



NORTH LITTLE ROCK SCHOOL DISTRICT  
OFFICE OF THE SUPERINTENDENT

AGENDA

## **Meeting Packet**

**Board Workshop - Board of Education**



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OFFICE OF THE SUPERINTENDENT

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**Board Workshop - Board of Education**

Administration Office  
2700 N. Poplar  
North Little Rock, Arkansas 72114  
Tuesday, April 14, 2015  
5:30 p.m.

**1. 2015-2016 Budget Savings List**

Presenter: North Little Rock School District Administration  
13.5 Million Savings Explained (p. 3)

**2. 2015-2016 Staffing Audit Review**

Presenter: North Little Rock School District Administration  
Prismatic Staffing Audit April 14 2015.pdf (p. 4)

## Savings Plan for \$13,500,000

	3 Year Plan			Description
	15-16	16-17	17-18	
Deseg (increased funding for 3 years)	\$ 1,600,000	→	→	Difference in \$7.6 and \$6.6
Reduction in Force (RIF) Staff	\$ 3,080,000	→	→	40 CRT @ \$34,510 + 28% + 40 CLS @ \$25K + 28% benefits)
No Payment of Bonus	\$ 1,400,000	→	→	No payment of bonus
Cost of Buyout Program	X	X	\$ 1,050,000	Cost of Buyout ends 2016-17
100 new students year 15-16	X	\$ 650,000	\$ 650,000	FY 16 ADM=8539 (FY 15 ADM =8439)
100+100 new students year 16-17	X	X	\$ 650,000	FY 17 ADM=8639 (FY 16 ADM =8539)
Additional Personnel Reductions above \$3M (line 2)	\$ 1,612,833	→	→	Discretionary personnel cuts beyond 80 crt
Leadership Team's Discretionary Cuts (30% building budget reductions)	\$ 1,015,671	→	→	Leadership Team's Discretionary Cuts
Projected Buyout Salary Savings 17-18,18-19	X	X	\$ 900,000	Salary savings after buyout payment stops
Utilities Savings	X	X	\$ 891,496	Utilities Savings
	\$ 8,708,504	\$ 650,000	\$ 4,141,496	

\$ 13,500,000

Difference in plan savings and \$13,500,000 \$ (0)

# Introduction

In December 2013, North Little Rock School District (NLRSD) released a request for proposals (RFP) for the completion of a staffing audit. The RFP indicated these district goals:

- *Provide a school district staffing analysis to include all certified/licensed staff positions and all classified/non-licensed staff positions; thus conducting a complete audit of all current personnel in all departments, proposed changes to current structure of personnel, and identification of areas of concern within, and the delivery of a structured plan of action.*
- *Determine current student / teacher ratios at all the district's elementary and secondary schools.*
- *Identification of how elementary and secondary student scheduling is completed and identify opportunities for greater teacher staffing efficiencies.*
- *Determine the results of elementary and middle school rotations on teaching staffing and identify opportunities for greater staffing efficiencies; specifically among music, art, and physical education teacher allocations.*
- *Determine what staffing standards are in use for non-teaching positions at the schools, and determine the level of consistency in which the standards are implemented noting if they are consistent with ADE state standards and best practices.*
- *Make recommendations as to how technology and other supportive means outside the realm of personnel can support the mission of service at a reduced cost.*
- *A written report that summarizes the data collected in a format that is easily understood and reviewed by the Board of Education, school district staff, and the community-at-large.*
- *Deliver job descriptions for all personnel that include minimum requirements and are function specific to include a work flow identification manual.*
- *Preparation and delivery of oral presentations in a public forum regarding the scope of the audits and the results identified to an audience of peers and constituents.*
- *Continued interaction with the school system staff, under the supervision and direction of the Superintendent, to develop any and all potential modifications, reassignments, or structured changes through budgetary considerations and growth.*
- *Assistance in a lead role in the identification of critical areas of need and an associated funding plan to address those identified areas.*

This report is provided to meet the requirement of the first seven items on this list.



## A. Methodology

Prismatic followed an 11-task work approach:

1. Initiate project, review background documentation.
2. Interview Executive Director of Human Resources.
3. Interview selected school administrators regarding scheduling process and outcomes.
4. Complete data collection and analysis.
5. Assess school staffing allocations and outcomes, across the district and in comparison to applicable best practices and industry standards.
6. Assess high school scheduling processes and outcomes.
7. Assess middle school scheduling outcomes.
8. Assess elementary school scheduling outcomes.
9. Develop job descriptions.
10. Develop recommendations regarding school staffing and scheduling.
11. Develop report, discuss with district administrators, present report, close project.

The project methodology included an on-site visit by three consultants for a combined total of eight days. This was completed July 22-24, 2014. The district staff members interviewed for this project are listed in **Exhibit 1.1**. Due to district staff availability, some interviews were not completed until August 2014.

**Exhibit 1.1**  
**Staff Members Interviewed**

<b>Name</b>	<b>Title</b>
Kelly Rodgers	Superintendent
Mike Stone	Executive Director Student Equity Services
Rhonda Dickey	Administrative Director of Operations
Jerry Dowdy	Technology Manager
John Haynie	Transportation Director
Marsha Satterfield	Director of Food Services
Bobbie Riggins	Homeless Liaison
Steve Canaday	Safe School Coordinator
Lee Tacket	Lakewood MS Principal
Rickey Jones	RRMS MS Principal
Sherri Pettit, Kathy Arman, Beth Carroll	Instructional Services Secretaries
Malynda Sartin, Pat Wonn, Tonya Williams	Human Resources Secretaries/Substitute Coordinator
Darlene Holmes	Superintendent's Secretary
Randy Rutherford	High School Principal
Gregg Thompson	Executive Director of Human Resources
Gary Davis	Athletic Director
Jennifer Brown	Director of Special Services
Christie Toland	Director of College and Career Readiness
Maria Touchstone, Bonnie Curlin, Ray Girdler, Heather Rhodes-Newburn, Angie Colclasure	Instructional Coordinators
Kristie Ratliff	Director of Professional Development and School Improvement
Ken Kirspeik, Mary Taylor, Anita Bell	High School Scheduling
Beth Stewart	Deputy Superintendent (by telephone)
Dawnley Bryant	Due Process Specialist
Julie Drake	Parent Involvement Coordinator (by telephone)
Mandy Stuckey	Nurse Supervisor (by telephone)
Rosie Coleman	Executive Director of PreK-5
Jody Edrington, Chris Sierra, Sara Logan, Lori Smith, Dana Snowden, Karen Pounders, Carol Thornton, Pam Wilcox	Elementary Principals
Brian Drown	Director of Finance and Purchasing
Denise Drennan	Chief Financial Officer
Gene Hawk	Director of Facilities Management
Glenda Tucker	Secretary to CFO
Harrel Hatch	Maintenance Supervisor
Jennifer Estes	Secretary to Director of Facilities
Kim Collie	Custodial Supervisor
Larry Harris	QC – Construction
Tammara Larry	Payroll Supervisor
Focus Group	Two Accounts Payable Bookkeepers
Focus Group	Two Payroll Bookkeepers

As part of the project, Prismatic submitted an initial data request list of 14 items, including an employee database, job descriptions, and departmental metrics data. The team encountered significant delays in receiving data critical to the analyses needed for this report. A usable employee database was not received until November 7, 2014. Job descriptions (176 in total) and current year school-level enrollment figures were not received until December 22, 2014. Data on busloads were not received until January 13, 2015. New



organization charts, dated December 29, 2014 were not received until January 26, 2015.

## B. Peer Districts

For central office organizational analysis, the consulting team made peer comparisons. Peers were selected in consultation with the superintendent and the executive director of human resources. An overview of the peers is provided in **Exhibit 1.2**. Data from 2011-12 are shown in this exhibit as those are the most recent available from the National Center for Education Statistics. Data that are more recent are used elsewhere in this report when they were available. Most of the peers that are similar in student membership have fewer schools than NLRSD; however, Ridgeroad Middle School, Park Hill Elementary, Pike View Elementary, and North Heights Elementary at the close of the 2014-2015 school year, which would make the number of North Little Rock Schools more comparable. Little Rock and Pulaski County Special School Districts were included in some comparisons because of their geographic proximity to North Little Rock.

**Exhibit 1.2**  
**Overview of School District Peers**

<b>District</b>	<b>State</b>	<b>Membership 2011-12</b>	<b># of Schools</b>
Bryant School District	AR	8,369	10
Cabot Public School District	AR	10,373	16
Fayetteville School District	AR	9,017	14
Jonesboro School District	AR	5,612	11
Rogers Public Schools	AR	14,485	20
Russellville School District	AR	5,263	11
Jenks Public Schools	OK	10,686	8
Bedford County Public Schools	VA	10,562	22
Longview Independent School District	TX	8,618	14
<b>Peer Average</b>		<b>9,221</b>	<b>14</b>
<b>North Little Rock School District</b>	<b>AR</b>	<b>9,085</b>	<b>20</b>
Little Rock School District	AR	25,537	50
Pulaski County Special School District	AR	17,637	37

*Source: NCES, July 2014.*

The consulting team requested central office organizational charts from the peer districts. Unfortunately, not all responded or responded with usable data. Available data have been included where appropriate.

Finally, the team reviewed data available from other resources for benchmark and industry standards. The results of this are included where appropriate.

This report is divided into two chapters. The first reviews the overall central office organization, including the number and type of direct reports to the superintendent, followed by major central office departments; the second reviews school-level staffing.

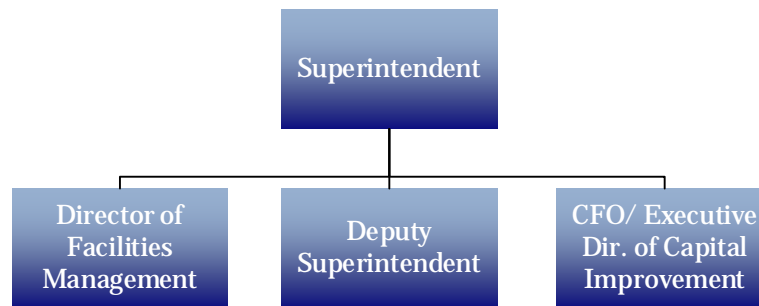
# Central Office Staffing

## A. Central Office Organization and Superintendent Reports

The NRLSD central office structure as of December 29, 2014, showing just the direct reports to the superintendent (excluding clerical/secretarial positions), is provided in **Exhibit 2.1**. The NRLSD central office structure as of July 21, 2014, showing just the direct reports to the superintendent (excluding clerical/secretarial positions), is provided in **Exhibit 2.2**. Prior to July 21, 2014, the district had the superintendent reporting structure shown in **Exhibit 2.3**. Similar charts for peers that provided data are shown in **Exhibits 2.4** through **2.13**, again excluding clerical/secretarial positions.

### Exhibit 2.1

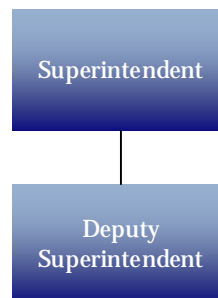
#### North Little Rock Direct Reports to Superintendent as of December 29, 2014



*Source: NLRSD, January 2015.*

### Exhibit 2.2

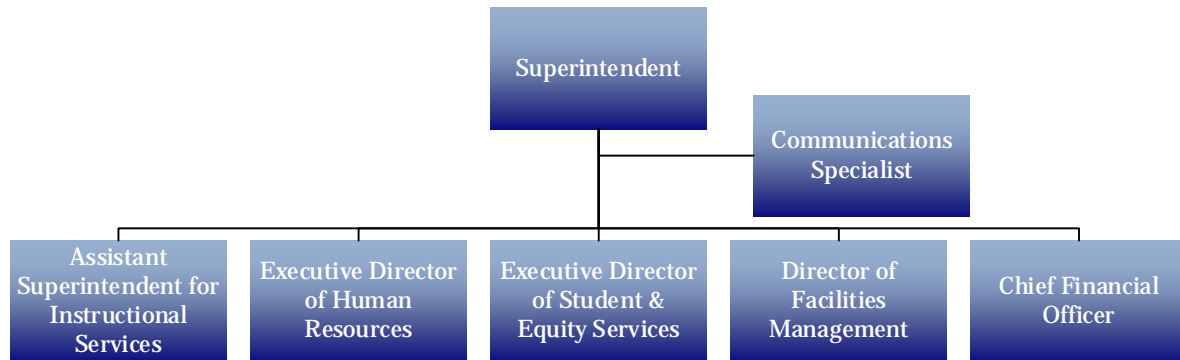
#### North Little Rock Direct Reports to Superintendent as of July 21, 2014



*Source: NLRSD, July 2014.*

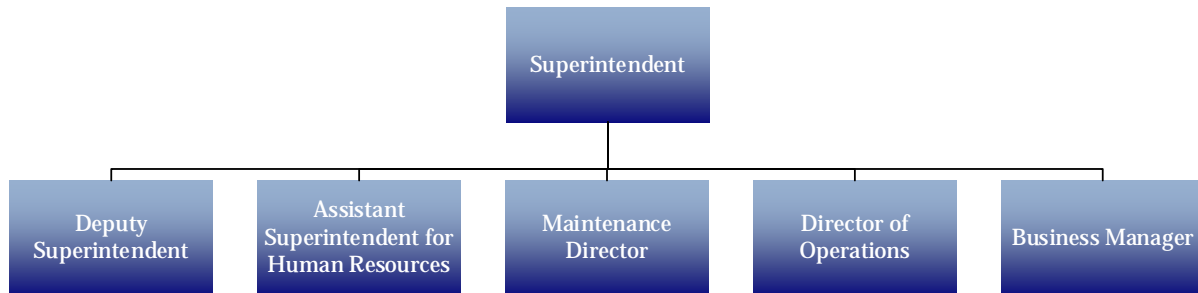


**Exhibit 2.3**  
**Previous NLRSD Superintendent Reporting Structure**



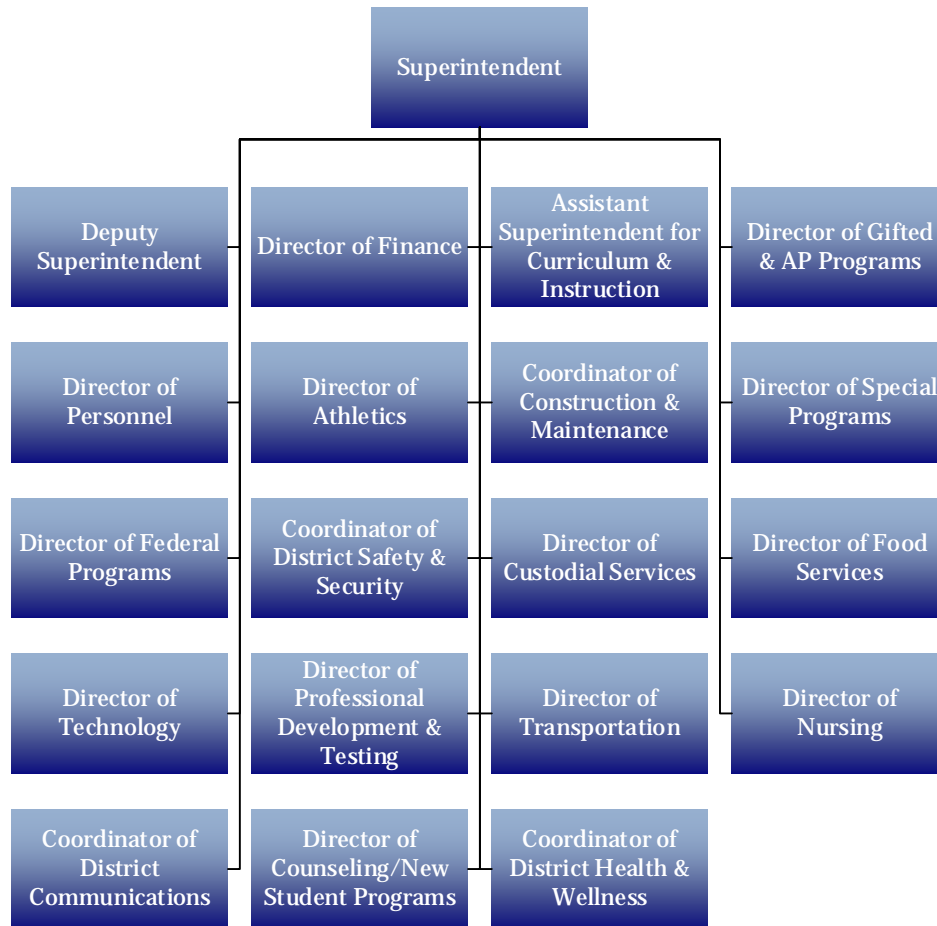
*Source: NLRSD, July 2014.*

**Exhibit 2.4**  
**Bryant Direct Reports to Superintendent**



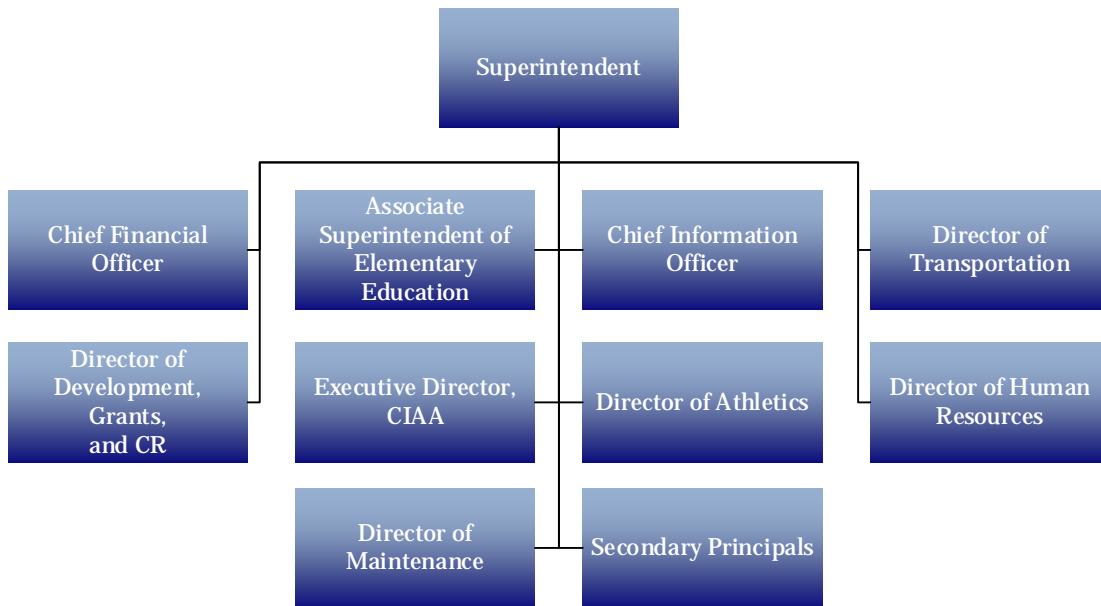
*Source: Bryant School District, July 2014.*

**Exhibit 2.5**  
**Cabot Direct Reports to Superintendent**



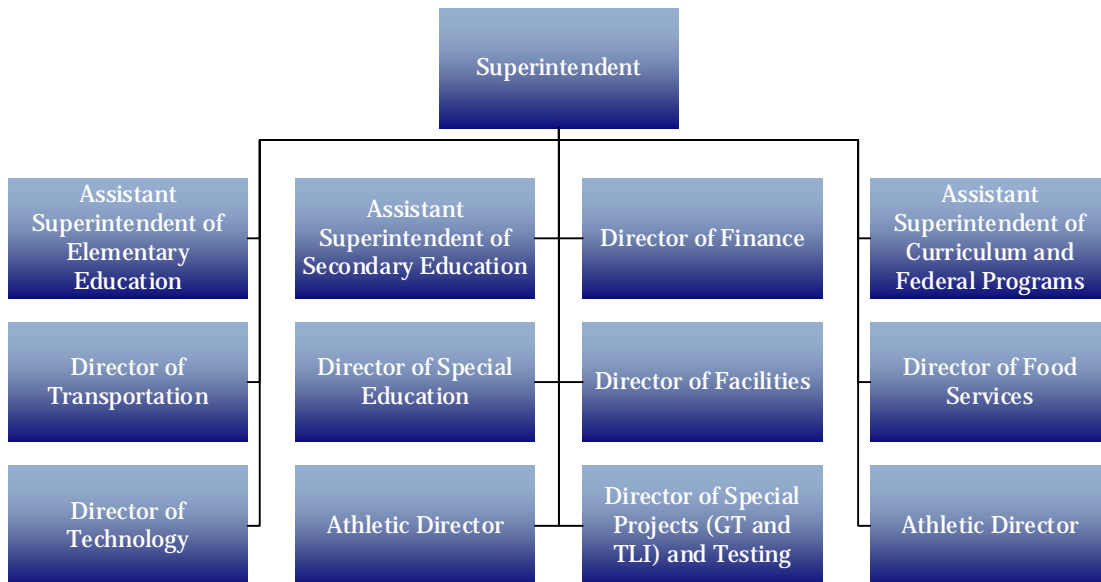
*Source: CPS, July 2014.*

**Exhibit 2.6**  
**Fayetteville Direct Reports to Superintendent**



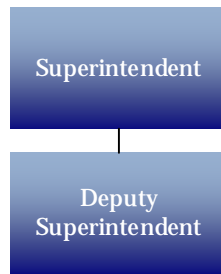
*Source: Fayetteville School District, July 2014.*

**Exhibit 2.7**  
**Jonesboro Direct Reports to Superintendent**



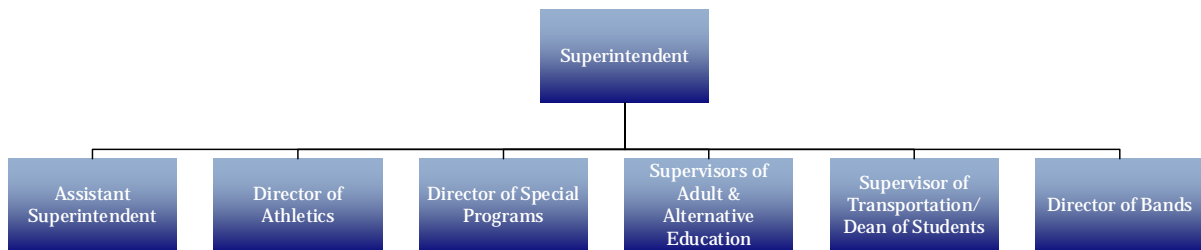
*Source: Jonesboro School District, July 2014.*

**Exhibit 2.8**  
**Rogers Direct Reports to Superintendent**



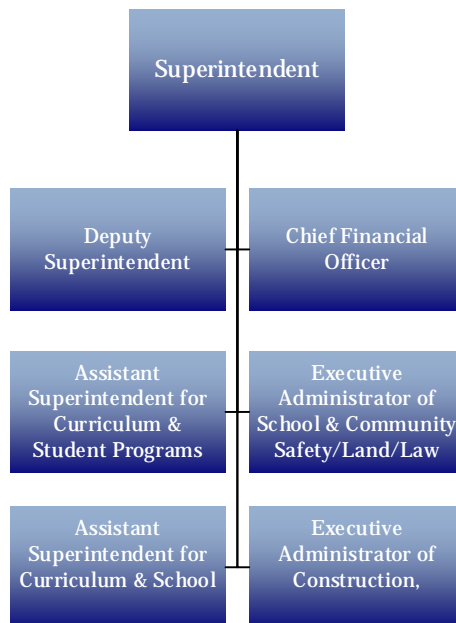
*Source: Rogers School District, July 2014.*

**Exhibit 2.9**  
**Russellville Direct Reports to Superintendent**



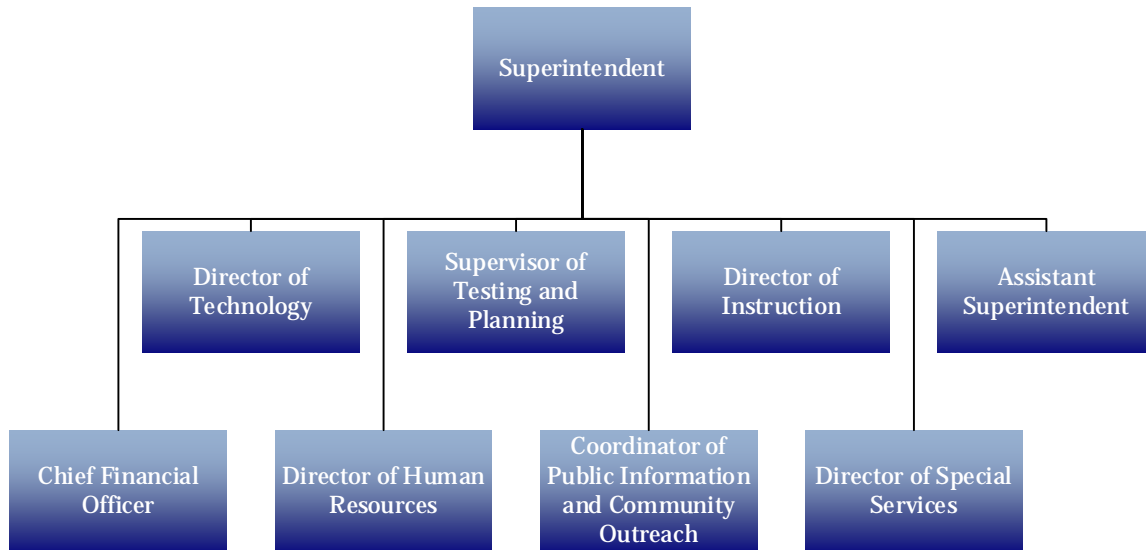
*Source: Russellville School District, July 2014.*

**Exhibit 2.10**  
**Jenks (OK) Direct Reports to Superintendent**



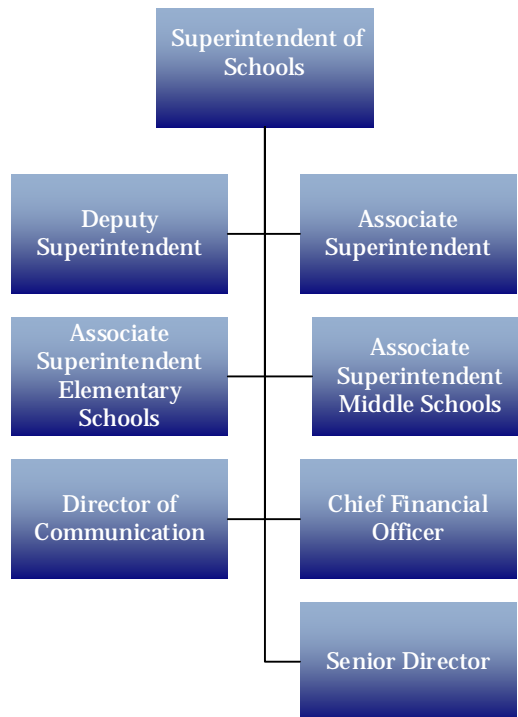
*Source: Jenks Public Schools, July 2014.*

**Exhibit 2.11**  
**Bedford (VA) Direct Reports to Superintendent**



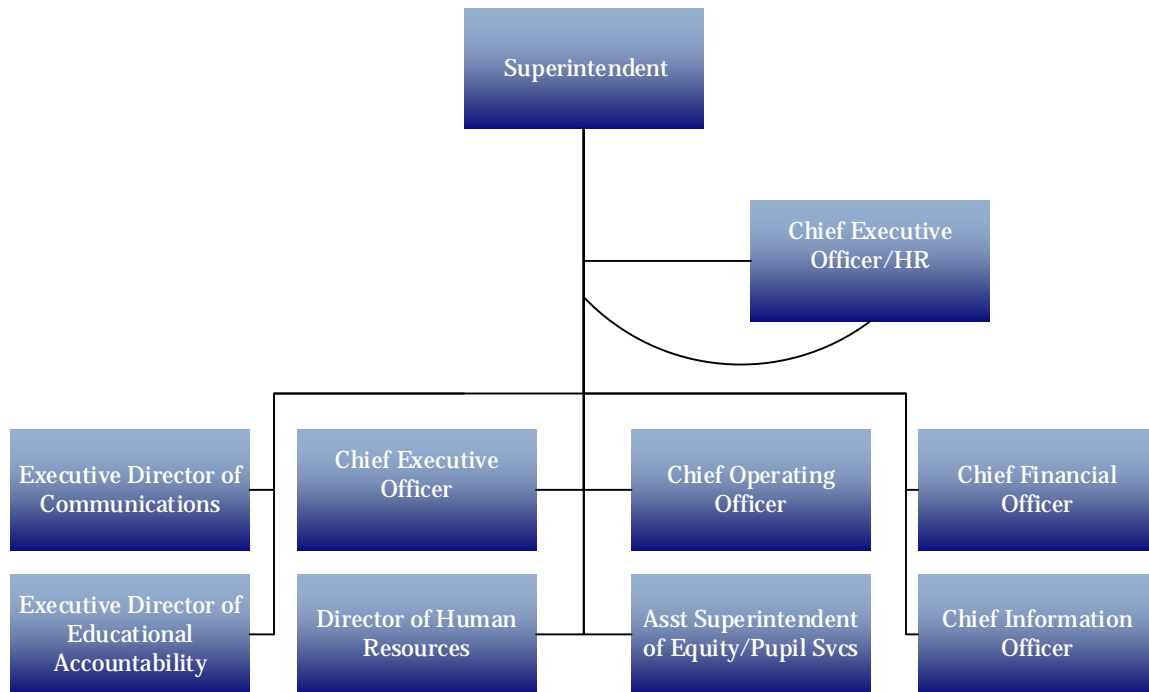
*Source: Bedford County Public Schools, February 2014.*

**Exhibit 2.12**  
**Little Rock Direct Reports to Superintendent**



*Source: Little Rock School District, July 2014.*

**Exhibit 2.13**  
**Pulaski Direct Reports to Superintendent**



*Source: Pulaski School District, July 2014.*

Observations based on the peer direct report organization charts include:

- Among the peers, the number of direct reports to the superintendent (excluding clerical/secretarial and principals) ranges from one to 19. The median number of direct reports is 7.5, 4.5 more than the one the NLRSD superintendent has.
- Only one of the peers, Rogers, has fewer direct reports than the new NLRSD structure. Pulaski has something similar, with a chief executive officer overseeing the same direct reports that the superintendent has, but such an organization is not considered a best practice. The other peers had structures more similar to the pre-July 2014 structure of NLRSD.

Data combined from several sources indicate that NLRSD central office staffing overall for director and higher positions is higher in comparison to a number of peer districts, as measured by the number of students per such positions. As shown in **Exhibit 2.14**, most peer districts have lighter central office administrative staffing than North Little Rock.

**Exhibit 2.14**  
**Comparison of Central Office Staffing**

<b>District</b>	<b># CO Administrative Positions</b>	<b>Ratio of Students to CO Administrative Positions</b>
Bryant	12	697
Cabot Public School District	21	494
Fayetteville School District	21	429
Rogers Public Schools	25	579
Jenks Public Schools	42	254
Bedford County Public Schools	20	528
Longview Independent School District	23	569
<b>Peer Average</b>	<b>23</b>	<b>507</b>
<b>North Little Rock School District</b>	<b>23</b>	<b>395</b>
Pulaski County Special School District	25	705

*Source: NLRSD and peer districts, July 2014.*

There are few resources available for comparing overall central office expenditures. One resource, the *Annual Statistical Report of the Public Schools of Arkansas* provides some data for Arkansas districts, but does not have an explicit category for all central office personnel expenditures. One category, general administration, includes some of the central office functions:

*Expenditures for activities that are concerned with establishing and administering district policy, including the activities of the district board of education, elections, reappraisal of property, the overall general administration of the district, and the office of the superintendent.*

Comparing general administration expenditures for North Little Rock and the peers in Arkansas, North Little Rock was equal to the average of the peers in general administration expenditures as a percent of net expenditures in both 2011-12 and 2012-13 (**Exhibit 2.15**).

**Exhibit 2.15**  
**Comparison of General Administration Expenditures**

		2011-12	2012-13
		General Administration	General Administration
<b>North Little Rock</b>	<b>Spent</b>	<b>\$1,801,437</b>	<b>\$1,214,628</b>
	<b>% of Net</b>	<b>2.0%</b>	<b>1.5%</b>
<b>Bryant</b>	<b>Spent</b>	\$882,468	\$919,748
	<b>% of Net</b>	1.5%	1.5%
<b>Cabot</b>	<b>Spent</b>	\$1,107,794	\$1,238,566
	<b>% of Net</b>	1.5%	1.6%
<b>Fayetteville</b>	<b>Spent</b>	\$5,656,945	\$2,472,103
	<b>% of Net</b>	6.0%	2.8%
<b>Jonesboro</b>	<b>Spent</b>	\$844,159	\$909,674
	<b>% of Net</b>	2.0%	2.1%
<b>Rogers</b>	<b>Spent</b>	\$993,963	\$1,029,315
	<b>% of Net</b>	0.9%	0.9%
<b>Russellville</b>	<b>Spent</b>	\$673,821	\$576,337
	<b>% of Net</b>	1.4%	1.2%
<b>Van Buren</b>	<b>Spent</b>	\$1,098,781	\$1,017,670
	<b>% of Net</b>	2.3%	2.1%
<b>Peer Average</b>	<b>Spent</b>	<b>\$2,191,170</b>	<b>\$1,754,571</b>
	<b>% of Net</b>	<b>2.0%</b>	<b>1.5%</b>
<b>Little Rock</b>	<b>Spent</b>	\$4,225,530	\$4,788,713
	<b>% of Net</b>	1.5%	1.6%
<b>Pulaski County</b>	<b>Spent</b>	\$2,859,296	\$3,212,063
	<b>% of Net</b>	1.6%	1.9%

*Source: Annual Statistical Report of the Public Schools of Arkansas.*

When asked about their perception of staffing in the central office, the North Little Rock principals participating in the focus groups and interviews offered these observations:

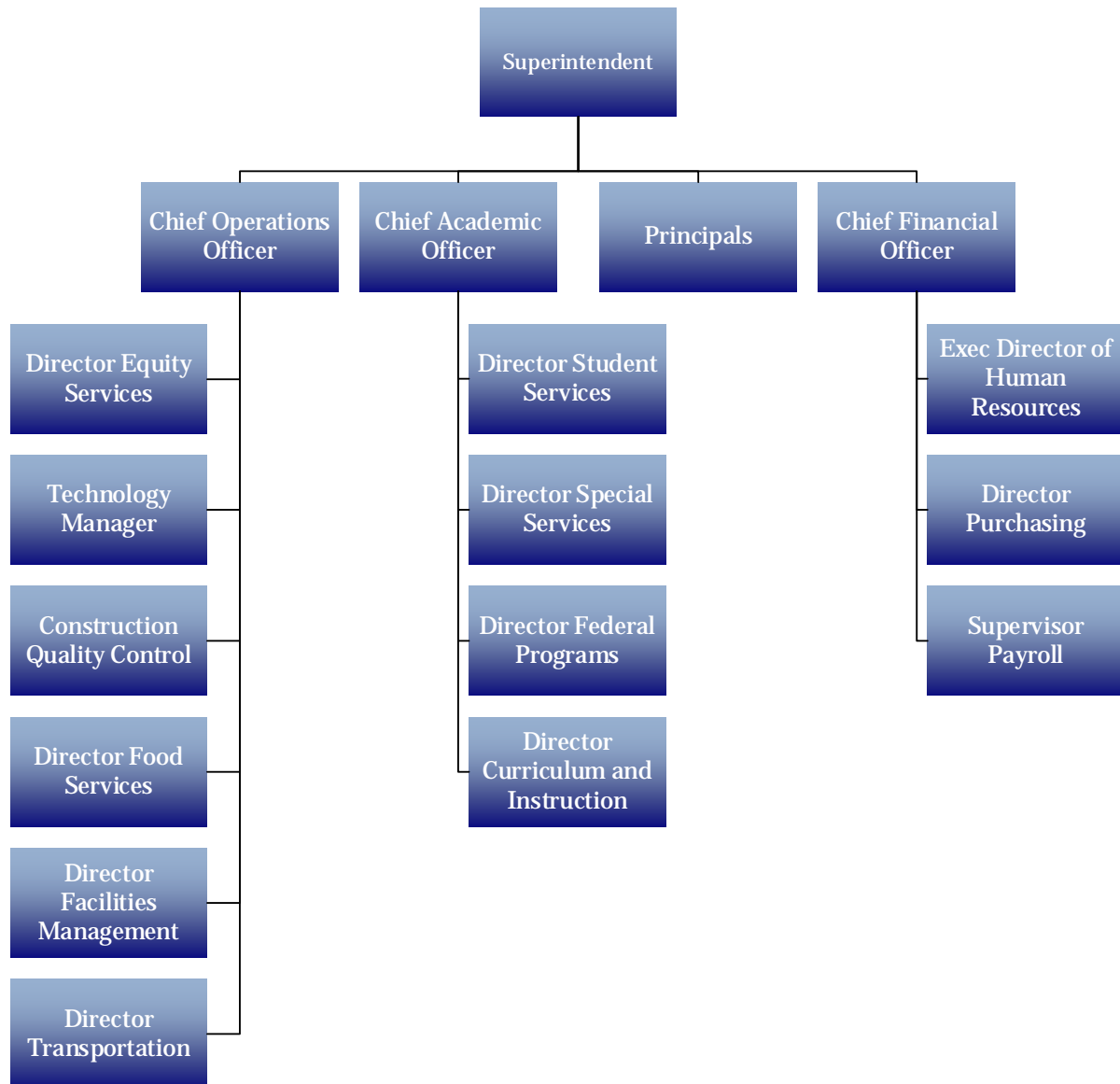
- Central office staff members appear to be more “on task” than about four years ago. This was particularly noted in the finance department and facilities.
- Some offices may think they need additional staff, but generally, the central office is adequately staffed.
- The number of technicians assigned to Information Technology may need to be increased; some say the function is overstaffed.
- The executive director of PreK-5 needs a professional staff assistant to make on-site monitoring of elementary schools more evenly covered.
- The quality of services received from the human resources department is perceived to be varied; some principals feel they get good service while others feel they are not receiving good service. The hiring process is too slow because the office is largely paper-based. Appropriate procedures are not clearly communicated.
- There needs to be a specialist assigned to mathematics.
- Clerical support in the office of student services may be excessive.



- Student registration should be a central office function rather than having it performed at individual campuses or schools.

The consulting team recommends the central reporting structure shown in **Exhibit 2.16**. Discussion of the changes is provided in later sections of this report.

**Exhibit 2.16**  
**Recommended NRLSD Central Office Structure**



*Source: Prismatic, September 2014.*

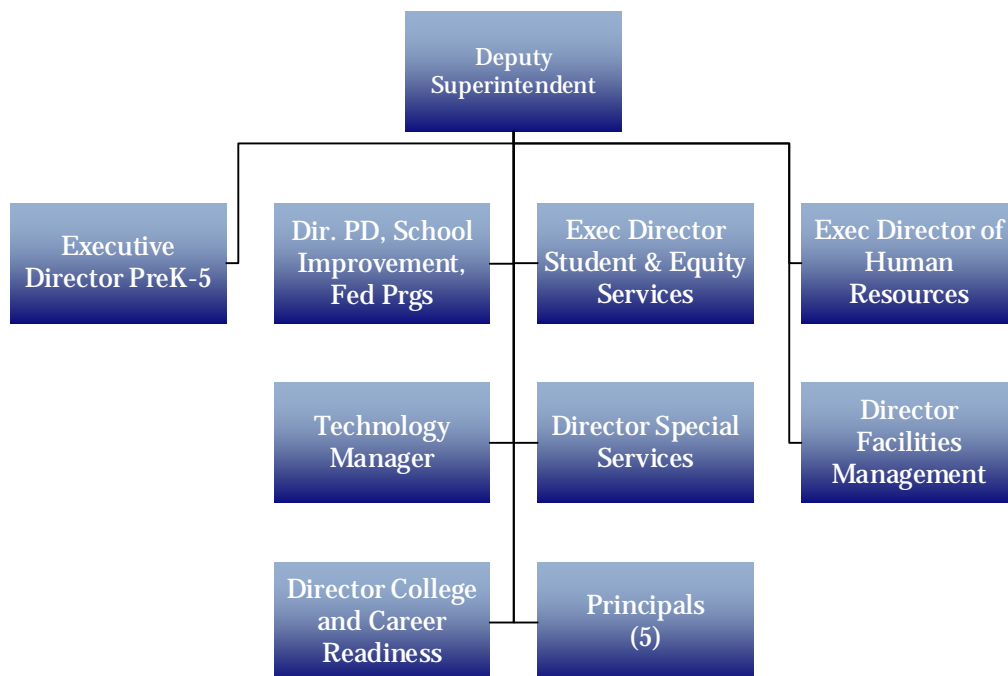
A review of each central office department follows.

## B. Deputy Superintendent

The current organization of the deputy superintendent's office is shown in **Exhibit 2.17**. As of December 2014, the deputy superintendent has 13 direct reports:

1. Executive Director PreK-5
2. Executive Director Human Resources
3. Executive Director Student and Equity Services
4. Director Facilities Management
5. Manager Technology
6. Director Special Services
7. Director Professional Development, School Improvement, and Federal Programs
8. Director College and Career Readiness
9. High School Principal
10. Middle Schools Principals (2)
11. Grade 9 Principal
12. NLR Academy Principal

**Exhibit 2.17**  
**Current Deputy Superintendent Organization as of December 29, 2014**



*Source: NRLSD, July 2014.*

At the time the consulting team completed the onsite work, the deputy superintendent position had 13 direct reports. As of December 2014, the chief financial officer/executive director of capital improvement was moved from under the deputy superintendent to report directly to the superintendent.

Organizational concerns in this area included:

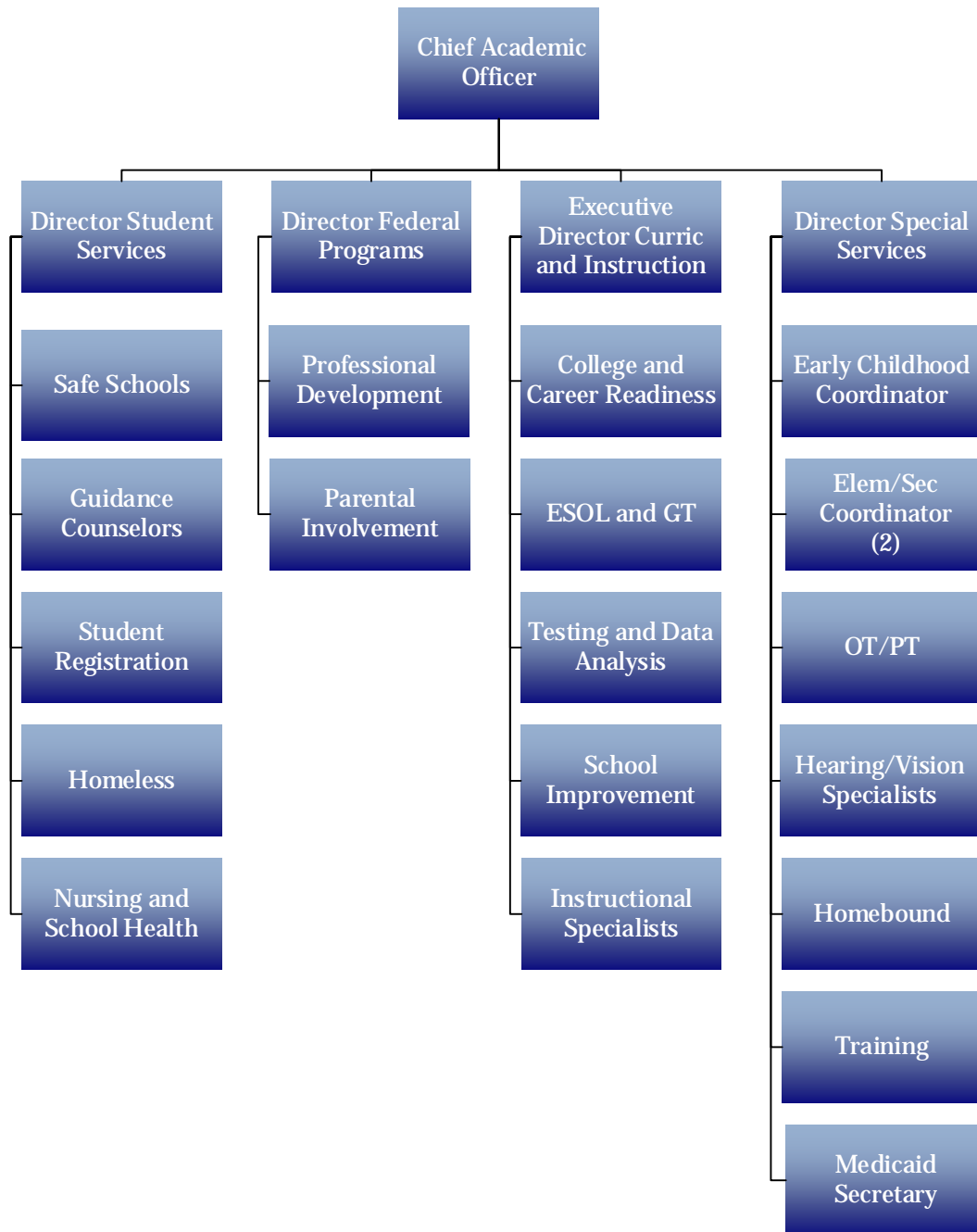
- In this structure, the superintendent has only two direct reports. Re-assignments of administrative staff as of December 2014 give the superintendent three direct reports: deputy superintendent, chief financial officer, and facilities management.
- The number of direct reports, i.e., span of control, the position has generally exceeds best practices in school districts' ratio of managers to direct reports.
- The deputy superintendent acknowledged that her span of control impedes the ability to "drill down" to basic operational functions of the directorates that she supervises.
- Since there is no director of secondary education, the deputy superintendent is the primary evaluator of secondary principals. A director of elementary PreK-5 education supervises the PreK-5 principals.
- The placement and alignment of administrative instructional support staff are not focused specifically on school improvement and student achievement. The addition of instructional staff would potentially assist in supporting student achievement.

The consulting team has the following recommendations for this department:

- Re-designate the deputy's position to chief academic officer (CAO) and assign to it all functions and responsibilities that are directly related to student achievement, academic performance, and school improvement. The CAO reports directly to the superintendent.
- Establish the chief financial officer (CFO) position as an equitable reporting position as the CAO to the superintendent.
- Create another equitable reporting position to the superintendent, the same as the CAO and the CFO, to be known as chief operating officer (COO).
- Align all principals as direct reports to the superintendent.
- Eliminate the position of executive director PreK-5.
- Re-assign the nurse supervisor position from special services to the director of student services and further assign this supervisor the responsibilities of school health.
- Create a position of executive director of curriculum and instruction; assign the position responsibility for supervising and coordinating college and career readiness, ESOL and GT, testing and data analysis, school improvement planning, and instructional specialists.
- Assign the executive director of human resources to the CFO.
- Assign the responsibilities of technology management, construction quality control, and facilities management to the COO.

**Exhibit 2.18** shows the recommended organization chart for the chief academic officer.

**Exhibit 2.18**  
**Recommended Chief Academic Officer Organization**



*Source: Prismatic, December 2014.*

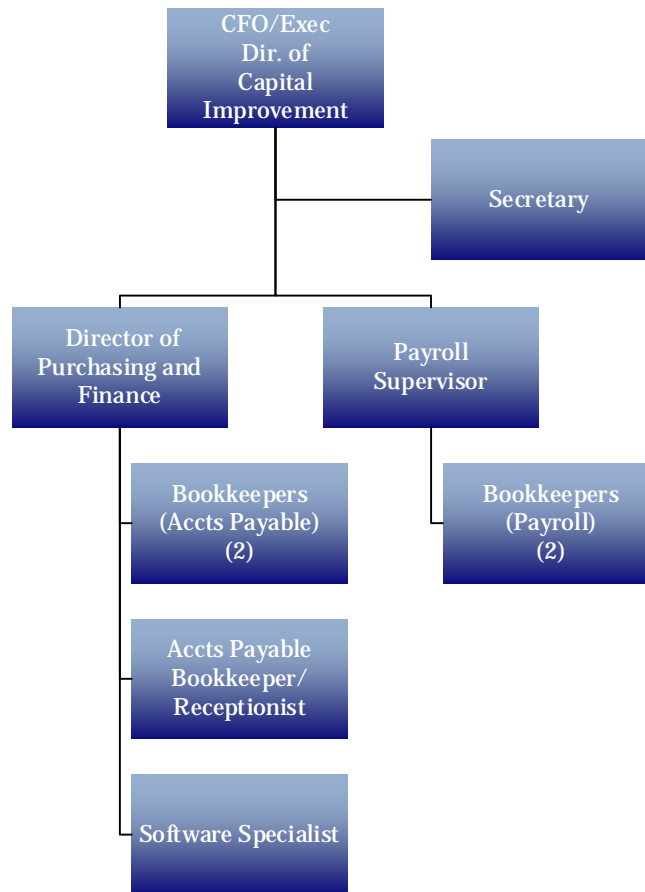
## **C. Chief Financial Officer and Executive Director of Capital Improvement**

The current finance organization is shown in **Exhibit 2.19**. The department is under the direction of the chief financial officer / executive director of capital improvement. The executive director of capital improvement was added to the position's title to reflect additional responsibilities associated with the district's multiple construction projects. The department is organized along functional lines with a director of purchasing managing purchasing and accounts payable functions and a payroll supervisor managing payroll and insurance related functions. The software specialist position was added after the consulting team's onsite work, sometime before December 2014.

Additional workloads associated with the management of construction projects has placed a burden on a number of staff especially in the purchasing and accounts payable areas where contracts are managed and payments made to architects, contractors, and other vendors. The payroll area staff has also incurred additional workloads with the elimination of a position as of June 30, 2014 that processed employee insurance transactions. The two payroll bookkeepers and supervisor have begun assuming the employee's related insurance duties.

The department currently has one vacant account payable bookkeeper and plans to fill that position. Another of the accounts payable bookkeepers plans to retire by the end of the year, and the district does not plan to fill that position.

**Exhibit 2.19**  
**Current Finance Organization**



*Source: NLRSD, January 2015.*

Some districts have elected to keep the majority of financial duties centralized such as purchasing, entering leave time, initial processing of accounts payable documents, printing of monthly reports, hard copy creation of documents for employee personnel/payroll changes, and electing to assign employee benefits to the office requires a high number of staff in the central financial office. Other districts delegate different levels of the purchasing, leave time processing, accounts payable, creation of personnel/payroll documents for changes to employee personnel/payroll, and assigning benefits to the human resources office requires a limited number of staff in the finance office.

There are no recognized staffing standards for business/financial operations. Comparing staffing levels between districts provides little indication of whether the number of positions is excessive or lacking. The number of positions needed to conservatively, but adequately, staff a business/financial division depends on a number of factors including the level of automation and the level of delegation and assignment of financial related functions to districts and schools. Districts that have efficient automated systems and make use of all their capabilities can perform required financial responsibilities with limited staff while districts that do not have efficient automated systems or do not use their capabilities require more staff. The level of delegation of financial related functions to districts and schools has a major impact on the staffing needed in a financial office. **Exhibit 2.20** shows a comparison of staff for North Little Rock and five peer districts. Jenks Oklahoma has the highest number

of staff per 1,000 students at 1.31 while Bedford Virginia has the lowest at 0.47 staff for 1,000 students.

### Exhibit 2.20 Staffing Comparisons

Position Titles	District (Number of Students)					
	North Little, Arkansas (9,085)	Fayetteville, Arkansas (9,017)	Jonesboro, Arkansas (5,612)	Jenks, Oklahoma (10,686)	Longview Texas (8,618)	Bedford Virginia (10,562)
Chief Financial Officer/Business Manager	1	1	1	1	1	1
Director of Accounting		1				
Senior Accountant		1	1			
Accounts Payable	3	3	1	2	1	1
Payroll	3	1	1	3	2	2
Purchasing	1		1	1	1	
Human Resources			1			
Insurance/Benefits				2	1	1
Treasurer				2		
Admin Assistant / Secretary	1			1	2	
Activity Funds				2		
Budget					1	
Accounts Receivable					1	
Software Specialist	1					
<b>Total</b>	<b>10</b>	<b>7</b>	<b>6</b>	<b>14</b>	<b>10</b>	<b>5</b>
<b>Staff per 1,000 students</b>	<b>1.10</b>	<b>0.78</b>	<b>0.94</b>	<b>1.31</b>	<b>1.16</b>	<b>0.47</b>

*Source: Districts' websites and Prismatic Services, August 2014.*

Organizational concerns in this department included:

- Although the two payroll bookkeepers indicated that assuming the workload pertaining to employee insurance will be difficult, the consulting team believes that the duties can be performed by current staff once they have been trained and completed the duties for a couple of months.

Non-organizational concerns in this department included:

- There appears to be an internal control weakness in the department's payroll process. It was reported to the consulting team that human resources staff establishes positions within the system, enter data pertaining to new employees, change data for existing employees, and enter information when employees terminate. Separation of duties is a key component of an effective internal control system. Segregation of duties and access to human resource and payroll systems are especially critical due to the sensitive nature of information and the ability to make unauthorized entries into the systems. Providing the opportunity for employees to make unauthorized changes to employee records places the district in potentially a serious liability position and severely affects the integrity of the security of employee personnel and payroll data. Human Resources and payroll systems that contain proper security and internal controls provide a partition between the two systems. Only information needed to process employee payrolls is passed from the human resources system to the payroll system. Access to data contained in either system is

restricted to only staff that has a specific need to access the data. Certain employee information contained in Human Resources and payroll systems is confidential and must be protected from unauthorized access and distribution. Proper internal controls require that accessibility to critical human resources and payroll data be restricted to only authorized individuals. Payrolls are calculated each month using data maintained in the payroll module and changes to this data must be restricted to ensure accurate payrolls are processed for district employees. The ability to access and to make changes to the data by individuals not authorized to make changes can cause errors in employee payrolls.

The consulting team makes these recommendations for this department:

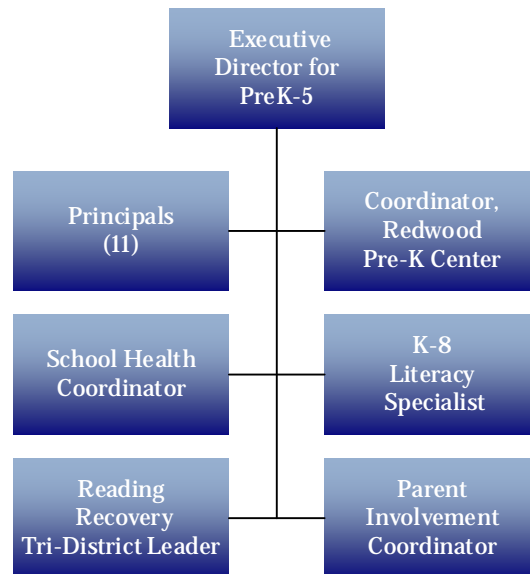
- The department should consider filling the accounts payable bookkeeper position that will become vacant by the end of the year. With the workload associated with construction projects affecting staff, the consulting team believes that three accounts payable bookkeepers will be needed for the next three years until most of the construction projects are completed and the impact of their associated workloads decreases.



## D. Executive Director PreK-5

This position is primarily responsible for the supervision and evaluation of principals at 11 North Little Rock elementary schools and the coordinator at Redwood PreK Center. Additionally, some peripheral instructional activities are also assigned. **Exhibit 2.21** shows the current organization of the position.

**Exhibit 2.21**  
**Current Executive Director PreK-5 Organization**



*Source: NLRSD, July 2014.*

Organizational concerns in this area are:

- The number of elementary principals and schools that the position supervises makes awareness of needs and effective assessment of activities difficult for the executive director.
- Elementary principals noted during focus groups that the executive director visits some campuses she supervises more than others do.
- The executive director told the consulting team that in addition to monitoring and evaluation the performance of elementary principals, she also at times provides some limited professional development as needed.
- For optimum efficiency and effectiveness, four central office administrative positions that the position supervises would be better aligned under different directorates. These include reading recovery, K-8 literacy, parent involvement coordination, and school health coordination.

The consulting team has the following recommendation for this position:

- Eliminate the executive director position and re-assign the responsibilities for the supervision and evaluation of elementary principals, as well as all other principals, to the superintendent. With the consolidation of schools, this will result in eight direct

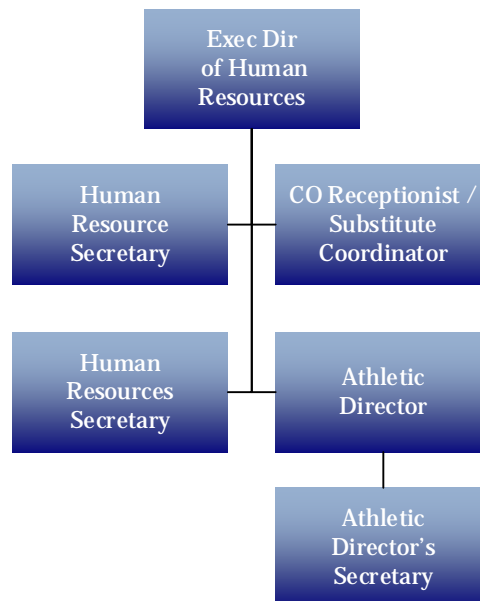
reports to the superintendent. This is a manageable number and helps the superintendent ensure that his vision and district goals are followed by all principals.

- Move the current responsibilities for reading recovery, literacy, parent involvement, and school health to other supervisors in other directorates.

## E. Executive Director Human Resources

This position directs all of the functions and responsibilities commonly referred to as “personnel services”. The current human resources organization is shown in **Exhibit 2.22**. The executive director has four direct reports. Three of these positions have distinct HR functions and responsibilities. At the time of the onsite work in July 2014, the executive director had a fifth direct report, the administrative director of operations. That person has since resigned and the position has been eliminated.

**Exhibit 2.22**  
**Current Human Resources Organization**



*Source: NLRSD, July 2014.*

In interviews and focus groups, principals lauded the work of the two HR secretaries for their support and generally timely responses to their needs and inquiries, but they also expressed concern about the time that passes between their recommendations for hiring a new teacher or other employee and HR approval and notification. Sometimes good teacher candidates are lost to other districts because of that delay. Principals also noted that procedures are confusing and apparently sometimes changed without notice.

Organizational concerns in this area are:

- The central office receptionist also is responsible for substitute teacher coordination who assists the HR executive director with issues regarding substitutes.
- The only professional who can legally sign papers associated with employment and other personnel issues is the executive director who may not always be available when signatures are needed.
- Other than the fact that the current executive director of HR was formerly the high school principal who supervised the work of the current athletic director, there is no reasonable explanation for the assignment of the district's athletic director to the HR department.

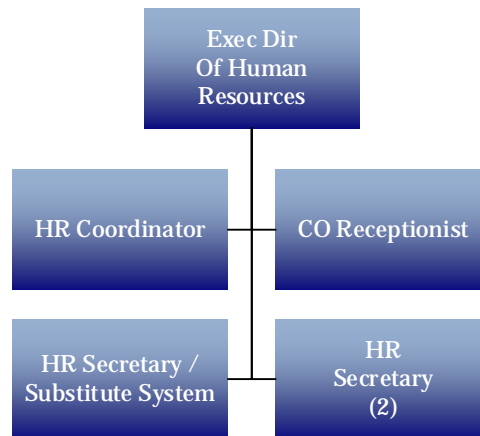
- If a professional assistant were assigned to HR, the executive director believes that the staffing of employees for HR activities would be sufficient.
- The executive director of HR and his staff understand the need for ensuring that a job description in a standardized format exists for each job title currently being paid in the payroll system, and they have taken measures to achieve this goal.
- The department hires a temporary clerk, a retired teacher, to work one to three days a week to assist the two full-time secretaries.

The consulting team makes these recommendations for this department:

- To have an assistant in HR to act in the absence of the executive director, create an HR coordinator position and provide external basic training in HR functions and procedures. Prepare a job description for the same position and include detailed responsibilities for specific HR activities and operations.
- Re-assign the position of athletic director to the high school principal.
- Hire another full-time secretary both to relieve the central office receptionist of substitute employee responsibilities and to provide additional clerical support to the department.

**Exhibit 2.23** shows the recommended organizational chart for Human Resources.

**Exhibit 2.23**  
**Recommended Human Resources Organization**

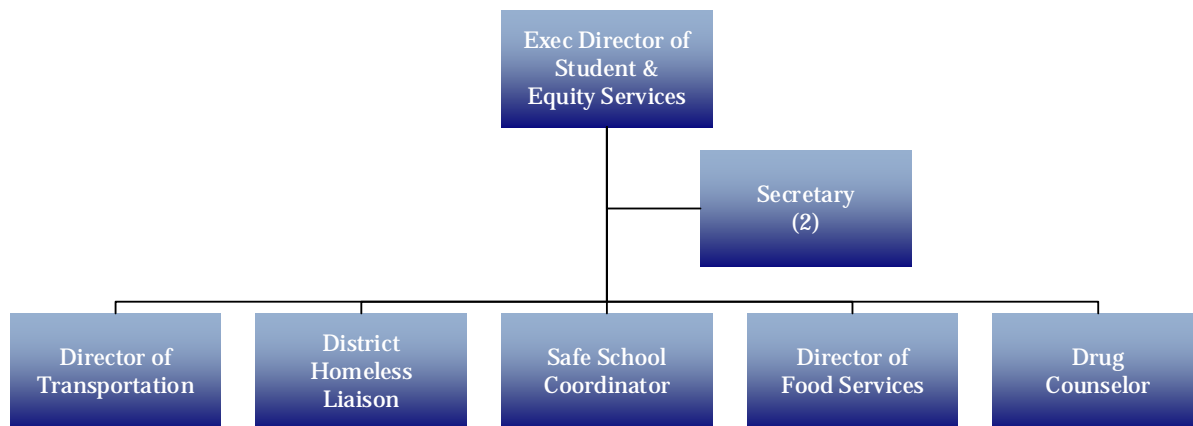


*Source: Prismatic, February 2015.*

## F. Executive Director Student and Equity Services

The current organization under the executive director for equity and student services, showing only the direct reports to the executive director, is shown in **Exhibit 2.24**. This executive director position was created two years ago from what had previously been two positions. The district homeless liaison estimated she served 696 students who were homeless at some point during the 2013-14 school year. The safe school coordinator serves as the liaison with the School Resource Officers (SROs) assigned by the local police department and oversees three campus safety officers who are not sworn law enforcement. The drug counselor handles student counseling needs beyond those related to drugs.

**Exhibit 2.24**  
**Current Equity and Student Services Organization**



*Source: NRLSD, July 2014.*

Organizational concerns in this area included:

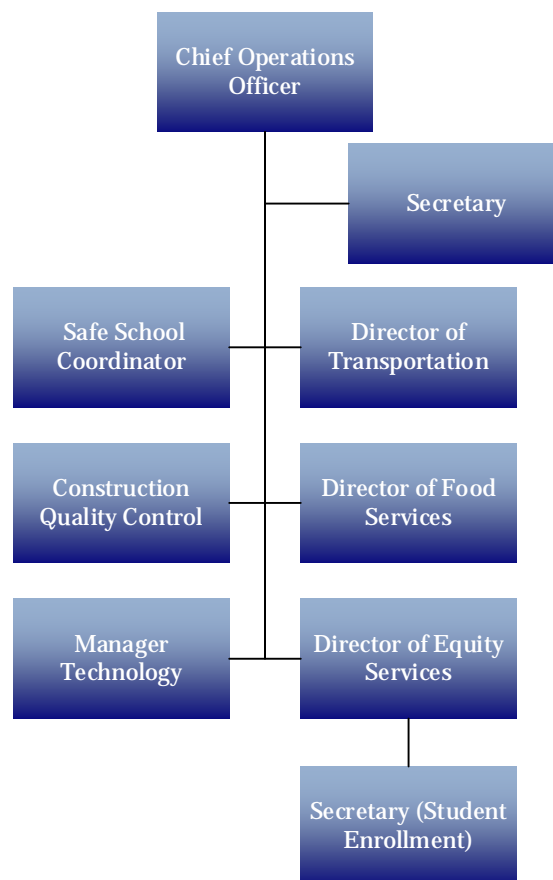
- Student enrollment is currently handled both in the central office and directly in schools. There are significant concerns regarding the quality of data entry when the school staffs enroll students. The consulting team found several examples where the district's database was not usable for various analyses because the coding done by schools is acknowledged to be incorrect.
- The executive director is spending most of his time in schools, working directly on equity and student services issues. This leaves him with little time to oversee the work of his department.
- The work of the district homeless liaison is largely focused on direct services to students.
- The work of the drug counselor is largely focused on direct services to students and encompasses more than drug counseling, to include suicide prevention, self-abuse prevention, etc. This position appears to have developed because of a perception that the school-level counselors are consumed with student scheduling duties and unable to handle these functions. The drug counselor has offices in two district schools and rarely works out of the central office.

The consulting team makes these recommendations for this department:

- Create a chief operations officer position to oversee current departmental functions, plus the construction quality control and the director of facilities management. Eliminate the executive director position and replace it with a lower level director of equity services position. Align under the director the responsibility for centralized enrollment.
- Eliminate the option for school-level enrollment.
- Move the homeless liaison position to under the director of student services (under the chief academic officer), where it is more functionally aligned.
- Move the drug counselor position to under the director of student services (under the chief academic officer), where it is more functionally aligned.

**Exhibit 2.25** shows the recommended organizational chart for the chief operating officer.

**Exhibit 2.25**  
**Recommended Chief Operating Officer Organization**

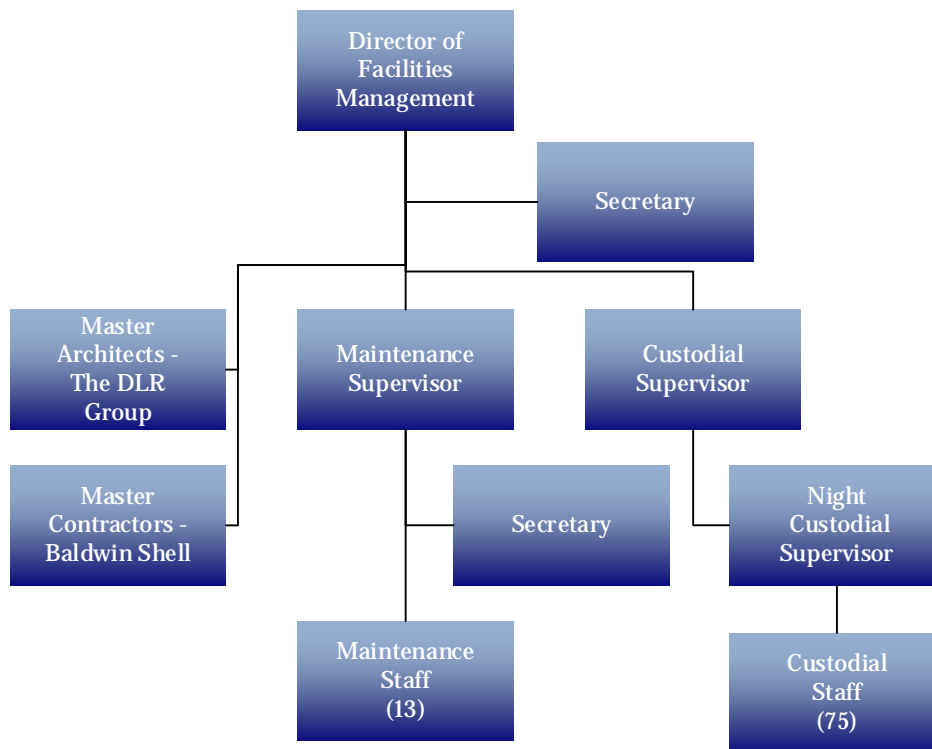


*Source: Prismatic, December 2014.*

## G. Director Facilities Management

The current facilities organization is shown in **Exhibit 2.26**. The department has 68.6 FTE positions. This structure has one less position than when the consulting team completed its onsite work. The position of quality control for construction, over the external architects and contractors, has been eliminated.

**Exhibit 2.26**  
**Current Facilities Organization**



Source: NLSD, January 2015.

### Facilities Department

The facilities department supports approximately 1.5 million square feet of buildings. Staff indicated that once the new construction projects are completed and old unoccupied facilities are removed that an additional 200,000 square feet of space will be added to the district's inventory.

The *Public School Facilities Maintenance, Repair and Renovation Manual*, published by the State of Arkansas's Division of Public School Academic Facilities and Transportation, recommends that the staffing levels for school facilities maintenance personnel for the State of Arkansas be 80,000 to 90,000 square feet per full-time employee. The division reports that it currently has 1,519,329 square feet of space under roof, which would indicate a need for at least 16.9 maintenance staff. The division currently has 13 maintenance staff:

- two carpentry;
- one electrician;

- two HVAC technicians;
- two plumbers;
- two painters;
- one locksmith;
- two outside repairmen; and
- one roofer.

For the last several years, grounds maintenance for the district has been performed under a contract with a private vendor. The district has not renewed the contract for grounds maintenance that cost approximately \$275,000 a year. During the summer months, the district hired high school students on an hourly basis to mow the grounds but beginning in September 2014 the work was planned to be performed by full-time district employees. The maintenance supervisor has not received approval to hire additional staff and plans to pull facilities maintenance staff from their facilities duties to perform grounds maintenance work as needed. The *Repair and Renovation Manual* recommends staffing levels for school facilities grounds personnel to be 18 to 20 acres per employee. As the district has just over 100 acres of land that must be maintained, this would require approximately five full-time staff.

Organizational concerns in this area included:

- The consulting team has found that based on 1.5 million square feet of space the district would need almost 17 facilities maintenance positions to meet the state's recommended staffing levels for 90,000 square feet per employee. The district would need to hire an additional four maintenance workers to meet the standard.
- The district has only one electrician on its staff. Work performed by electricians is often dangerous and requires two electricians to perform the duties in a safe manner. With only one electrician on staff having to complete work that requires two electricians working together places the employee in a dangerous position.
- Eliminating the contract for lawn maintenance and not hiring staff dedicated to those duties will place an even greater burden on a thin facilities maintenance staff. Taking facilities maintenance staff away from performing building maintenance will increase the workload of the remaining staff. Moreover it is not a wise use of resources to reassign skilled tradesmen to a lesser skilled function.

Non-organizational concerns in this area included:

- The department is not using its SchoolDude work order system to its potential. Although the system has the capability to have work request entered by school and departments needing service directly into the system, hard copy work orders are prepared. Schools and departments email, fax, or call work requests into the facilities maintenance office when the department's secretary creates a work order and places it in box where maintenance workers have to stop by and pick them up. Once the work is completed, the work order is brought back to the secretary who completes the work order in the system. In addition, the system has the capability for maintenance



workers to access the system remotely to see if work orders have been assigned to them instead of having to stop by the office to obtain a hard copy.

The consulting team makes these recommendations for this department:

- Add a minimum of three positions to perform grounds maintenance duties so that facilities maintenance staff will not be pulled from their duties to perform grounds maintenance. Although the contract for grounds maintenance cost \$275,000, hiring three grounds working and purchasing needed equipment will be considerably less than the cost of the contract. After purchasing the needed equipment, the cost will be even less during subsequent years.
- Add an additional licensed electrician to help reduce the danger of a single electrician working alone.
- Use SchoolDude to a much greater extent, as it will reduce paperwork and process delays.

### **Custodial Department**

Custodial operations are under the direction of the custodial supervisor. The supervisor does not have any clerical support and thus performs all administrative and clerical duties herself in addition to normal management responsibilities. Custodial staffing totals 77 positions including the supervisor. Because some staff members are working less than an eight-hour day, full-time equivalents total 69.6. Staffed positions include:

- one night supervisor;
- 46 night custodians for schools;
- 3 night custodians for administrative offices;
- 24 day custodians;
- one in-district mail delivery; and
- one warehouseman.

The recommended staffing level for school facilities custodians as stated in the *Public School Facilities Maintenance, Repair and Renovation Manual* published by the State of Arkansas's Division of Public School Academic Facilities and Transportation recommends that the staffing levels is 18,000 to 20,000 square feet or 2,250 to 2,500 square feet per custodial man-hour. The levels are based on an eight-hour shift.

The custodial supervisor uses the 2,500 square feet per custodian person-hour to assign cleaning assignments to custodial staff, which equates to 20,000 per FTE. Based on 1,363,241 total square feet and 20,000 square feet per FTE, the departments' recommended staffing should be 68.2 FTEs. The department's current FTE count performing custodial duties is 69.6; this is just one employee more than the recommended standard.

So that each custodian understands what space they are responsible for, the supervisor uses floor plans for each facility that is cleaned. The supervisor also uses a unique process where



each custodian for a facility is assigned a color and the space they are to clean is colored that same color on the floor plans. This process makes it clear to each custodian what space he/she is responsible for and makes it easy for the supervisor to assess how each custodian is performing his/her assigned duties.

Organizational concerns in this area included:

- The finance department is planning to establish just-in-time contracts for custodial paper and cleaning products. The contracts will enable supplies to be delivered to facilities needing the supplies when needed and the district will no longer need to stock an inventory of the supplies in the warehouse that are delivered by the warehouseman.

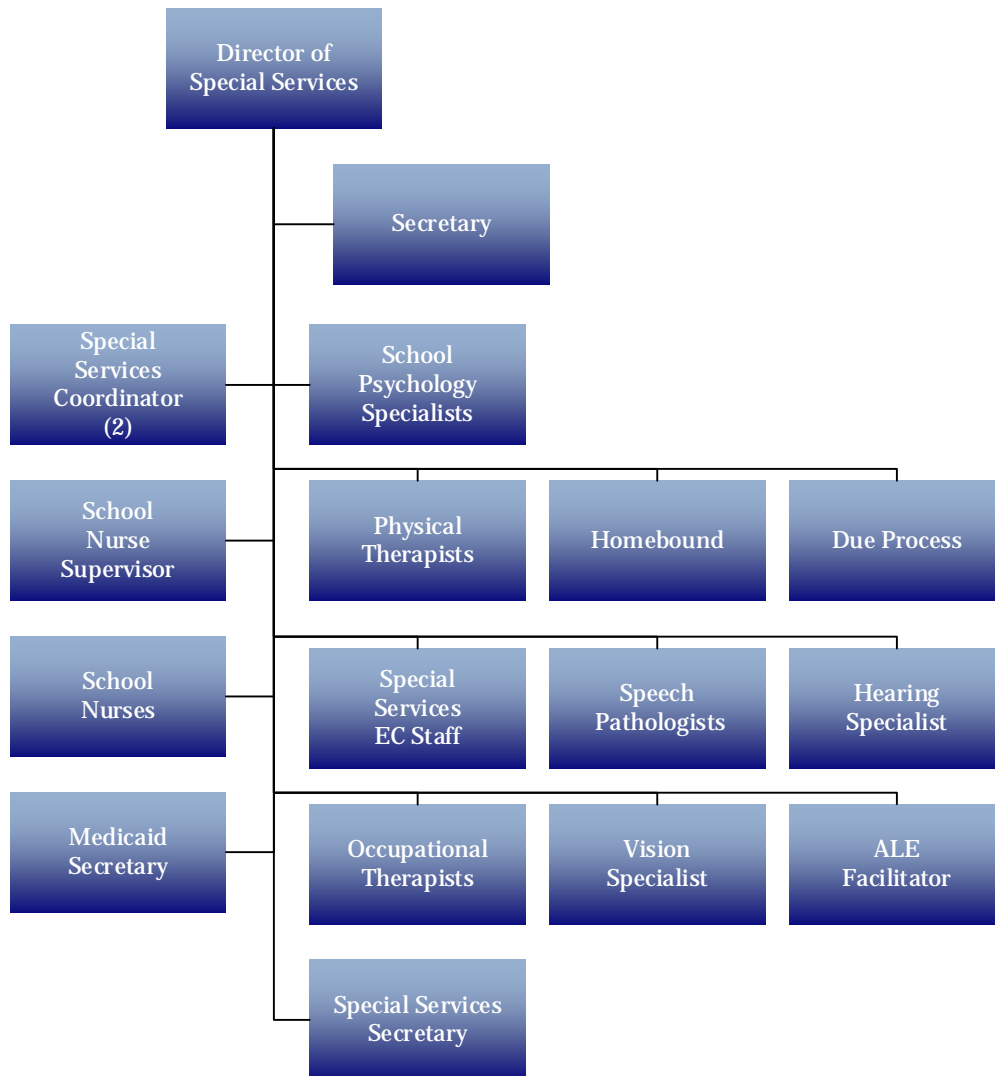
The consulting team makes these recommendations for this department:

- Once contracts are in place for just-in-time custodial supplies and cleaning materials the department will no longer need the services provided by the warehouseman. The warehouseman position should be eliminated and the employee moved to an appropriate vacant position, if possible.

## H. Director Special Services

This position provides support for students with disabilities (special education) and coordinates the district's 504 requirements. Assigned to assist the director are 43 professional employees and three secretaries who offer support to the 54 special education teachers and 43 special education aides. **Exhibit 2.27** shows the current organization structure of special services.

**Exhibit 2.27**  
**Current Director of Special Services Organization**



*Source: NLRSD, July 2014.*

Organizational concerns in this area are:

- The director had only been in this assignment for less than one month when she interviewed with the consulting team. At that point in time, she was not fully able to suggest if the number of staff was adequate or if the alignment of assignments of the staff was effective or appropriate.

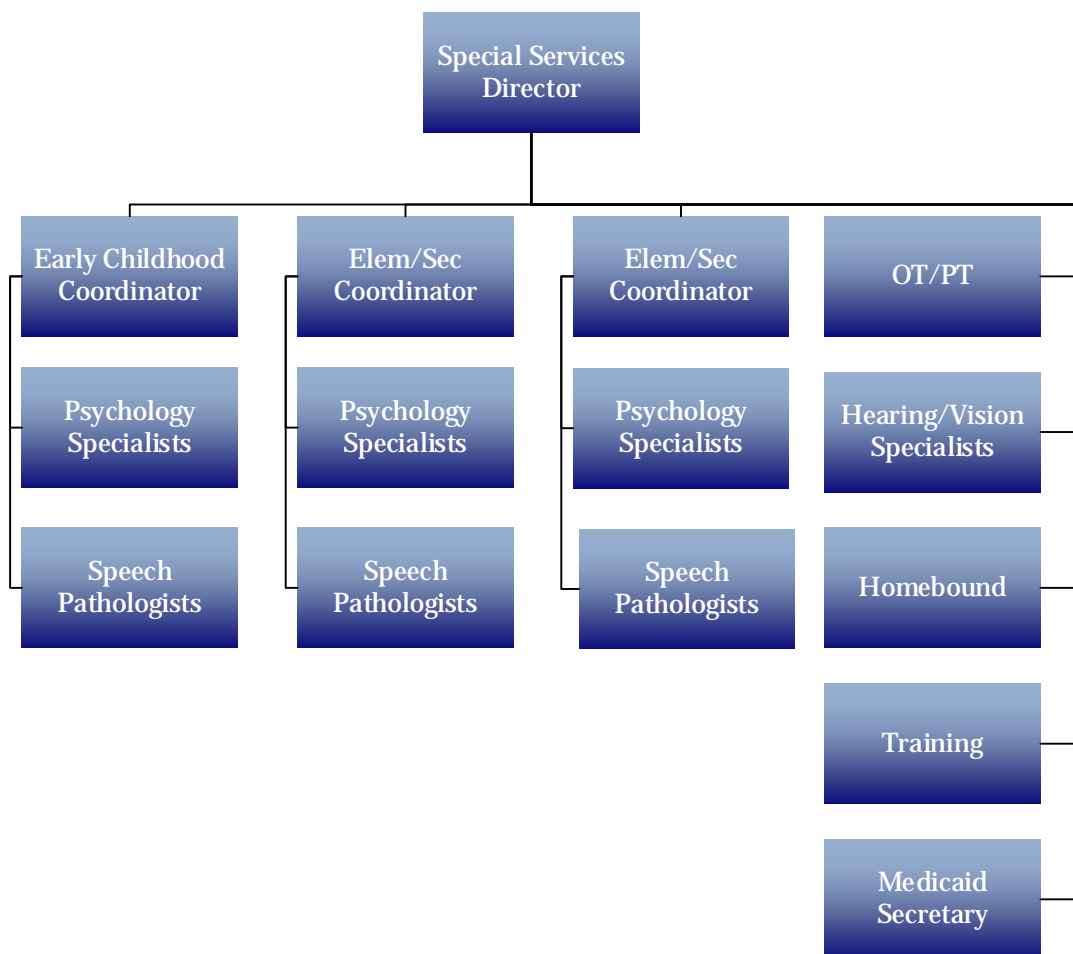
- There is no coordinator of special education for early childhood. Currently a special education teacher is assigned as an early childhood facilitator in addition to her regular teaching duties.
- Some of the positions (homebound, due process, ALE facilitator) are also showing in the employee database as special education teachers assigned to campuses.
- The position of due process is actually responsible for training of new special education teachers on handling paperwork and folders and on interacting with SPEDTrack, the software program or electronic records management system used by special education teachers and district special education leadership.

The consulting team makes these recommendations for this department:

- Assign a special services coordinator for early childhood education as well as two multi-grade level coordinators.
- Move the nurse supervisor position to the student services department under the CAO.
- Retain the services of OT/PT, hearing/vision specialists, 504 coordination, homebound, and special education teacher training in central administration.

**Exhibit 2.28** shows the recommended organization of the special services department.

**Exhibit 2.28**  
**Recommended Special Services Organization**

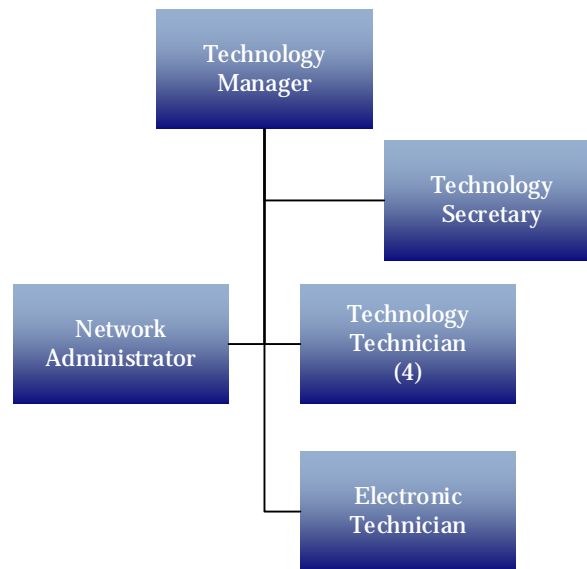


*Source: Prismatic, December 2014.*

## I. Technology

The current technology organization is shown in **Exhibit 2.29**. The department has eight positions. The four technicians are assigned to a set of schools each. Officially, there is no one assigned at the schools to handle Tier 1 support (basic trouble-shooting). Unofficially, they have identified a person at each school to do some basic troubleshooting and input work orders. The district has no staffing standards to determine the desired level of staffing in this area.

**Exhibit 2.29**  
**Current Technology Organization**



*Source: NLRSD, July 2014.*

As of July 2014, NLRSD had approximately:

- 2,000+ iPads;
- 1,600+ Nooks;
- 4,000+ computers (most are 5+ years old);
- 250 printers;
- 200+ interactive whiteboards; and
- 300 cell phones.

Organizational concerns in this area included:

- The staffing of the technology department has not been keyed to the number of devices to be supported or other metrics of district need, such as the number of help desk calls. Principals expressed significant concerns with the service received from this department, both in quality and courtesy. Principals noted that service quality had improved somewhat with the assignment of technicians to specific set of schools

each.

The International Society for Technology in Education (ISTE) developed a Technology Support Index to assist school districts in determining their needs in a variety of technology support areas. **Exhibit 2.30** shows the ISTE Technology Support Index for the ratio of computers to support technician. Compared to this standard, NLRSD is below the low level of efficiency.

**Exhibit 2.30**  
**ISTE Technology Support Index**

Index Area	Efficiency of Technology Support			
	Low	Moderate	Satisfactory	High
Computer to Technician Staffing Ratio (# of computers : technician)	250:1	150:1 to 250:1	75:1 to 150:1	Less than 75:1

*Source: ISTE, 2014.*

However, specifics of technology deployment can greatly affect the need for technicians and technical support staff. A high technology environment may actually require less technician support than a lower technology environment, if it includes virtualization, or only networked printers, for example. Likewise, a technically competent workforce typically requires less technical support than one that has been conditioned to be dependent on the technology department for all technology matters. For example, the consulting team has observed a technology department that was the same size as NLRSD's but was supporting a school district with half the student enrollment as well as a technology department that was half the size of NLRSD's and supporting a similar student enrollment. Both were found to be efficient and effective departments, albeit in quite different technology environments.

- Every school has a classified computer lab aide to support operations of the computer lab. Principals indicated that these positions were intended to serve as Tier I support within the schools, but they lack the skills to do so effectively. The job description for the aide position notes Word, Excel, and "other applicable technology" as position qualifications, but it does not state those skills as being mandatory. The job description does not appear to require computer-troubleshooting skills or note that computer troubleshooting is one of the essential functions of the position.

Non-organizational concerns in this area included:

- The district appears to lack a stated technology plan for the next five years. The district acquired a Nook for every student in grades 10-12 through a grant, but does not have a plan to provide replacements to keep a 1-to-1 environment as the Nooks need replacement. Likewise, at the time of the onsite work for this project, not every teacher had a district-issued laptop. Not all areas of the schools have high bandwidth internet wireless access.
- The district lacks an allocated budget for computer replacement. Instead, annual computer replacement decisions are budget driven. ISTE recommends budgeting for a replacement cycle of four to five years.

The consulting team makes these recommendations for this department:

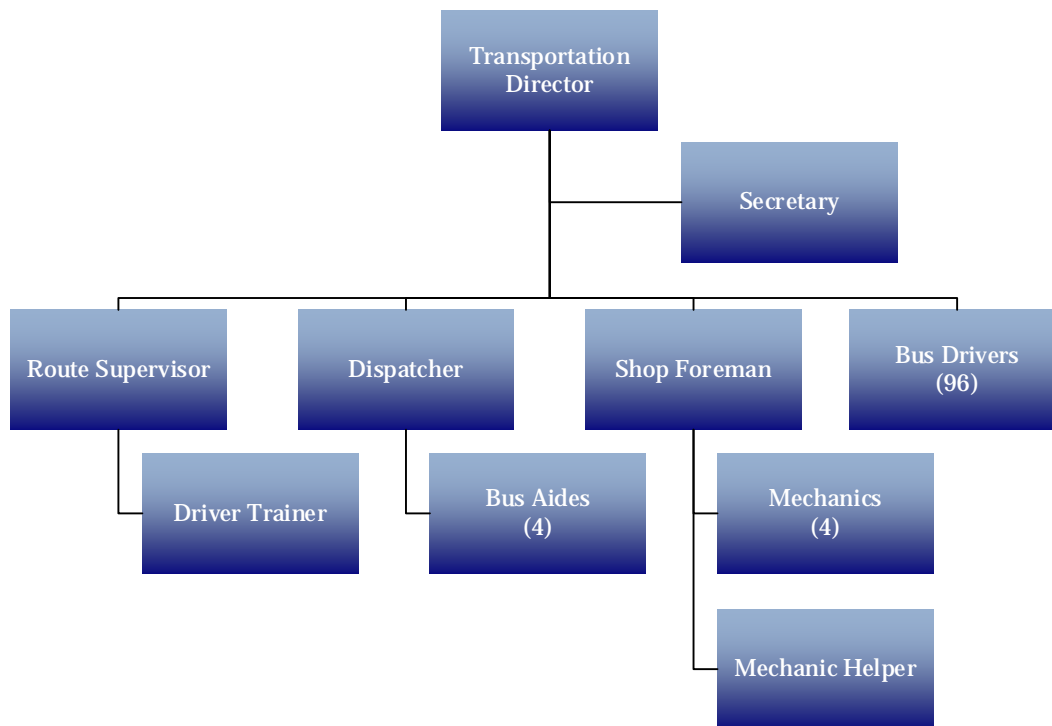
- Staff the technology department based on device and performance metrics. The ISTE staffing standards are admittedly general and developed at a time before the proliferation of tablet computers. Yet the general overall number of devices certainly drives a portion of the department's workload. Additional staffing considerations are driven by such metrics as the number of help desk requests and the average time to resolve help desk requests. The technology manager should develop a staffing formula based on these metrics, the current technology environment, the planned technology environment, and the overall skill level of system users. Assuming that the technology environment in North Little Rock will increase, the consulting team estimates that at least two additional positions will be needed (one network administrator and one technician).
- Require the school-based computer lab aides to have a certain level of technical skill. The technology director should develop a list of skills that all the aides should be expected to have in order to provide effective Tier I support within their schools. The district will likely need to provide training to a number of the aides so they can acquire the identified skills.
- Adopt a computer replacement cycle as part of the budget. Accepting the need to replace computers on a specified cycle eliminates the peaks and valleys of technology purchasing that can happen when technology spending is an open question each budget cycle.



## J. Transportation

The current transportation organization, as reported by the transportation director, is shown in **Exhibit 2.31**. This structure differs from those provided by the job descriptions available for positions in this department. In the pertinent job descriptions, all positions within the department report to the director of transportation. According to the director of transportation, the department has historically been placed under the executive director for equity and student services due to transportation needs with the desegregation order. The future consolidation of elementary schools and end of desegregation busing offers significant potential to better route and fill buses to achieve better operations that are more efficient.

**Exhibit 2.31**  
**Current Transportation Organization**



*Source: NRLSD, July 2014.*

Organizational concerns in this area included:

- **Supervision** – The organizational structure is exceedingly flat, with all drivers and bus aides reporting to the dispatcher. In most of the peers, the drivers report to someone other than the dispatcher; the dispatcher is not typically a supervisory position, as employee management is a different responsibility from dispatch.
- **Tiering** – Although some buses are triple-tiered, most are not. Of the 76 routes for which the district provided data, only 30 showed evidence of tripe-tier routing. Another 27 were double-tiered and the rest were single-tiered.

Non-organizational concerns in this area included:

- **Bus Occupancy Rates** – Based on the data provided, the district is operating its buses

at an average student occupancy of 36 percent, meaning that for a single tier with a 77-passenger bus, only 28 students are being transported.<sup>1</sup> Most industry resources advise against attempting to fill every school bus to the manufacturer's capacity rating, as many high school students exceed both the height and weight by which the rated capacity is determined. However, the level at which NLRSD buses are filled is lower than most industry guidelines, even assuming that all the transported students are in high school.

- Payroll – the department handles its own payroll, rather than submitting its data to the payroll section under the CFO. The department also handles its own hiring. The annual salaries of bus drivers and aides total to approximately \$1.3 million.

The future consolidation of elementary schools and end of desegregation busing offers significant potential to better route and fill buses to achieve better operations that are more efficient. The routing function is paramount in determining the effectiveness of a transportation system. The routing process determines the total number of routes, which, in combination with scheduling of school bell times, dictates the total number of buses required. This route bus count drives virtually all expenses and the overall system complexity. The better the school district routes and schedules, the more efficient it becomes.

The consulting team makes this organizational recommendation for this department:

- Improve the transportation organizational structure. The consulting team recommends that district create four lead driver positions to provide more supervision and support for bus drivers. These positions would be full-time and would be form the secondary rank of substitute drivers after all regular drivers have been used on a given day. They would be tasked with driver supervision, scheduling, and evaluation. They could also rotate on dispatch duties to provide relief in that area as needed.

The consulting team makes these non-organizational recommendations for this department:

- Review all bus routes with the goal of substantially improving bus occupancy rates. Given the average 36 percent occupancy rates, the impending school closures, and the end of the desegregation order, the district could see its transportation operation shrink by as much as one-third or more. This would lead to a reduced need for bus drivers, as well as reduced expenditures for bus purchases, fuel, and maintenance.
- Transfer most hiring and payroll responsibilities to the human resources and payroll sections, respectively. Making this switch will allow transportation departmental leadership to focus on the significant changes that should be taking place over the next few years, as the operations shrinks to meet the demands of a smaller number of schools. This switch will also provide more internal controls over a portion of the district's payroll.

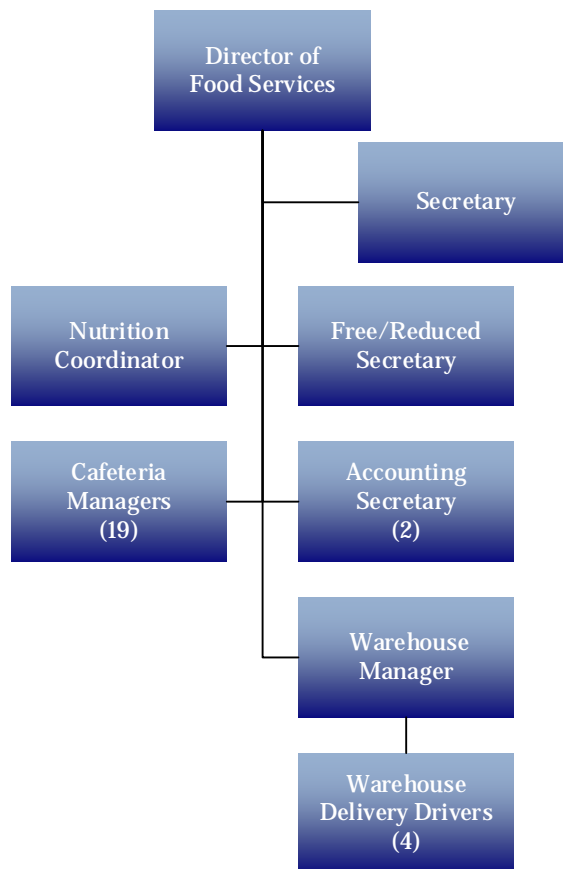
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<sup>1</sup> The consulting team excluded from this calculation those routes that appeared to be solely for the transport of special education students.

## K. Food Services

The current food services organization is shown in **Exhibit 2.32**. The food services program operates as an enterprise fund within the school district, receiving federal, state, and local revenues from its breakfast, lunch, and snack meal programs. The department is typically financially self-sufficient each year and operates relatively independently from other departments within NLRSD. It manages most of its own human resources functions, other than posting of vacancies. With the future reduction in the number of schools, the food services director anticipates being able to reduce some headcount within her office. School-based cafeteria manager positions will also decrease as the district consolidates schools.

**Exhibit 2.32**  
**Current Food Services Organization**



*Source: NRLSD, July 2014.*

The consulting team makes no organizational recommendation for this department.

# School-Level Staffing

## A. School Staffing Requirements

The Arkansas Department of Education publishes rules governing standards for accreditation that govern class size and teaching loads. Last updated in July 2009, the following standards applied to this project:

- The average student/teacher ratio for grades one through three cannot be more than 23 students per teacher, with a maximum of 25 students per teacher in any classroom.
- The average student/teacher ratio for grades four through six cannot be more than 25 students per teacher, with a maximum of 28 students per teacher in any classroom.
- In grades seven through 12, a teacher may not be assigned more than 150 students, except for courses that lend themselves to large group instruction, such as band.
- In grades seven through 12, no individual academic class can exceed 30 students, except for courses that lend themselves to large group instruction, such as band.
- A full-time principal must be employed once enrollment reaches 300. A 0.5 FTE assistant principal, instructional supervisor, or curriculum specialist must be employed once enrollment reaches 500.
- Each school must have sufficient certified counselor staff so that the district maintains an overall ratio of 1.0 to 450 students.
- Each school must employ at least 0.5 FTE library media specialists; at 300 students, the school must employ at least 1.0 FTE library media specialists. At 1,500 students, the school must employ 2.0 FTE.

In response to a request, a representative from the Arkansas Department of Education noted that the state does not maintain specific data on average teacher loads and that it varies by district. The representative further noted that for district of 1,400+ students, the average teacher load is “pretty close” to 150 students but that for larger districts, such as NRLSD, the numbers are inconsistent.

Data in the remaining sections of this report are drawn from the October 2013 enrollment report and 2013-14 student/course enrollment data, as of June 17, 2014. Data for 2014-15 student/course enrollments were not available for analysis.

## B. Elementary School Staffing

In focus groups, the elementary principals noted that much of the staffing of their schools does not appear to be driven by staffing formulas. If in use, the principals were unaware of any staffing standards. They noted instances where certain positions were more richly staffed in smaller schools than larger ones.

### *Homeroom Teachers*

At the time of data collection, NLRSD had 12 elementary schools (not including one PreK only school. Together, they serve approximately 4,000 students in grades Kindergarten through five.

As show in **Exhibit 3.1**, the average number of Kindergarten students per class ranged from 14.0 at Amboy to 20.0 at Seventh Street. The ratio in grades 1 through 3 ranged from an average low of 12.5 in grade 1 to a high of 25.0 in a few schools. The ratio in grades 4 and ranged from an average low of 14.0 in grade 4 at Meadow Park to a high of 28.0 in a few schools. In comparison to state requirements, the numbers of students per classroom teacher were acceptable for 2013-14.

**Exhibit 3.1**  
**Average Class Size by NRLSD Elementary Schools, 2013-14**

School	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Amboy	14.0	19.3	21.3	17.0	17.3	20.0
Boone Park	18.3	20.7	20.0	17.3	22.5	20.0
Crestwood	19.5	20.8	24.0	24.7	27.7	23.7
Glenview	14.0	12.5	20.0	25.0	21.0	18.0
Indian Hills	17.0	23.8	24.3	24.8	23.5	25.3
Lakewood	19.8	24.3	21.7	25.0	23.3	22.3
Lynch Drive	19.5	22.5	21.5	23.5	18.0	23.0
Meadow Park	15.0	13.5	19.0	23.0	14.0	15.5
North Heights	18.3	19.8	22.7	20.7	28.0	20.0
Park Hill	19.3	21.7	18.0	22.5	25.0	22.5
Pike View	18.7	25.0	21.0	20.3	28.0	24.5
Seventh St	20.0	23.5	22.0	19.5	15.0	28.0
<b>Total</b>	<b>17.9</b>	<b>21.0</b>	<b>21.7</b>	<b>21.8</b>	<b>22.2</b>	<b>22.0</b>

With the coming consolidation in elementary schools, the district can reap some cost savings from better filling each classroom. If the district enrolled students in classrooms up to the maximum average allowed by the state, less one (22 in grades 1-3 and 24 in grades 4-5), the district could reduce its elementary teaching staff by four:

- two grade 4 teachers; and
- two grade 5 teachers.

If the district were more aggressive in filling elementary classrooms, it is likely that additional cost savings could be generated. Filling classrooms to the maximum average allowed by the state, reserving one teacher per grade in case of new entrants later in the year would allow the district to reduce its elementary teaching staff by six:

- two grade 1 teachers;
- two grade 4 teachers; and
- two grade 5 teachers.

In the consulting team's experience, the district's current elementary staffing practices for homeroom teachers is largely efficient.

#### *Other Elementary Staffing*

**Exhibit 3.2** provides the staffing per enrolled student for various district positions. The results of these calculations are discussed below the exhibit.

**Exhibit 3.2**  
**Staffing Ratios in NRLSD Elementary Schools, 2013-14**

<b>School</b>	<b>Enrolment</b>	<b>Counselor Ratio</b>	<b>Assistant Principal Ratio</b>	<b>Nurse Ratio</b>	<b>Media Specialist Ratio</b>
Amboy	366	366	NA	366	366
Boone Park	347	347	347	347	347
Crestwood	484	484	484	484	484
Glenview	157	157	NA	157	157
Indian Hills	591	591	591	591	591
Lakewood	429	429	429	429	429
Lynch Drive	266	266	NA	NA	266
Meadow Park	186	186	186	186	186
North Heights	409	409	409	409	409
Park Hill	302	302	NA	302	302
Pike View	344	344	NA	344	344
Seventh St	268	268	NA	268	268
<b>Average</b>	<b>346</b>	<b>346</b>	<b>408</b>	<b>353</b>	<b>346</b>

#### *Counselors*

The district currently assigns one counselor per elementary school. This has resulted in widely different student loads between the school and an overall elementary ratio of 346 students per counselor that is well below the state requirements. The American School Counselor Association (ASCA) recommends a ratio of 250 to one and ASCA reported a statewide Arkansas ratio of 318 to one in 2010-11 (the latest figures available). Based on these benchmarks, the consulting team makes no recommendation to reduce counseling staffing once the elementary consolidation occurs.

#### *Assistant Principals*

The ratio of students to assistant principals varies from 186 to 591, with one full-time assistant principal assigned to each of six elementary schools. The state requirement is only 0.5 FTE once a school reaches 500 in student enrollment (and the 0.5 FTE could be an assistant principal, instructional supervisor, or curriculum specialist). Adhering to the state formula for the NRLSD schools as they were configured in 2013-14 would mean a need for

only 0.5 FTE throughout the elementary schools, a reduction of 5.5 positions. However, with the planned reduction to eight schools, it is possible that each consolidated school will have approximately 500 students, yielding a minimum need for 4.0 FTE assistant principals. Adhering to the state requirement would reduce the need for two assistant principal positions, yielding an annual salary savings of \$128,000.

### *Nurses*

The data provided by the district for nurse allocations to the elementary schools does not appear to reflect the actual usage of nurses in schools. Elementary principals reported that two of their schools shared one full-time nurse in 2013-14, but the data show that all elementary schools had at least one full-time nurse assigned. Elementary principals expressed concerns regarding the level of nurse staffing and would like to see more staffing, as funds become available.

The National Association of School Nurses recommends a ratio of 750 students per nurse for student populations requiring general care and lower ratios for student populations with more complex needs. The elementary schools are currently staffed at more than twice that ratio, so consolidation likely will provide an opportunity to reduce some nursing staff. However, this decision should be guided by the specific medical needs of students. Nursing staff should be allocated to schools based on student enrollment to ensure equity of access for all students.

### *Media Specialist*

As with counselors, the data indicate that one media specialist is assigned to each elementary school, regardless of student enrollment, except for Lynch Drive, which had no media specialist assigned. Arkansas requires a full-time media specialist once student enrollment reaches 300. Adhering to that standard, NLRSD would have been able to reduce its library media specialist staffing by three positions. With the planned reduction to eight schools, the consulting team recommends that the district reduce its library media specialist to the state-required level, which would reduce the number of positions from 11 to eight, an annual savings of \$158,000 in salary.

### *Early Morning Aides*

The district employs 65 individuals who provide a daily total of 53.75 hours of morning supervision in the elementary cafeterias. Some of the individuals only work (part-time) for the district in this position while others are teachers/paraprofessionals who are paid an additional wage for early morning duty.

The assignment of the number of individuals and the number of hours to each school appears to be completed without consideration of school size. In the focus group, some principals noted they have only one morning aide which others have as many as five. The data indicate that three schools have nine aides. In other districts for which Prismatic has consulted, these positions typically do not exist. In some cases in other districts, the kitchen staff provides some supervision. In others, the principal provides supervision or teachers/paraprofessionals rotate the duty (without additional pay). Eliminating all morning aide positions would save \$101,000 in salary each year.

### *Lunch Aides*



The district employs 103 individuals who provide a daily total of 245 hours of lunchroom supervision. Some of the individuals only work (part-time) for the district in this position while others have other part-time positions in the district. The assignment of the number of individuals and the number of hours to each school appears to be completed without consideration of school size. One school has four positions for a total of 8.0 hours per day, while another has 14 positions for a total of 28.0 hours per day. Two schools with nearly the same enrollment differ by three positions and 3.5 hours per day. Reducing the use of lunch aides to a total of five hours per school per day would save approximately \$315,000 in salary per year.

### *Secretaries*

NLRSD elementary schools have between 1.0 and 2.125 FTE secretaries (**Exhibit 3.3**). As shown, enrollment is not the determining factor for the total number of secretaries – the largest elementary had two secretaries while the third largest elementary had one secretary. Some of the smallest elementary schools had three secretaries (2.125 FTE). As the district consolidates elementary schools, holding secretarial staffing to at most two positions per school would save \$113,000 per year in salaries.

**Exhibit 3.3**  
**Secretarial Staffing in NRLSD Elementary Schools, 2013-14**

<b>School</b>	<b>Enrollment</b>	<b>Principal Secretary</b>	<b>General Secretary</b>	<b>Other Secretary</b>
Amboy	366	1	1	0
Boone Park	347	1	1	0.125
Crestwood	484	1	1	0
Glenview	157	1	0	0
Indian Hills	591	1	1	0
Lakewood	429	1	0	0
Lynch Drive <sup>2</sup>	266	0	0	0
Meadow Park	186	0.125	1	0
North Heights	409	1	1	0
Park Hill	302	1	1	0.125
Pike View	344	1	1	0.125
Seventh St	268	1	1	0
<b>Total</b>		<b>10.125</b>	<b>10</b>	<b>0.375</b>

Moving forward, the district should:

- Develop an explicit assistant principal staffing formula to ensure equity among the schools and reduce staffing to the minimum required by Arkansas, keeping in mind that the positions could be used for instructional supervisor or curriculum specialist positions as well.
- Develop an explicit nurse staffing formula to ensure equity among the schools and adhere to the recommended level of 750 to one, unless specific student needs

<sup>2</sup> The district-provided data did not show any secretarial staffing at this school, which the consulting team believes is likely incorrect.



indicate a need for lower staffing.

- Reduce elementary media specialist staffing to the state minimum.
- Reduce lunch aide staffing to five hours per day per school.
- Develop an explicit secretarial staffing formula with no more than two secretaries at the largest school.

## C. Middle School Staffing

The district has two middle schools: Lakewood and Ridgeroad. Together, they served approximately 2,000 students in grades 6 through 8.

The two middle schools follow the traditional middle school concept, using a seven period instructional day. Teachers are scheduled to teach six periods per day, with one planning period. In developing the schedule, both principals noted that they use 25 students as the goal for filling each class. The state allows no more than 25 students per class for grade 6, but allows a maximum of 30 students per class in grades 7 and 8. As core teachers cannot have more than 150 students assigned, this can create a scheduling problem – filling a teacher's first five periods with classes of 30 students each would mean that the teacher could not be assigned any students in the sixth period. Thus, to maximize teacher resources, each middle school teacher would be assigned an average of 25 students per teaching period.

The consulting team reviewed the course enrollment data for both middle schools. These data show that middle school academic classes are lightly enrolled in comparison to Arkansas requirements.

**Exhibit 3.4** provides a breakdown of the more highly enrolled courses in the middle schools, those with at least 16 students. As shown, there are a substantial number of course with not only less than 25 students but with less than 21 students.

**Exhibit 3.4**  
**Middle Schools Class Size Breakdown**  
**First Semester, 2013-14<sup>3</sup>**

School	# of Classes with Student Enrollment Between				
	16-20	21-24	25	26-29	30
Lakewood	77	84	19	67	10
Ridgeroad	71	37	7	18	0

In reviewing teachers' student loads and the sizes for core academic classes, the consulting team found students loads well below the state maximum of 150. For example, Ridgeroad had six English teachers who taught for six periods a day. Among them, the average student load was 100. If all English classes were filled to the goal of 25, the school would need only four English teachers. Likewise, at Lakewood, eight English teachers taught for six periods, not including those assigned to remediation/intervention classes. Among them, the average student load was 119. If all English classes at Lakewood were filled to the goal of 25, the school would need only seven English teachers.

### *Secretaries*

NLRSD middle schools have 7.27 FTE secretaries (**Exhibit 3.5**). As shown, there is only a difference of 0.63 FTE between the two schools, even though Lakewood has nearly twice the enrollment. The total salary of these positions is \$222,514.

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<sup>3</sup> Excluding any courses that are allowed to exceed the cap of 30 students, such as PE and music, as well as classes of less than 16, since those are typically remediation or special education classes.

**Exhibit 3.5**  
**Secretarial Staffing in NRLSD Middle Schools, 2013-14**

<b>School</b>	<b>Enr.</b>	<b>Principal Secretary</b>	<b>General Secretary</b>	<b>Guidance Secretary</b>	<b>Other Secretary</b>	<b>Total</b>
Lakewood	1,130	1	1	2		<b>4</b>
Ridgeroad	638	1	1	1	0.27	<b>3.27</b>
<b>Total</b>	<b>1,768</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>0.27</b>	<b>7.27</b>

Lakewood and Ridgeroad have a number of positions that are apparently assigned at the building level, independent of student enrollment. Each school has one FTE of these positions:

- computer lab aide;
- instructional facilitator;
- media specialist;
- SAC aide; and
- school nurse.

Arkansas only requires one full-time media specialist once enrollment reaches 300; NRLSD is staffed at the minimum in this position. None of the other positions has state-required staffing levels.

Each school employs a number of early morning aides. Lakewood has 19 positions for a total of 22 daily hours, while Ridgeroad has eight positions for a total of 13 daily hours. The total salary of these positions is \$47,151.

Only one school employs any lunch aides. Ridgeroad has four positions for a total of 11.25 daily hours. The total salary of these positions is \$19,304.

Moving forward, the district should:

- approach the middle school scheduling process by attempting to fill or nearly fill each section before another section is opened, particularly in the core courses, where teachers could likely have enough students assigned to reach the 150 student maximum. The consulting team estimates such a process will reduce the need for at least eight teachers overall.
- reduce secretarial staffing to two in the smaller high school.
- eliminate all morning aide staffing.
- eliminate all lunch aide staffing.

## D. High School Staffing

The district currently operates one high school that serves approximately 2,500 students in grades 9 through 12. There are about 158 certified teachers assigned for the 2014-15 school year. The ratio of enrolled students to the number of teachers is about 16.

Until the new high school building project is completed, classes are held for students on two different campuses – the main campus with enrollment generally for students in grades 10 through 12, and the “east campus” for grade 9 students generally. Depending on the building in which a particular class is held, students might transit between both campuses. At the time of the on-site work, the district had just hired and assigned a new “senior principal” to lead the high school as it transitions to the new facilities.

The cost in providing staff alone at the two campuses that make up the high school is extremely high. During interviews with central office administrative leaders and the new principal, the consulting team learned that the district already can expect significant reductions in staffing at all levels and in all employee categories, including teachers, once the new facility is occupied. No longer will there be a need for two complete administrative and clerical staffs, two cafeteria operations, and two custodian staffs. The assignment of teachers to meet student course scheduling needs will also be reduced.

In the interim, the cost and difficulty in developing an instructional schedule that meets a host of student needs at North Little Rock High School are extremely high because of factors or programs that occur:

- providing a zero period requires additional teachers beyond the regular seven-period instructional day; teachers are required to have only five “student-contact” periods in their daily schedule.
- offering the International Baccalaureate (IB) program, which tends to have smaller class sizes; and
- promoting and emphasizing Advance Placement coursework and national testing.

In building the master schedule, the principal and his counseling team ensure that all the requirements for an Arkansas diploma before graduation are met beginning with the entering 9<sup>th</sup> graders. High school students at all grade levels must show completion of the required courses that account for 16 units plus seven units of electives. In order to determine what electives are offered and thereby to schedule teachers to provide instruction, counselors ask students to complete a survey of their interests. This year, in addition, two different parent and student information sessions were held after school to assist students in making elective course decisions. Teachers who offer elective courses set up and hosted tables to share information and to answer questions about the contents of the elective subjects. After these sessions, counselors met with individual students in “one-on-one” settings to finalize selections and to enter the course interests into the student scheduling software. By the first of March, the preliminary master schedule of courses to be offered the following year and the teachers assigned to the schedule can be built.

After the winter break, counselors at the ninth grade campus begin holding orientation sessions about course selection with students at the eighth grade who will be incoming 9<sup>th</sup> graders. Generally, the choice of electives at Grade 9 is limited.



The consulting team had the following concerns with staffing and scheduling at the high school:

- Currently teachers who hold classes on both campuses are given a one-period “travel allowance” to move between campuses although the distance is estimated to require less than 10 minutes of walking time.
- Too many study halls offered throughout the day require more teachers.
- More health and physical education classes than necessary are scheduled to accommodate the athletic coaching
- The number of employees providing clerical support is excessive.

### *Schedule Results - Regular Education*

Considering just select regular academic courses, and excluding AP and IB courses, the consulting team reviewed the number of sections and enrollment for each quarter. The results for just the first quarter of 2013-14 are shown in **Exhibit 3.6**. If each section of a subject taught on the master schedule were filled to a capacity of 30 students before a new section were opened, the high school would need 66 fewer sections. With each teacher typically assigned to teach six sections, this would result in a need for 11 less teacher positions. The actual number of fewer sections would depend on the quality of the district's scheduling and whether any of the teachers included in the scheduling would potentially be exceeding the 150-student cap. Completing the same analysis with a maximum of 25 students, the high school would still need 24 fewer sections.

**Exhibit 3.6**  
**Analysis of Enrollment in Select High School Courses - First Quarter, 2013-14**  
**Excluding AP and IB Courses**

Area	Regular Education Subject	# of Sections	Enrollment	Avg Per Section	# of Sections Needed (at 30)	Rounded # of Sections Needed	Diff.
Art	Art I	16	379	23.7	12.6	13	-3
Art	Art II	6	131	21.8	4.4	5	-1
Eng.	English 9	20	422	21.1	14.1	15	-5
Eng.	English 10	20	425	21.3	14.2	15	-5
Eng.	English 11	17	397	23.4	13.2	14	-3
Eng.	English 12	14	350	25.0	11.7	12	-2
FL	Chinese I	3	39	13.0	1.3	2	-1
FL	Chinese II	2	16	8.0	0.5	1	-1
FL	Spanish I	15	354	23.6	11.8	12	-3
FL	Spanish II	11	253	23.0	8.4	9	-2
FL	Spanish III	2	39	19.5	1.3	2	0
FL	Spanish IV Pre-AP	15	354	23.6	11.8	12	-3
Hist.	American History	18	467	25.9	15.5	16	-2
Hist.	World History	20	525	26.3	17.5	18	-2
Math	Algebra I	19	413	21.7	13.8	14	-5
Math	Algebra II <sup>4</sup>	5	153	30.6	5.1	6	1
Math	Algebra III	8	196	24.5	6.5	7	-1
Math	Geometry	44	990	22.5	33.0	33	-11
Math	Pre-Calculus	9	216	24.0	7.2	8	-1
Sci.	Biology	19	453	23.8	15.1	16	-3
Sci.	Chemistry	16	380	23.8	12.7	13	-3
Sci.	Economics	11	236	21.5	7.9	8	-3
Sci.	Environmental Science	12	232	19.3	7.7	8	-4
Sci.	Physical Science	17	448	26.4	14.9	15	-2
Sci.	Physics	1	22	22.0	0.7	1	0
Sci.	Psychology	6	152	25.3	5.1	6	0
Sci.	Zoology	3	60	20.0	2.0	2	-1
	<b>Total</b>	<b>351</b>	<b>8,160</b>	<b>23.2</b>	<b>272.0</b>	<b>285</b>	<b>-66</b>

### *Schedule Results – AP Courses*

In 2013-14, there were 28 sections of Advanced Placement (AP) courses being taught at the high school and 493 students enrolled in them in the first quarter (**Exhibit 3.7**). Individual section enrollment ranges from a low of one to 29. Nine of the classes have only one section with enrollment while five have multiple sections of the same class. If all sections of AP courses were enrolled to the maximum, the district could eliminate three sections.

**Exhibit 3.7**  
**High School AP Courses, 2013-14**

<b>AP Subject</b>	<b># of Sections</b>	<b>Enrollment</b>	<b>Avg Per Section</b>	<b># of Sections Needed (at 30)</b>	<b>Rounded # of Sections Needed</b>	<b>Diff.</b>
AP American Government	1	1	1.0	0.0	1.0	0.0
AP ART 2D/3D/Drawing	1	17	17.0	0.6	1.0	0.0
AP Biology	1	9	9.0	0.3	1.0	0.0
AP Calculus AB/BC	3	44	14.7	1.5	2.0	-1.0
AP Chemistry	1	2	2.0	0.1	1.0	0.0
AP Eng Lang/Comp	4	112	28.0	3.7	4.0	0.0
AP Eng Lit/Comp	6	118	19.7	3.9	4.0	-2.0
AP Envir Science	1	8	8.0	0.3	1.0	0.0
AP Physics	1	1	1.0	0.0	1.0	0.0
AP Psychology	1	19	19.0	0.6	1.0	0.0
AP Spanish	1	18	18.0	0.6	1.0	0.0
AP US Government	1	6	6.0	0.2	1.0	0.0
AP US History	3	75	25.0	2.5	3.0	0.0
AP World History	3	63	21.0	2.1	3.0	0.0
<b>Total</b>	<b>28</b>	<b>493</b>	<b>17.6</b>	<b>16.4</b>	<b>25.0</b>	<b>-3.0</b>

### *Schedule Results – IB Courses*

The high school offers an International Baccalaureate (IB) program, but it has a small student enrollment. In 2013-14, there were 20 sections of IB courses being taught at the high school and 305 students enrolled in them in the first quarter (**Exhibit 3.8**). Individual section enrollment ranges from a low of six to 25. Ten of the classes have only one section with enrollment while five have multiple sections of the same class. If all sections of IB courses were enrolled to the maximum, the district could eliminate three sections.

**Exhibit 3.8**  
**High School IB Courses, 2013-14**

IB Subject	# of Section	Enrollment	Avg Per Section	# of Sections Needed (at 30)	Rounded # of Sections Needed	Diff.
IB Biology (HL/SL)	1	27	27	0.9	1	0
IB Biology II	1	19	19	0.6	1	0
IB English 11 HL I	2	45	22.5	1.5	2	0
IB English 12 HL II	2	35	17.5	1.2	2	0
IB Film SL	1	23	23	0.8	1	0
IB History HL I	1	25	25	0.8	1	0
IB History HL II	2	28	14	0.9	1	-1
IB Math SL	2	29	14.5	1.0	1	-1
IB Physics HL II	1	7	7	0.2	1	0
IB Physics HL I	1	6	6	0.2	1	0
IB Psychology I	1	19	19	0.6	1	0
IB Psychology II	1	11	11	0.4	1	0
IB Spanish IV SL	1	4	4	0.1	1	0
IB Theory of Knowledge	2	20	10	0.7	1	-1
IB Visual Arts	1	7	7	0.2	1	0
<b>Total</b>	<b>28</b>	<b>493</b>	<b>15.2</b>	<b>10</b>	<b>17</b>	<b>-3</b>

### *Secretaries*

Combined, the three high school locations have 12 secretarial positions. As the district completes high school construction, holding high school secretarial staffing to at most five positions would save \$192,000 per year in salaries.

Moving forward, NLRSD should:

- Begin regular course scheduling by first filling popular courses with sections of 30 students. This alone would reduce the need for between 24 and 66 sections for just the analyzed courses. Additional savings are likely possible in other courses.
- Consider the fiscal impact of continuing to offer any course with consistent low enrollment. Many of these courses could instead be offered every other year, could be offered in a more cost-effective manner, such as through virtual instruction, or could simply be eliminated. Any of these options would further reduce the need for sections.
- Begin AP scheduling by first filling popular courses with sections of 30 students. This alone would reduce the need for three AP sections.





- Consider the fiscal impact of continuing to offer AP courses with low enrollment. Many of these courses could instead be offered every other year, could be offered in a more cost-effective manner, such as through virtual instruction, or could simply be eliminated. Any of these options would further reduce the need for AP sections.
- Consider the fiscal impact of continuing to offer the IB program, either in conjunction with continued AP offerings or without AP offerings.
- Eliminate seven high school secretarial positions, once construction is complete.