

Title: Resource Allocation Advisory Committee Meeting

Date/Time: October 4, 2018 – 4:00 PM

Location: Hattie Mae White Building -- Room 2E02

I. Welcome-Glenn Reed, Officer of Budget & Financial Planning

— Handouts

- 9/20/2018 RAAC Meeting Essential Services/Positions Check List
- Baseline Positions/Services (Based on Check List)
- Processing Requests for Maintenance Service

II. Recap Baseline Position Allocation from 9/20/18

- **RAAC Staff Member:** I've put together the budget based off this check list. As I did that, I came across questions. I want to go through this list to make sure what we have here is correct and everyone agrees that we have captured the different levels correctly. For those of you where weren't here last time the exercise we went through was not about dollar or budget. It was about, as a parent if you're taking your child to school and walk through those front doors, what experience and services would you expect at that school. We went through elementary, middle and high schools to create a list of those essential positions and services. This form is just a representation of what we think we got from that exercise.

— 9/20/2018 RAAC Meeting Essential Services/Positions Check List

○ Recess

- No positions tied to it but it's something we expect schools to have.

○ Quality Infrastructure/Facilities

- **RAAC Staff Member Comment:** I've requested more information. The form we've received is information regarding work orders and repairs. What I'm looking to is, when they go in in July and August, and they are getting schools ready to be open for students to come in, what are the expected standards.
- **RAAC Member Comment:** We asked during the second meeting. The administration is not interested in bringing Mr. Busby into this meeting? Chief Operating Officer. We are talking about resource allocation across the entire district. Chief Operating Officer should have one meeting where he's here talking about it, especially after two or three meetings where principals are talking about massive inequities, buildings and facilities.
- **RAAC Staff Member:** The understanding is that a response will be shared in writing. So, the document that you have before you was shared with us by the facilities team and Chief Busby. We will continue to share your concerns with Dr. Lathan, Chief Busby and other members of the team.

○ Safety Features (Police Officer)

- **RAAC Staff Member Question:** I want to clarify what I've done here. Our middle schools and high school share one police officer and some have multiples. For elementary schools, I've included one police officer for every campus. Is this what this group was recommending?
- **RAAC Member Response:** We talked about security officers at elementary level because we think it might intimidate parents having a police officer at elementary schools.

○ Mental Health/Social & Emotional Learning-Social Worker

- **RAAC Staff Member Question:** This kind of ties into Behavior Intervention Specialist. I didn't know if those were kind of the same lines just two different ways of putting it. So, when we talked about Behavior Intervention Specialists or

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talked about Mental Health Social Workers, what was that really meant to be? Because we've talked about having a general counselor that someone can go to when they didn't get a good night sleep, or their parents were fighting the night before and they were just having a bad day. Then we talked about someone who may need a little bit more attention. I think you all were leading more towards a Psychologist or a counselor that can spend more time with the student. Then we have this Behavior Intervention Specialist. So, I wasn't quite sure what we were talking about there.

- **RAAC Member Comment:** Behavior Intervention Specialist, it seems that it might be for students who receive Special Ed services or 504 in my experience.
- **RAAC Staff Member:** I think our discussion was talking about counseling services. I don't recall saying we wanted a counselor but social work/counseling services. CIS would count because you can get social workers through CIS.
- **RAAC Staff Member Question:** Okay, let's start off with elementary. Are we looking at a social worker and a counselor?
- **RAAC Staff Member Comment:** I think we would be less confused if we provided advisors, meaning people who advise students academically, and social emotional workers which is a big group that could be anything from a psychologist or a social worker. When I think of a counselor from that standpoint, I'm thinking of a licensed practitioner. You would want both of those in middle and high schools, a social worker and an academic advisor. Elementary schools may only need social and emotional workers.
- *Special Ed Department Chair*
 - **RAAC Staff Member Question:** Special Ed Department Chairs right now are given stipends and some campuses may pay for that on their own. Was the intent of this comment to have a dedicated person or ensuring every campus has a Special Ed Chair?
 - **RAAC Staff Member Response:** I think ensuring every campus has a Special Ed Chair. That's already centralized. Special Ed pays for that.
- *Testing Coordinator*
 - **RAAC Staff Member Question:** Right now, most of the campuses are probably using a counselor or an AP. What kind of position is this? We don't have a title called Testing Coordinator.
 - **RAAC Member Response:** It has to be a professional certified person. You can use any of your professional certified personnel that you designate. Lots of schools use counselors or a teacher specialist but it has to be a professional certified person. It does not have to be a full-time position, it's usually something that's a duty assigned to someone.
- *Plant Operator(s)-based on size and age of building*
 - **RAAC Staff Member Questions:** All of our campuses have a plant operator like a lead custodian. You all were talking about something based on size and age of building. If it's an older building, they have a lot more facility issues to deal with and having someone dedicated to really focus on those issues and to work with facilities. That is something we have to talk to Mr. Busby about. What are some of the drivers that you would think, "my PO can't handle this?" What would cause a principal to need someone to focus on that?

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- **RAAC Member Response:** The number of custodial staff that are assigned per square foot. For example, my PO is the only custodian in the building until 1:00 p.m. and I have 930 students that go through the cafeteria during that time. If we're not able to get her the support she needs just for routine maintenance, if she's in the cafeteria, to keep bathrooms inspected and kept up with consistently throughout the day does not happen. When you think about the age of the facility, we have issues like the glue bleeding from beneath the tiles. So, they'll come in August and the floors are impeccable and a few weeks into the year there are several classrooms where that's an issue. If it's repaired, you need another strip and wax. You have AC units that are leaking consistently and someone always comes out and it's always an acute repair at that moment but then the same problems exist. The other day she had to go to Home Depot to buy bricks because we need another path for kids to walk on and due to the slope of the ground, it's been raining so much it was really muddy. So that's just to name a few things. We had a situation where we have a lot of moisture that collects beneath the T-Buildings and we've had to have floors repaired as a result of that. There are certain periods of time where it's extremely rainy and the moisture absorbs through the bottom of the building up to the floors. I have some classrooms right now where there is a dip in the floor. I have a classroom where you can walk into the room and can see the slab of the floor. You just have to be mindful of that. So those are the kinds of things that are too much for that person or Plant Operator to be able to manage. We've had to reattach stairs to the door of the T-Buildings because, due to the rain, the building has settled so much that we had a gap between the stairs and the door. When you call, we have a limited number of maintenance people that are on the crew. So, getting someone out who can assess it and repair it quickly becomes the issue.
- **RAAC Staff Member Comment:** Those are not things that an extra person will be able to address. Older buildings of a certain age may need a Plant Operator II (PO II). We have two divisions of Plant Operators, one that is highly trained. All the buildings have to have a Plant Operator by city code to operate the boilers and HVAC equipment. A PO I may have the ability to do that but is not as experienced as a PO II. Maybe buildings with a certain size and age may need a PO II.
- **RAAC Member Comment:** We should also consider the size of the property. Just depending on how many acres because all of that adds to the maintenance.
- **RAAC Staff Member Response:** All of that is centralized.
- **RAAC Member Question:** What's your point when you say that?
- **RAAC Staff Member Response:** We already have ratios out of those departments that we can build from like Special Ed.
- **RAAC Member Comment:** So, it's essential to have at least one Plant Operator at each school. Last year we had Harvey and a lot of the Plant Operator had to get to that school and assess.
- **RAAC Member Comment:** I think the degree of training is important because the staff must anticipate some of these things or be able to consult with maintenance to say, "Hey I've already had this problem three times and so I think we need to do something else". That's what I typically have to do. So, after you get to the third or fourth time, "Oh well the skirts on your T-Building should have ventilation and you wouldn't have this problem". Then I knew what to request and now all of the buildings now have ventilation. Lacking the expertise to be able to

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say okay, in the condition that this building is in, here are some things that we probably need to do upfront for maintenance to prevent the steps from separating from the building. So, I think having some additional training so they would be aware of some of the things to look for maintenance

- **RAAC Staff Member Response:** I will pass this information to Mr. Busby's department.
- *Early Reading Interventionist/Dyslexia Specialist**
 - **RAAC Staff Member Question:** We added funds this year for a Dyslexia Specialist. The question we had on here is the title is Early Reading Interventionist/Dyslexia Specialist, however, we did not have it marked for Elementary Schools. Is this correct?
 - **RAAC Staff Member Response:** I would argue that where we need them is in Elementary so we can identify them early.
 - **RAAC Staff Member Question:** Do I also need to build in Middle and High?
 - **RAAC Member Response:** I would say just a Dyslexic Specialist
 - **RAAC Staff Member Response:** That is being funded by Special Ed.
 - **RAAC Member Comment:** I would add that you would want to consider the size of the campus, particularly as you're moving to secondary. Are we saying the services would be afforded to every campus or would it be a position? Because you may have an opportunity beforehand to say a school this size with these demographics may need a full-time position, however, a school this size may need a .5 person.
 - **RAAC Member Comment:** I know you have dyslexia specialist on this list, however, what about some type of 504 specialist or interventionist because campuses need 504?
 - **RAAC Staff Member Response:** Right now, that is evidently assigned as needed. How is 504 being handled?
 - **RAAC Member Response:** I don't think they're being given a stipend for 504. We have someone in Special Ed that has been troubleshooting across campuses with 504 plans.
 - **RAAC Member Comment:** Classroom teachers are responsible for implementing accommodations. However, where we need the specialized help is with dyslexia.
 - **RAAC Member Comment:** That's one part of it. There are other needs outside of dyslexia. We have students that may need an auditory or visual discrimination plan that is not covered by dyslexia. There is equipment that a student might need based on their 504 plan.
 - **RAAC Staff Member Question:** Is it spread wide enough that we need people assigned to campuses or is it an essential function that we don't have funding for?
 - **RAAC Member Response:** It's an essential function for which it's not funded.
- *Academic Advisement-Counselor*
 - **RAAC Staff Member Comment:** If you skip down to Academic Advisement-Counselor and down, a lot of those are all advisors. It almost looks like five or possible six single advisement positions. I am not sure it was meant to be that way. I can't tell how much of this is embedded within a counselor.

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- **RAAC Member Question:** Isn't Military Advisor embedded in the CCMR?
- **RAAC Member Response/Question:** That what I thought. Is that a separate position at the high schools? College Access Coordinator? Are they embedded in a counselor?
- **RAAC Staff Member Response:** Basically, all of that can be embodied by a counselor/advisor.
 - ❖ *CCMR Advisors*
 - ❖ *Grad Lab-Credit Recovery*
 - ❖ *College Access**
 - ❖ *CTE Population Based/Pathway*
 - ❖ *Military Advisors*
- *At Risk Coordinator (Dropout prevention)*
 - **RAAC Staff Member Comment:** There is no title called At Risk Coordinator, however, there is a Dropout Prevention Specialist.
 - **RAAC Staff Member Response:** Again, that is one of those things depending on what a campus needs. Some campuses may need one and some may not.
 - **RAAC Staff Member Question:** Should I build one in for every high school?
 - **RAAC Staff Member Response:** Yes.
- *Group Discussion*
 - **RAAC Member Question:** I don't see anything on this list about parents. Would you put some kind of Parental Coordinator or Parent Liaison, something around that aspect at your school? Is that something that is essential?
 - **RAAC Member Response:** Yes, it is essential. It is a duty that can be covered through another role. I have Communities in Schools and my social worker is the person that serves as our Parent Liaison.
 - **RAAC Member Comment:** You know, that brings up a very good point. Back in the day, Lamar High School, I used to think had the best college nights and it was all handled by parents. Parents did everything and they had the best college corner in the library. They had a special room and it was all parent volunteers.
 - **RAAC Member Comment:** Some of that is hard to capture here when you look at roles. We have a good partnership with one of the churches and they are there regularly volunteering in classrooms, offices and afterschool enrichment club. We have foster grandparents that are there Monday through Friday. Those are the things that you can't capture here but they do help provide the service or meet the need.

III. Discuss current impact of the assumptions on Baseline Position Allocations and next steps

- **RAAC Staff Member:** Next, I wanted to go through the Baseline Positions/Services handout that was built based on assumptions. If everyone is in agreement, we can go through each level and talk about the different positions. I would like to take this to get it down to what we all think schools should look like and I want to see what those dollars come out to. We can compare that back to what our resource allocation generates, talk about the formula we have and how to make changes to the resource allocation to try and drive dollars to where they need to go.

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— **Baseline Position/Services Handout**

Elementary

- Principals & Administrative Assistant
 - **RAAC Staff Member Comment:** I have one at every campus.
- Assistant Principals
 - **RAAC Member Comment:** The range should be
 - *0-499 Students, 0 Assistant Principals*
 - *500-900 Students, 1 Assistant Principal*
 - *901+ Students, 2 Assistant Principals*
- Nurse
 - **RAAC Member Comment:** One per every campus.
- Social Worker
 - **RAAC Member Question:** Does every elementary school need one social worker? Is there a range where it will require schools to share?
 - **RAAC Member Answer:** One at a minimum.
 - **RAAC Member Comment:** For social worker, what I think is that there's probably some elementary schools that are fine having just one counselor and others may need a full-time counselor and a full time social worker working together. To have two FTE's tackling a more complex set of social emotional needs on a campus. I hope we are not limited to the only allocating method being base enrollment but that there might be a good professional standard. I don't know if that's discipline referrals, attendance, the number of Special Ed students with emotional disturbance label or emotional disability label. Surely there could be a driver for that.
 - **RAAC Staff Member Question:** What would drive a campus to need a social worker?
 - **RAAC Member Response:** At risk or high/low social economic.
 - **RAAC Staff Member Comment:** We have certain schools that we know need both and it's really based on demographics.
 - **RAAC Staff Member Question:** Why would this be driven at a campus level where we need them versus through the Resource Allocation Model?
 - **RAAC Staff Member Answer:** I'm thinking about the core values of the district and what's important in our schools. Safety is primary. When I look at this document here, I saw some positions for safety, nurse and a counselor. As long as I know that every area that would be governed by the core values of the district are covered, whether it's a role or a position where a person would need a stipend to perform those duties, then I can say okay it's here. There has to be consideration for the campuses that may have a higher need for a social worker than other campuses. I'm just saying that there are many ways to address those wraparound services. Maybe we can have a couple of models. Numerically, we may decide we need two AP's for 800 or 900 students, however, when we look at other

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data sets that are qualitative then there may be some implications for 1.5 social workers here or there.

- **RAAC Staff Member Answer:** This is to get us to a point where we can start making changes again in dollars. What we take forward is, we are making recommendations to the Resource Allocation Formula so that campuses can provide services for social workers, PE, art and music. They should be able to provide behavior intervention. Right now, the only way I know how to define dollars is to put a body to it. If someone has a better way or any recommendation on how we can do that.
- **RAAC Member Comment:** So, I think there's a couple things that we can agree on. I mean we have somewhere in the vicinity of 36 to 38 social workers and a school district that serves almost 200,000 kids. We are under identifying and or certainly under serving the needs. But, the needs are not necessarily going to be at a campus and in one place. I think that there needs to be access to those services at each campus. There needs to be some assigned system whereby, those campus leaders can do that. That partially is supposed to be what the Wraparound Service Coordinators are doing, is coordinating work so that we're not duplicating work. Areas like this again, in one room without having that department really look at how many schools are they covering because you're right, some of that comes in through CIS, it comes in through some of those people who are find additional services from providers that come in free of cost to be able to deliver that service. Which may free up the bulk of dollars we funded at a districtwide level for our in-house social workers to be able to go do the triage or help where they haven't identified. Some type of model I think really needs to be put together is our social workers are there to meet the immediate need where there isn't one and then if they identify that there is a consistent need, helping to put together a plan to provide what the permanent need is so that they can move on to triage the next place. Look at the way things are shifting in this district. You could go two to three or four years and not need a social worker because we completely shifted the students into families in areas that are in boundaries and areas. So, I think some of these are really hard to attach a person to a budget permanently. They need to have some more flexibility, but you could attach a system for ensuring that each school can have access those services as needed.
- **RAAC Staff Member Question:** Could Student Support look at what this looks like from a centralized standpoint? If this is something the committee thinks should be centralized, then we can pull it out of the PUA and make sure the schools have access to it from a central standpoint instead of assigning, could they do that?

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- **RAAC Member Comment:** Most of our campus campuses probably need at least a social worker or more but on the other hand, if a principal doesn't need a social worker, they don't get to take that FTE and turn it into a 3D lab coach. When we centralize, we can say that there are going to be dollars associated with wherever the need is. That might put two social workers at one campus, no social worker at another and most campuses with one.
- **RAAC Member Comment:** When you look at resources not being totally centralized, then it gives you the autonomy to do it. We first contracted with Community in Schools after Katrina because it was so beneficial it was just something that we maintained. Funds need to be set aside because most schools and many communities can benefit from having a social worker.
- **RAAC Member Comment:** Social workers are different than a nurse. Social workers are the relational part. So, having a social worker on campus on a consistent basis is far more valuable than having a nurse on a campus because the relational aspect is more valuable.
- **RAAC Member Comment:** That's why it really needs to be driven by the student family indicators themselves. If we get to a school like McNamara where they've gone through this this transition, that's exactly what I was talking about. We're now serving 20% refugee students. We had a massive shift in the population, we had these indicators, we need to be able to triage more teams in there and we know we're not going to be able to do it on self-sustaining dollars from the district alone. This is a big red flag. Bring in CIS' as a support, figure out where from the city we are able to pull those. This is where we get to what Dr. McSwain was talking about, it's not always one person or not, necessarily, but it's how we find those resources, as well. The problem that we get into is that once we get to a certain level, they may not need to be there all the time. Because I know that there are cases where individual families and students need those social workers and they're able to access it on a case-by-case basis, if they're centralized. I don't think it has to be a one or the other. Once you meet a certain threshold, then you know that you're going to be able to take up a person's time based on the ratio. There is a ratio of services to how much one person can actually manage casework. That really needs to be part of the driver.
- **RAAC Member Comment:** The format of this chart might be helpful if you specify services, services provided through a role, or dedicated campus position because we've already talked about overlapping roles. Behavior Interventionist and 504 might be a dedicated person on a large campus.

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- **RAAC Member Comment:** There should be some positions that we would consider mandatory. Positions that no matter, each school should have that.
- **RAAC Staff Member Comment:** If we can come to that, then I can tell you if the PUA will give us money for that.