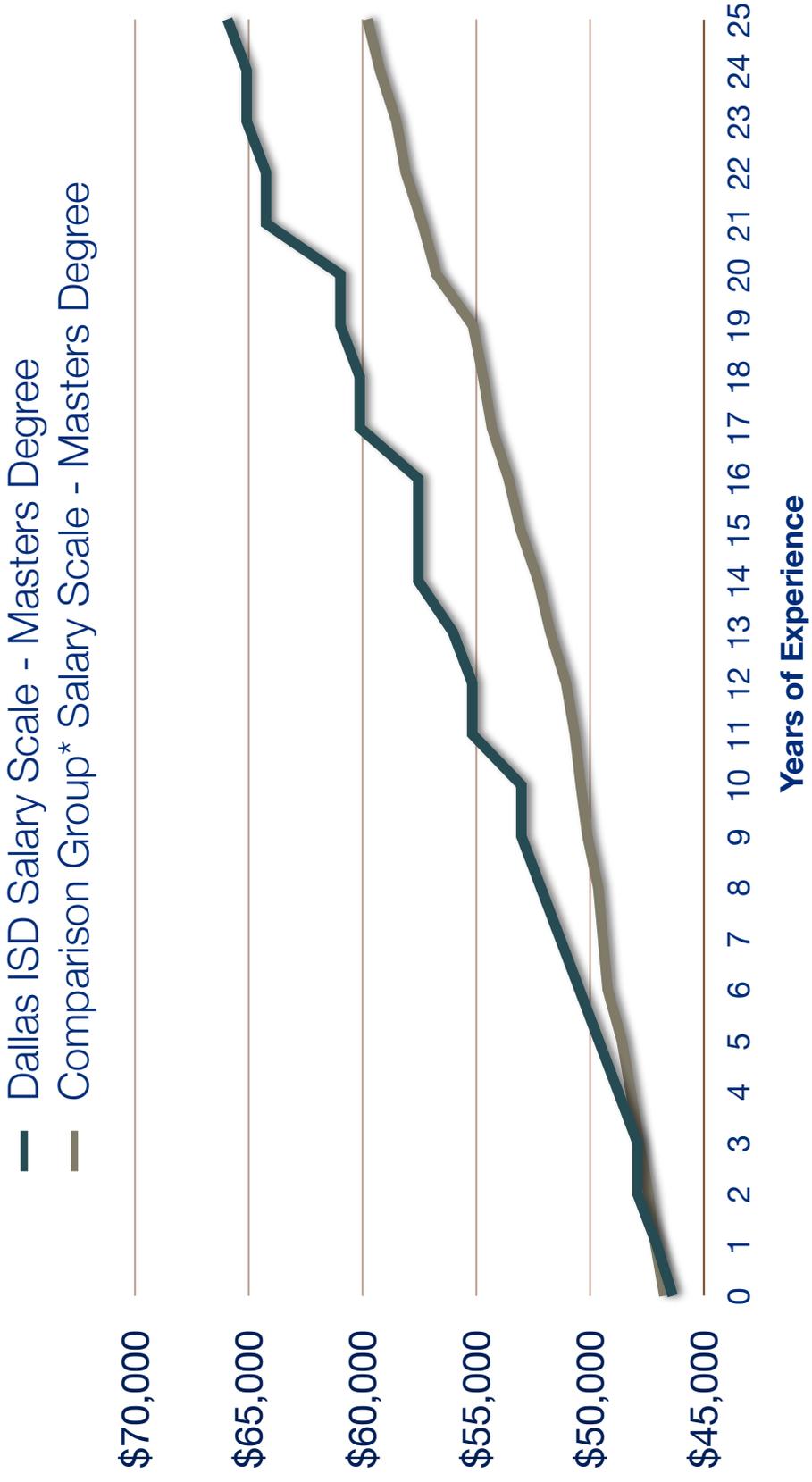


# Exh. B - DISD Salary Scale vs. Similar Districts Statewide Below Market in Attracting New Teachers; Above Market in Years 5 Thru 25



\* Comparison group comprised of Houston, Fort Worth, San Antonio Northside, Garland, Richardson, and Arlington ISD's

# Exh. B - DISD Salary Scale vs. Similar Districts Statewide Below Market in Attracting New Teachers; Above Market in Years 5 Thru 25



\* Comparison group comprised of Houston, Fort Worth, San Antonio Northside, Garland, Richardson, and Arlington ISD's