

**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

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	
	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	

and the impact on core classes

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). <b>AISD Notes: A 1% across the board salary increase for all employees will cost approximately \$3,304,000</b>	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). <b>AISD Notes: Currently, the district contributes \$225/mos/professional participant &amp; \$240/mos/para &amp; auxiliary participant.</b>	Efficiency, Effectiveness & Equity				\$1,832,160
3	Eric McKeever	Reinstate Teaming at the Junior High Level (Strategic Plan measures # 1 and 4). <b>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.</b>	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	Provide a list of core topics. (starting in 2013 2014 wait 5 years for 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. <b>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.</b>	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					



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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

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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</p>					