

IRVING INDEPENDENT SCHOOL DISTRICT

Working - BOARD OF TRUSTEES
5:00 PM

Irving ISD Board Room
2621 West Airport Freeway
Irving, TX 75062
Monday, March 25, 2024

A G E N D A

- I. **CALL TO ORDER FOR 5:00 P.M. WORK SESSION**
- II. **PUBLIC COMMENTS**
 - A. Public Comment - Individuals Wishing to Address the Board on Agenda Items.
- III. Special Recognition
- IV. **DISCUSSION**
 - A. Receive Presentation of Evergreen Solutions, LLC Findings (D. Galindo/S. Whichel) 3
 - B. Overview of the Annual Texas Academic Performance Report (TAPR) (D. Galindo) 16
 - C. Discuss Items on the March 25, 2024, Regular Board Meeting Agenda
- V. **EXECUTIVE SESSION** - The Board May Recess the Open Meeting and Reconvene in a Closed Meeting Pursuant to the Following Sections of the Texas Government Code and as Authorized by Sections 551.071-551.076 and 551.082-551.084 Therefore of
 - A. Section 551.071 - To Seek the Advice of the Board's Attorney About:
 - 1. Pending or Contemplated Litigation, Settlement Offer, or Matter Under Investigation.
 - 2. A Matter in Which the Professional Duty of the Attorney to the Board Conflicts with the Applicable Provisions of the Texas Open Meetings Act.
 - B. Section 551.072 - To Deliberate the Purchase, Exchange, Sale, Lease or Value of Real Property if such Deliberation in Open Session Would Have a Detrimental Effect on the Board's Position in Negotiations with a Third Party.
 - C. Section 551.074 - To Deliberate the Appointment, Employment, Resignation, Evaluation, Reassignment, Proposed Nonrenewals, Termination, Duties, Discipline, or Dismissal of a Public Officer or Employee; or to Hear a Complaint or Charge Against an Officer or Employee.

D. Safety and Security - Discussion of District-Wide Intruder Detection Audit Report Findings (A. Smith/K. Dodge)

VI. **RECONVENE** from Closed Meeting for Action Relative to Items Covered in Such Meeting.

A. Consider Action by the Board Related to Pending or Contemplated Litigation, Settlement Offer, or Matter Under Investigation.

B. Consider Action Regarding Purchase, Exchange, Sale, Lease or Value of Real Property.

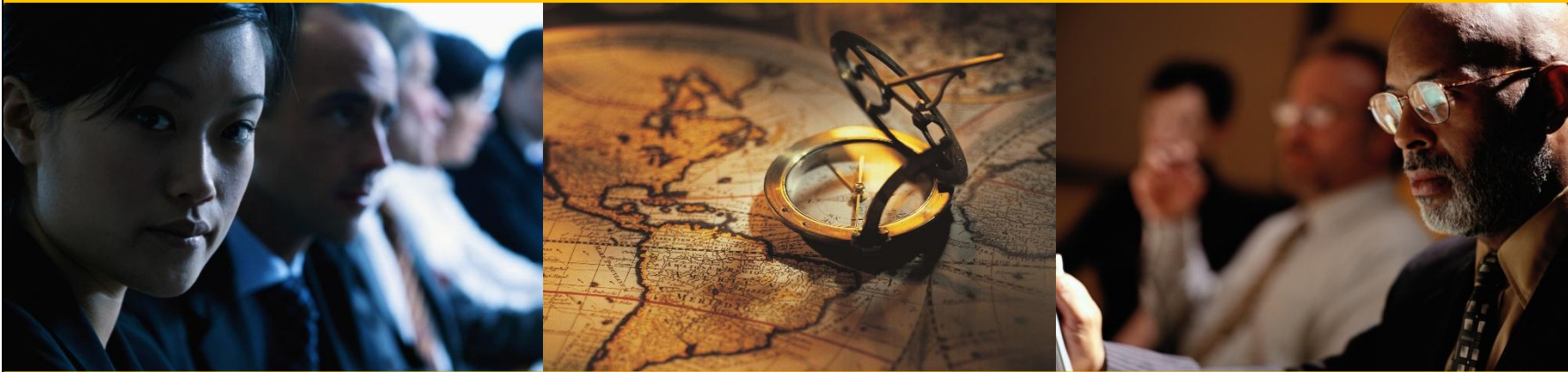
C. Public Comments - Individuals Wishing to Address the Board or Make Comments Regarding Issues Not on the Agenda will be Heard at this Time.

VII. **ADJOURNMENT**

RECEIVE PRESENTATION OF EVERGREEN SOLUTIONS, LLC FINDINGS

The primary goal of this study is to provide the school district with actionable insights for making informed decisions on current and future staffing levels to optimize organizational efficiency. A thorough staffing study was conducted for the school district to ensure that staffing levels across the district are aligned with the organizational needs. Tonight's presentation will provide an overview of the findings and results.

Staffing Analysis Irving School District Texas



Evergreen Solutions, LLC

Topics

- Review Current Status
- Methodology
 - Ratio Analysis
 - Conduct analysis at multiple levels
- Observations
 - Based on similar demographics and performance measures
- Recommendations
 - Staff level baseline
 - Predictive model

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Overview

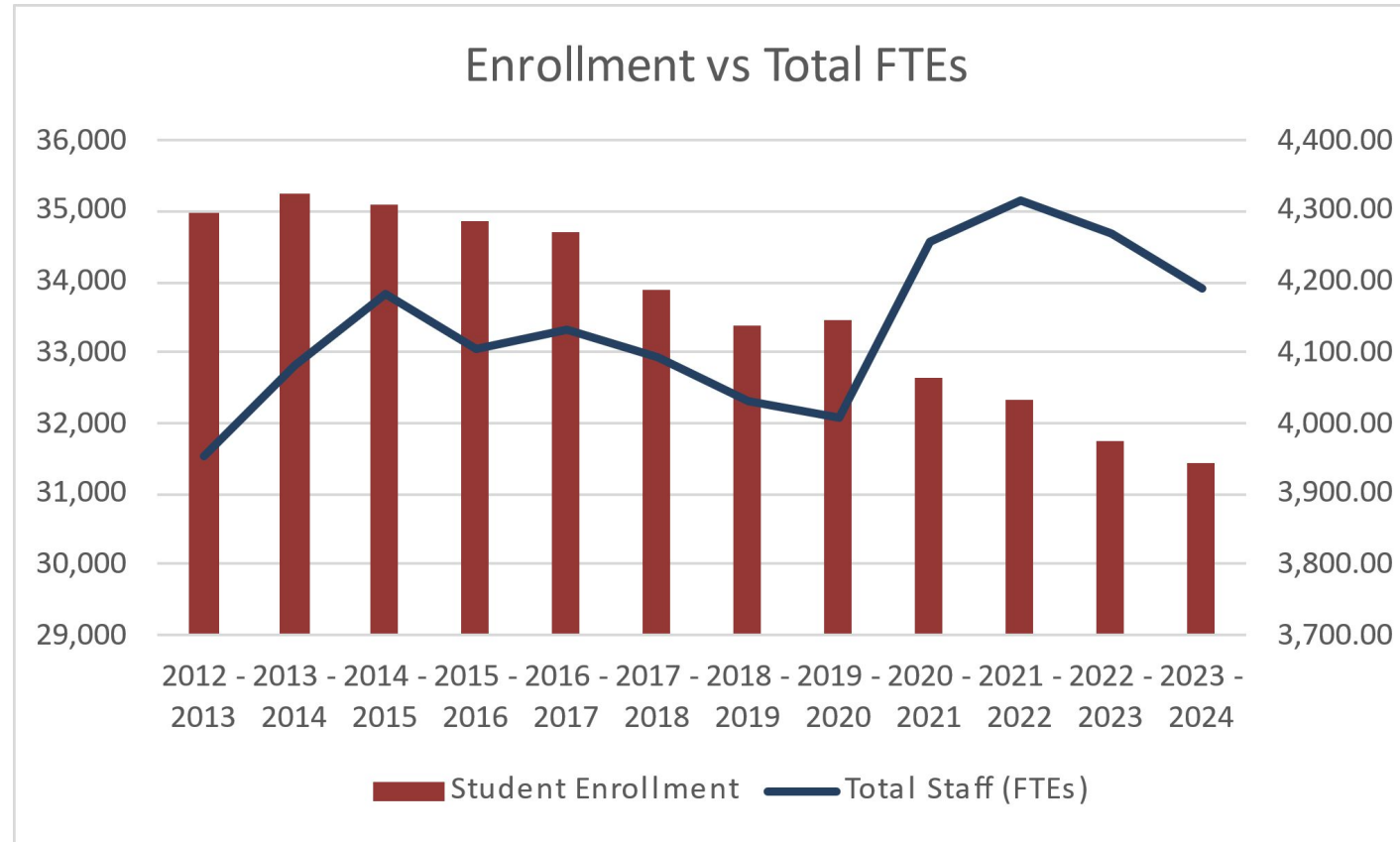
- Enrollment has decreased by approximately 11 percent
- Hiring decisions reflect pre-2020 practices and interim needs due to COVID
- *Decrease in enrollment should reflect a comparative decrease of 325 - 430 positions*
- The District needs an adaptive approach to better align staffing levels with student and District needs in the future

Year	2014	2024	% Difference
Enrollment	35,259	31,449	-10.8%
Staffing	4,081	4,191	2.7%

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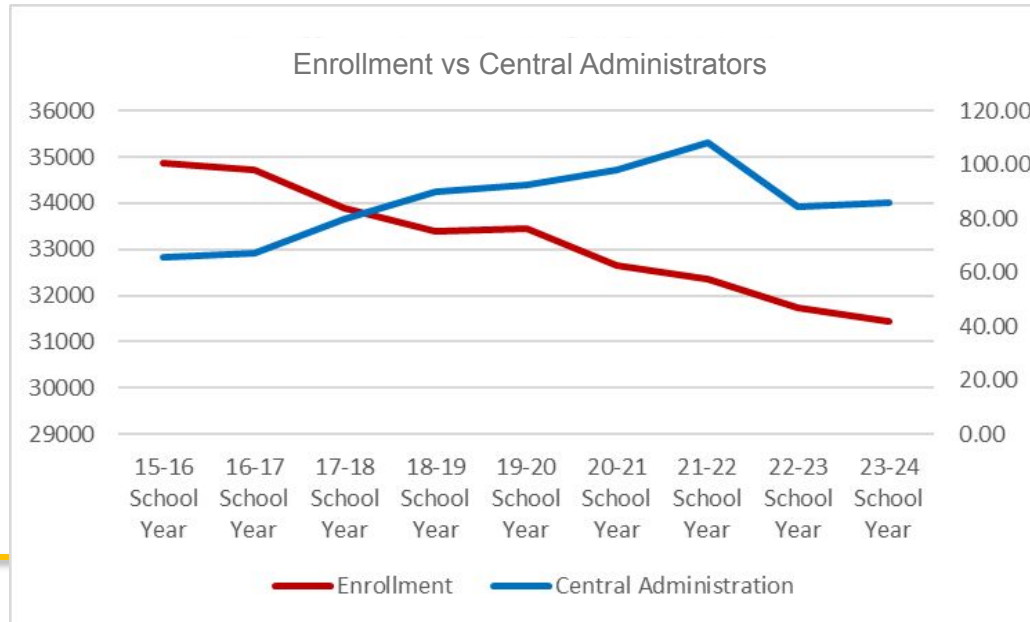
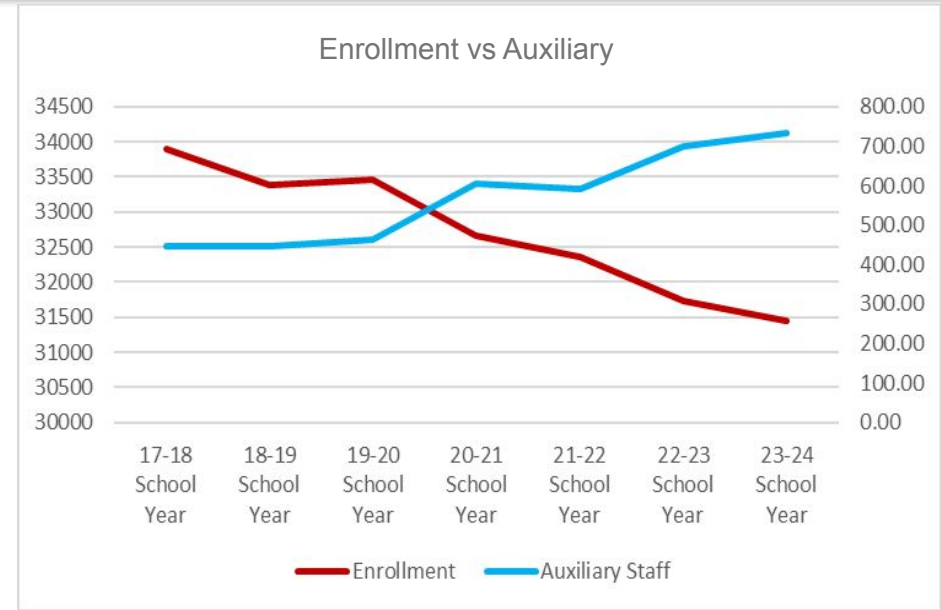
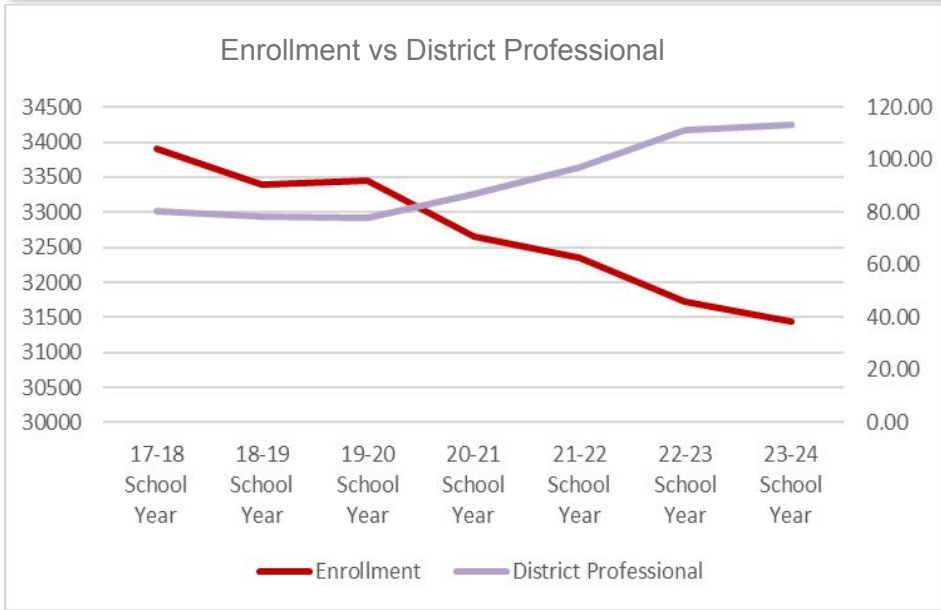


Changes in Enrollment and Staff

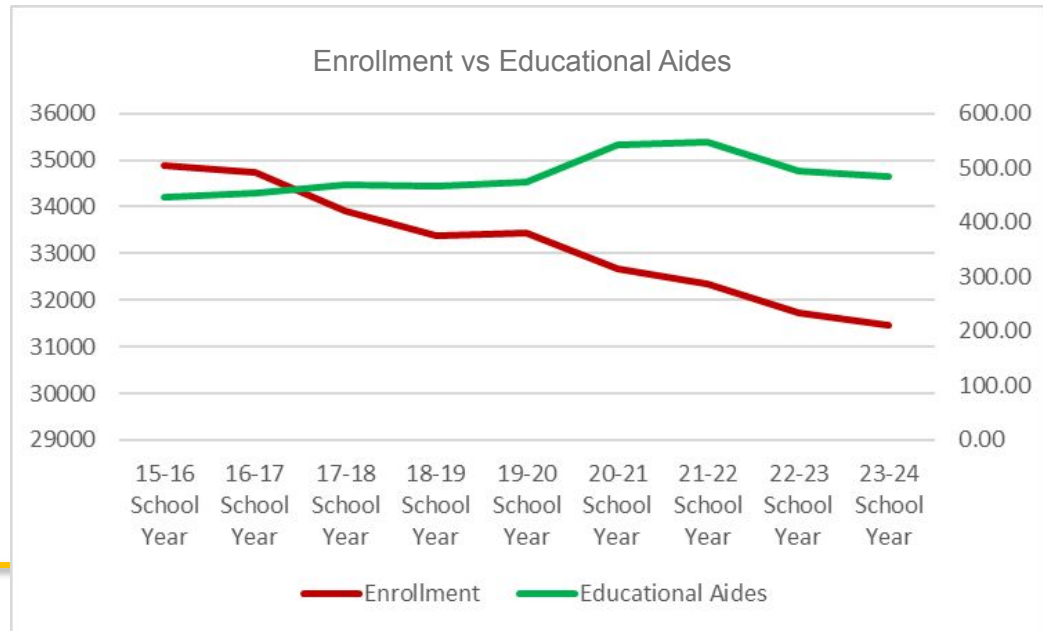
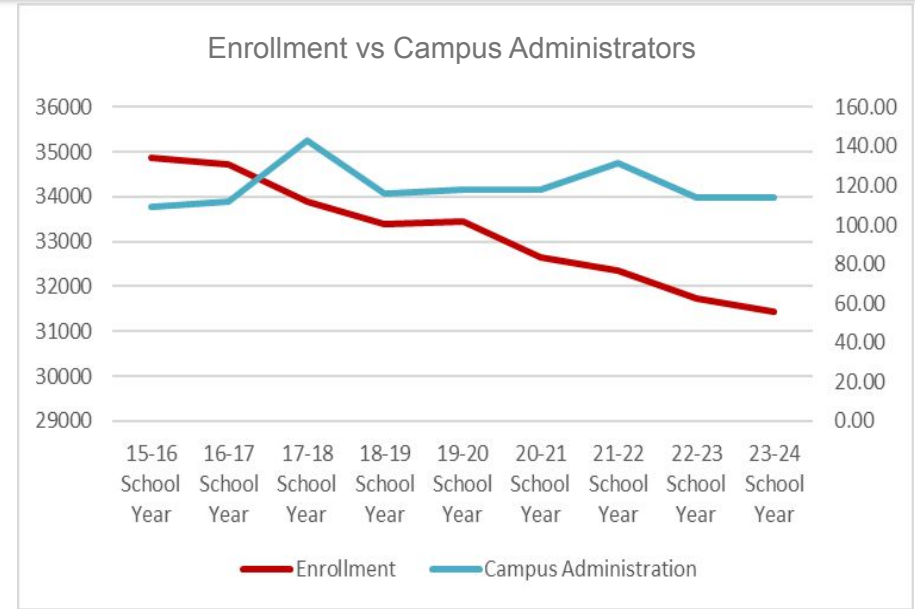
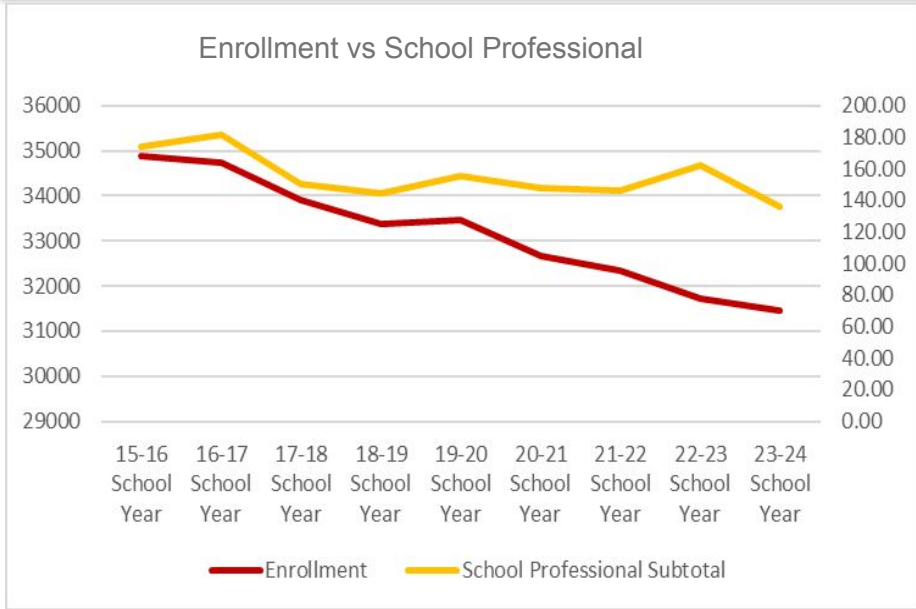


- Graph indicates a 10.8% decrease in enrollment
- At the same time there has been an ~2.7% increase in the number of employees
- Would anticipate staffing trend line should have reflected a comparable decrease

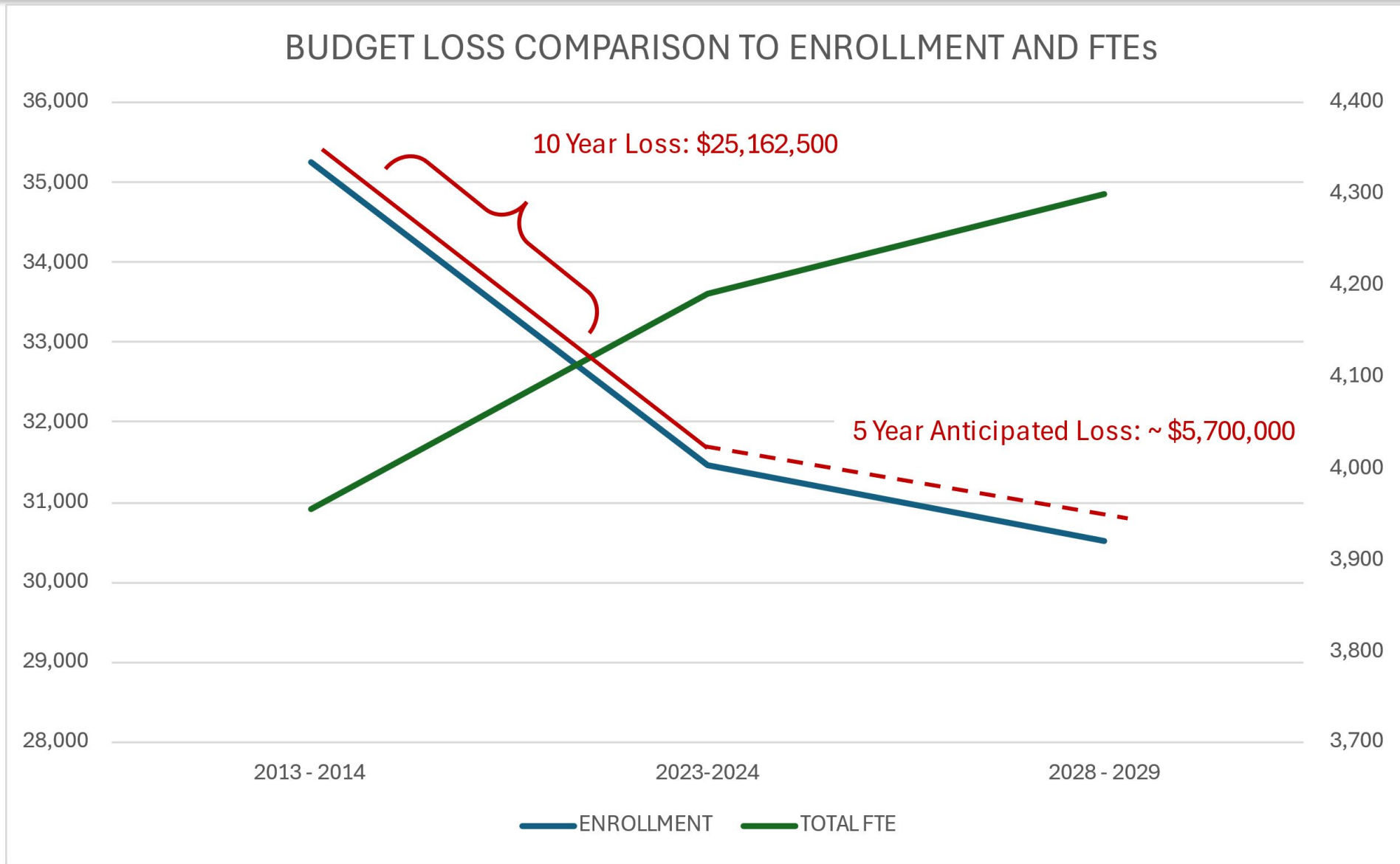
Overview – District Level Staffing



Overview – Campus Based Staffing



Overview – Budget Impacts



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Methodology

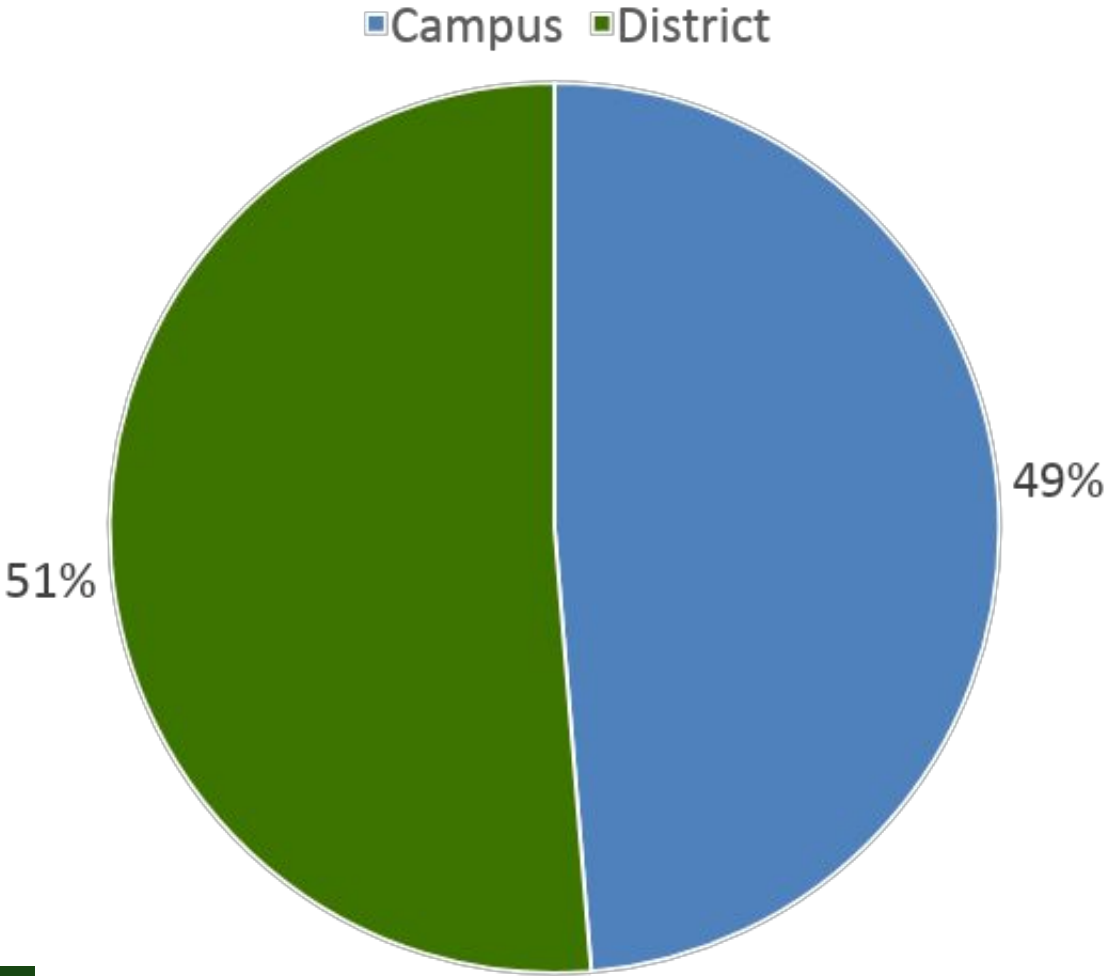
- ❖ Data Collection
 - Overall structure
 - Employee database
 - District financial and performance data
 - Historical staffing and enrollment data
- ❖ Data Analysis
 - Identification of programmatic areas
 - Comparing similarities and differences
- ❖ Model Development
 - Considerations for best practices and staffing requirements
 - Ratios to project future staffing needs

DISTRICT COMPARISONS
YSLETA ISD
EDINBURG ISD
PHARR-SAN JUAN-ALAMO ISD
NORTHWEST ISD
KELLER ISD
COMAL ISD
MANSFIELD ISD
DENTON ISD
ALVIN ISD
RICHARDSON ISD
SPRING BRANCH ISD
ECTOR COUNTY ISD
AMARILLO ISD
CORPUS CHRISTI ISD
GRAND PRAIRIE ISD
SPRING ISD
KIPP TEXAS PUBLIC SCHOOLS

**Highlighted districts have comparable demographics and higher student performance scores*

Predictive Modeling Results

Distribution of Staff Count Reductions



PREDICTIVE MODEL RECOMMENDATIONS 325-430 POSITIONS

- District-based:
 - Executive/Senior Leadership
 - HR/Communications
 - Coordinators
 - Admin Support
 - Teacher Supervisor
- District-wide:
 - Educational Diagnostician
 - Teacher Facilitator
 - IT Campus/District Office
 - Custodial Services
- Campus-based:
 - Educational Assistants
 - Interim Professionals
 - Admin Support
 - Other Campus Support – Professional



Findings

RECOMMENDATIONS OF AREAS TARGETED FOR SIGNIFICANT REDUCTIONS/ALIGNMENT BASED ON THE SPECIFIC NEEDS OF IRVING ISD

- PARA-PROFESSIONALS/AUXILIARY SUPPORT
- CENTRAL OFFICE ADMINISTRATION/CENTRAL OFFICE BASED PROFESSIONAL SUPPORT
- CAMPUS BASED PROFESSIONAL/ADMINISTRATION SUPPORT

Model 1: Peer Ratio Analysis

Model 2: Statewide Ratio Analysis

Model 3: Regional Ratio

Based on the analysis of filled positions in addition with vacant positions, the range of staffing adjustments should be between 325 to 430 positions.

This discrepancy highlights significant opportunities for the District to realign its staffing structure, potentially leading to improved operational efficiency and resource allocation.

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Recommendations

- ❖ Utilize Evergreen's analysis to establish a new baseline district-wide
 - Establish an adaptive approach to align student and employee needs with financial resources
 - Tie district-wide staffing levels to the District's Strategic Initiative Plan to ensure staffing decisions are supporting the identified goals
 - Recommended areas that appear to be above optimum staffing levels be closely reviewed to realign as appropriate

- ❖ Monitor – Modify
 - Monitor outputs to determine if staffing, professional development, and educational services are achieving the desired outcomes
 - Modify as needed to improve opportunities for success

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Thank you

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OVERVIEW OF THE ANNUAL TEXAS ACADEMIC PERFORMANCE REPORT (TAPR)

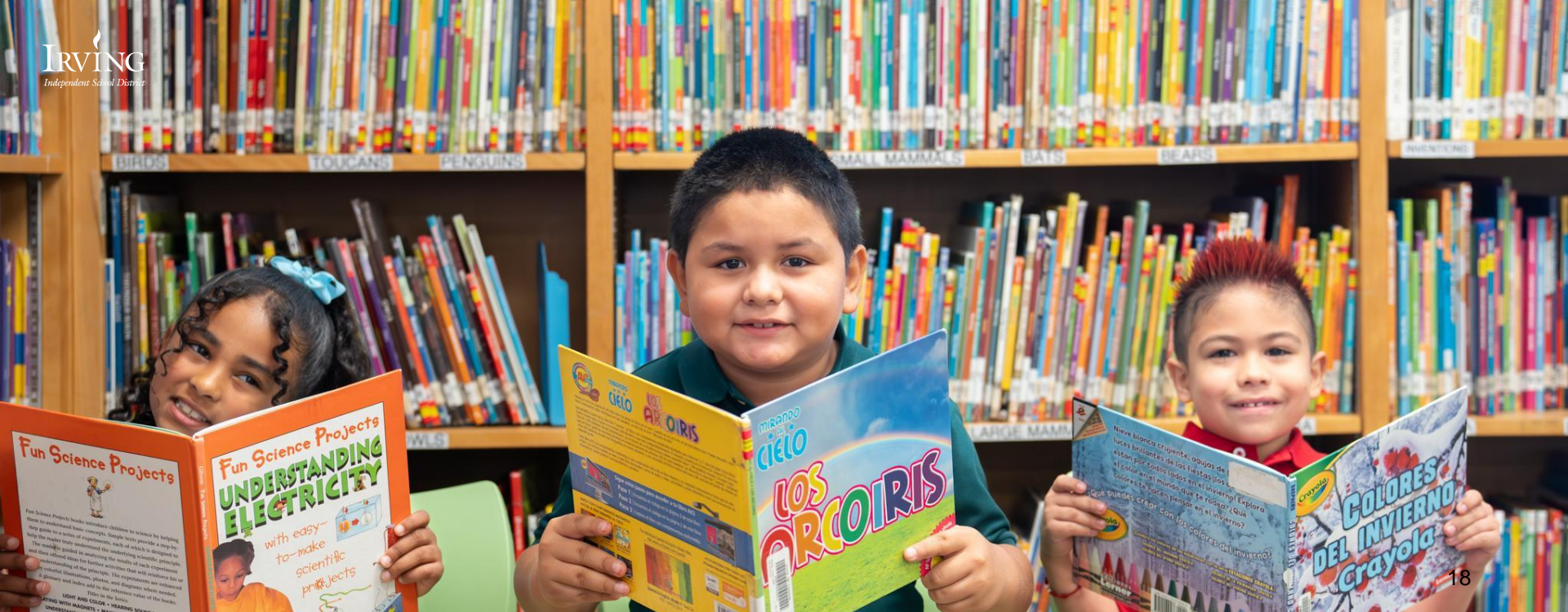
Statute requires that each district's board of trustees hold a public hearing to discuss the district's annual report, which includes the 2022-2023 Texas Academic Performance Report (TAPR) and other reporting indicators that include but not limited to, the report on violent and criminal incidents and student performance in post-secondary institutions. Dr. Dorian Galindo, Chief of Staff will present the annual report developed for Irving ISD.



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IRVING
INDEPENDENT SCHOOL DISTRICT

March 25, 2024

Exhibit IV-B

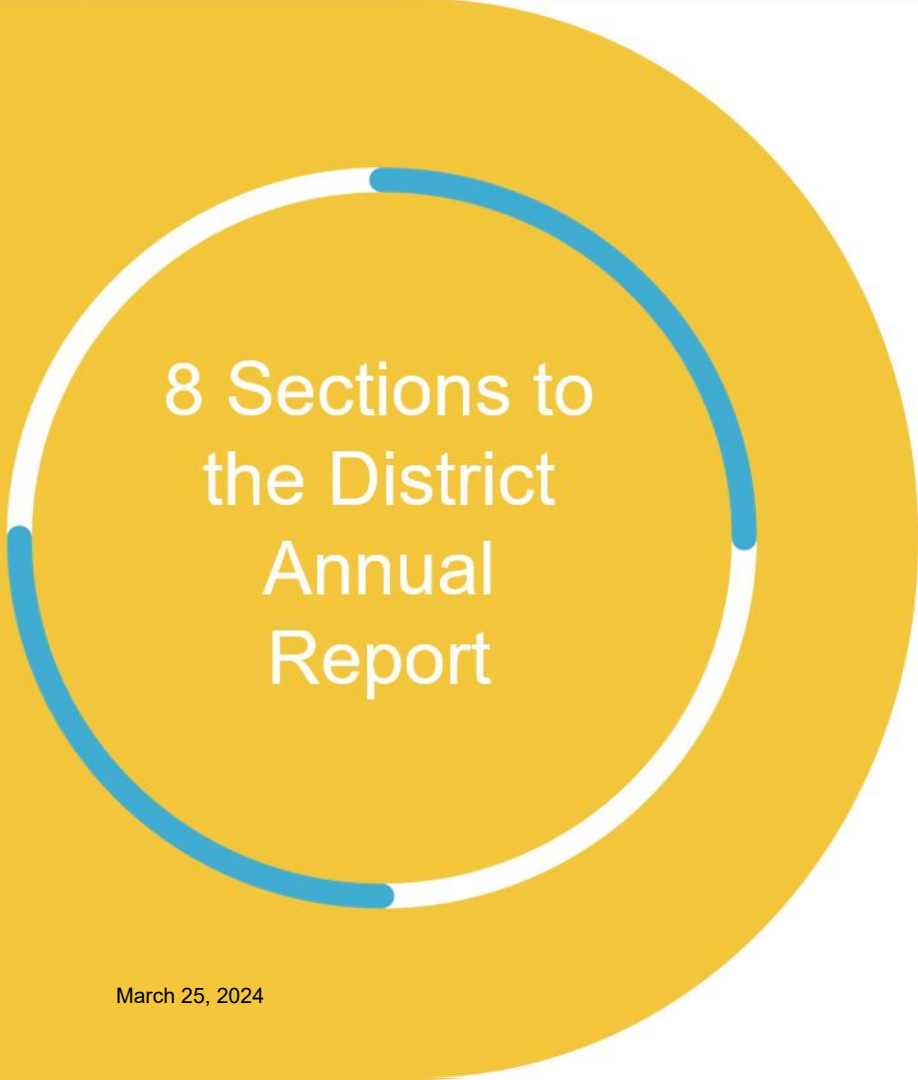


2022-23 District Annual Report Public Hearing

Irving ISD
March 25, 2024

March 25, 2024

Exhibit IV-B



8 Sections to the District Annual Report

March 25, 2024

1. 2022-23 Texas Academic Performance Report (PDF TAPR)
 - For the District and each Campus in the District
2. PEIMS Financial Standard Report (2021-22 Actual Financial Data Report)
3. 2022-23 District Accreditation Status
4. Campus Performance Objectives
5. Report on Violent or Criminal Incidents on Campuses
6. Student Performance in Postsecondary Institutions 19
 - For each High School Campus in the District
7. Progress Toward Board-adopted HB 3 Goals
 - For the District and each Campus in the District
8. 2022-23 TAPR Glossary

Exhibit IV-B



2022-2023 Texas Academic Performance Report (TAPR)

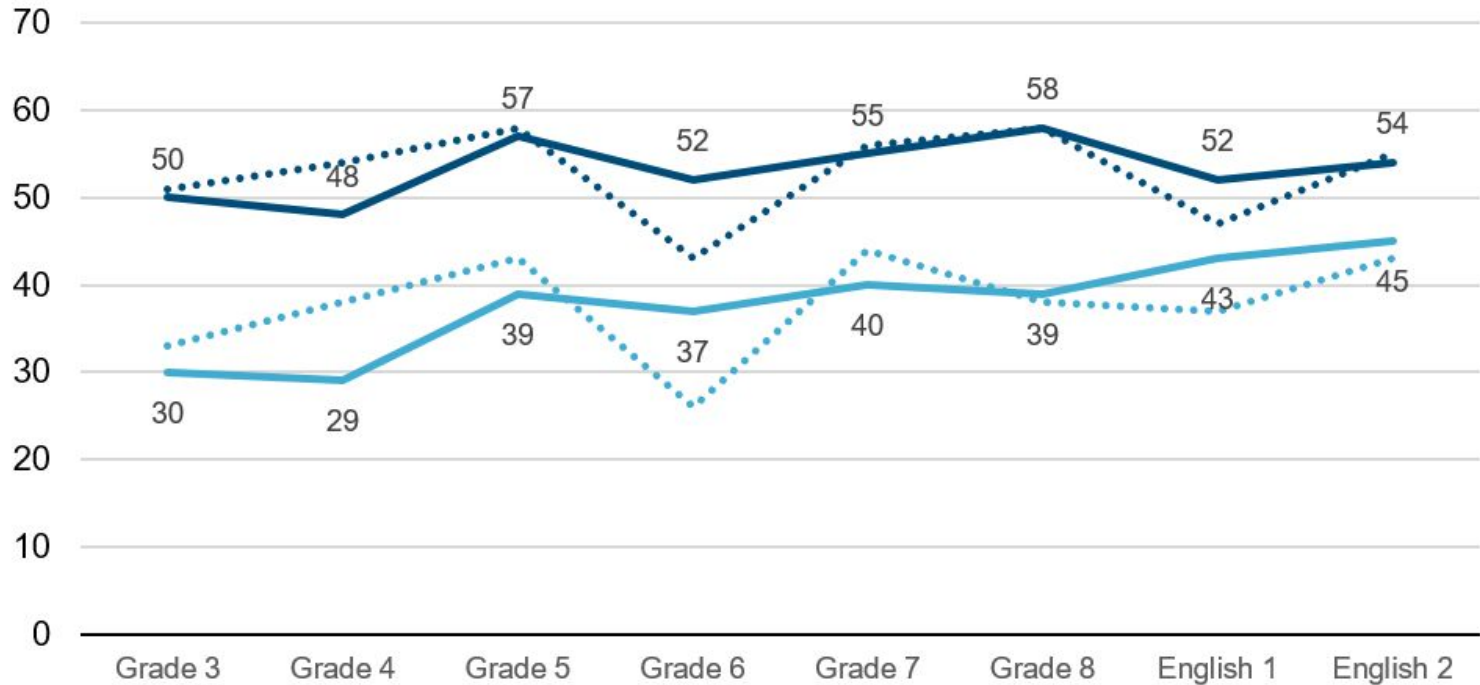
- Compiled by the Texas Education Agency (TEA) for every district and campus using
 - Public Education Information Management System (PEIMS) data that includes student demographic and academic performance, personnel, financial, and organizational information
 - State and Federal Required Assessments
- 2022-23 TAPR is published as a PDF
 - Includes a wide range of information on the **performance** of students in each district and campus in the state
 - Performance is shown **disaggregated by student groups**, including ethnicity and socioeconomic status
 - Provides extensive information on school and district **staff, programs, and student demographics**

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STAAR 2022 and 2023 Reading/English EOC

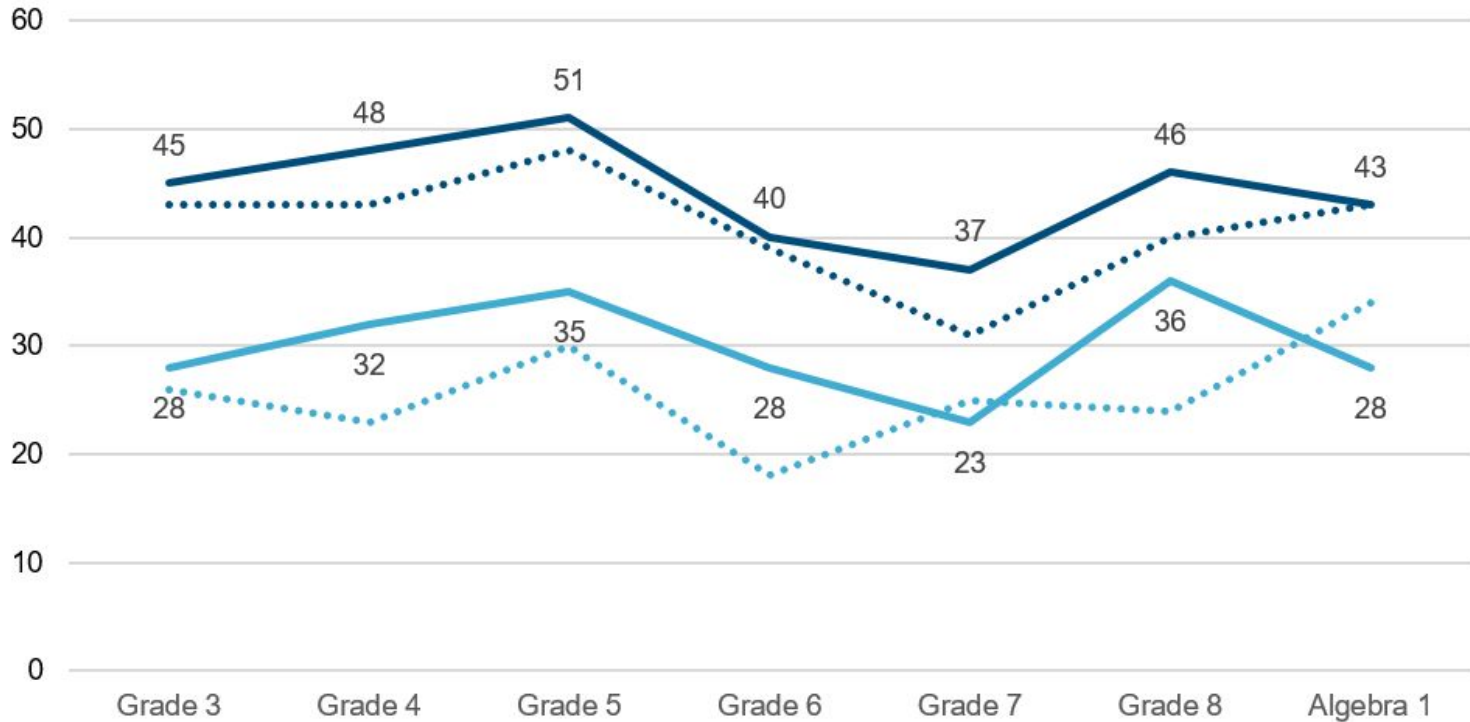
Reading/English EOC: Meets Grade Level or Above





STAAR 2022 and 2023 Math/Algebra

Math/Algebra EOC: Meets Grade Level or Above



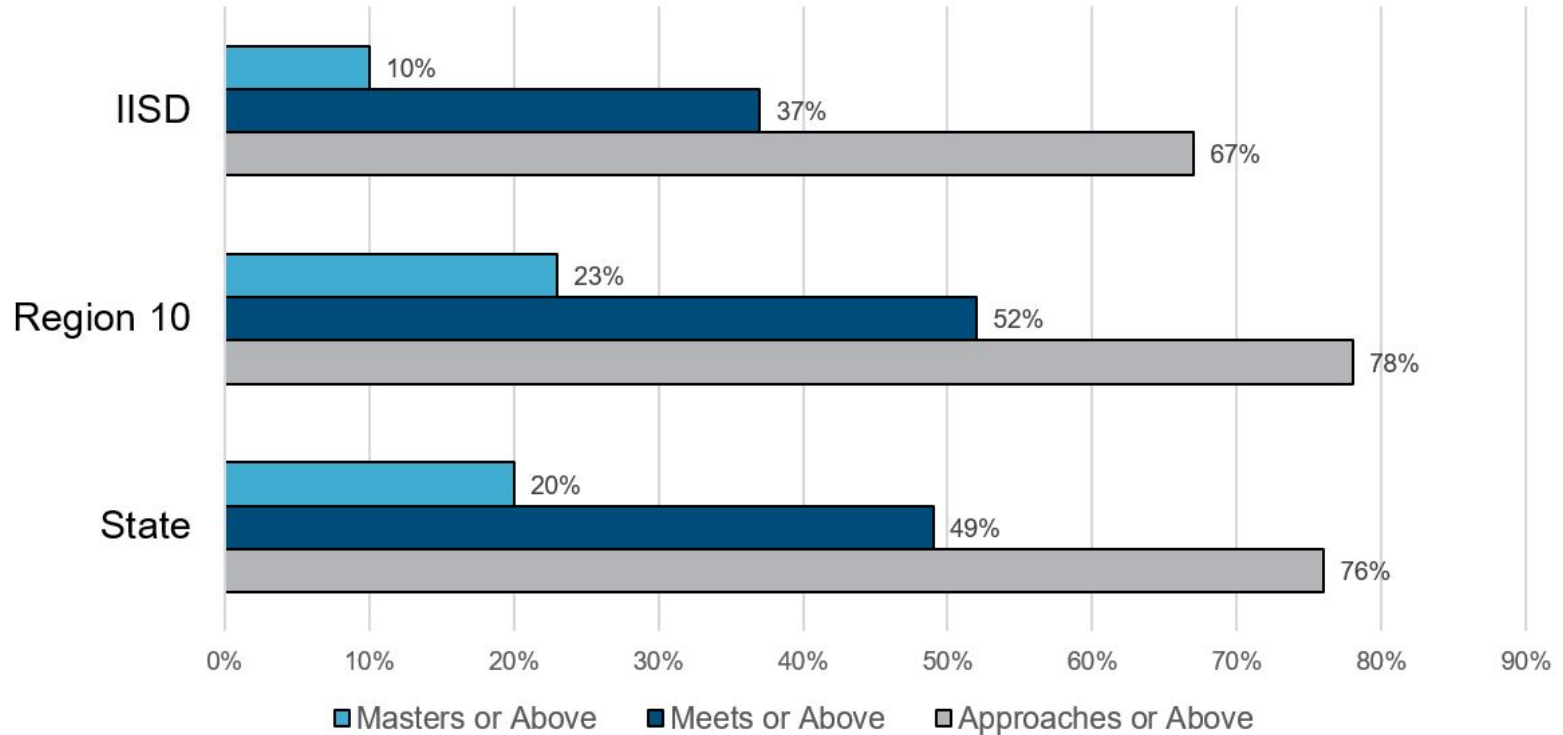
March 25, 2024

— 2023 State — 2023 District 2022 State 2022 District

Exhibit IV-B



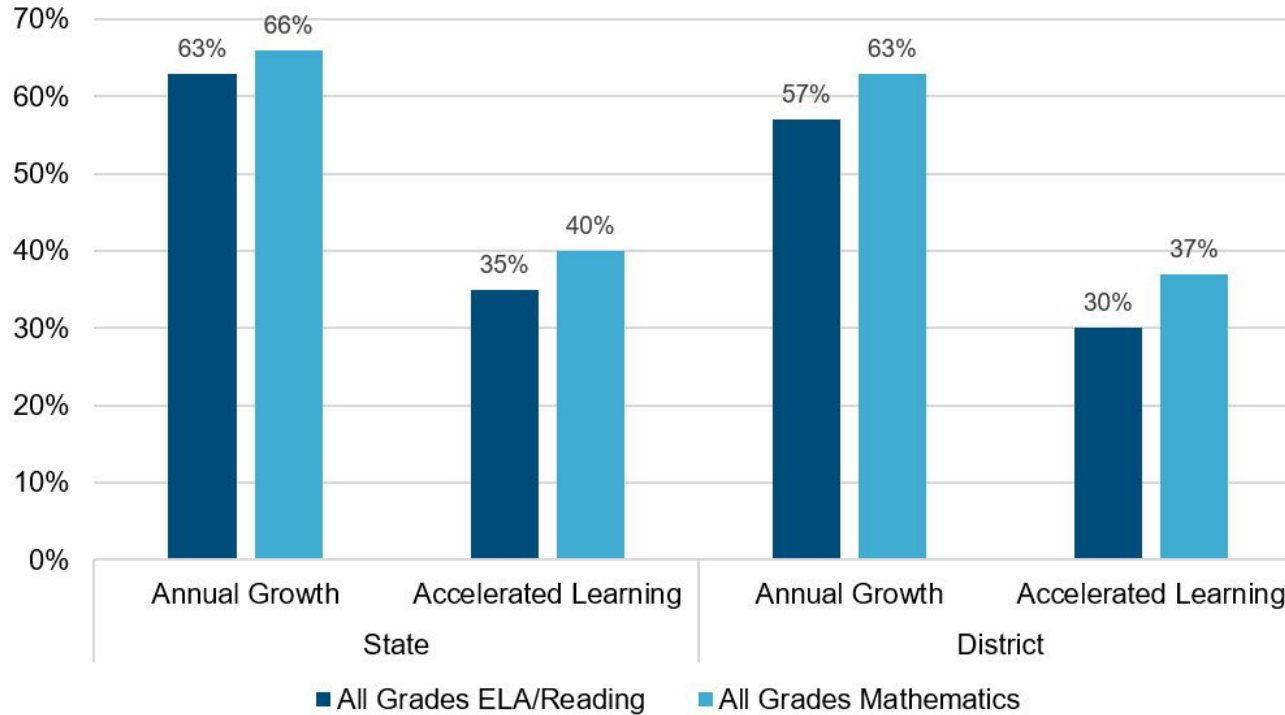
STAAR 2023: All Grades/All Subjects By Performance



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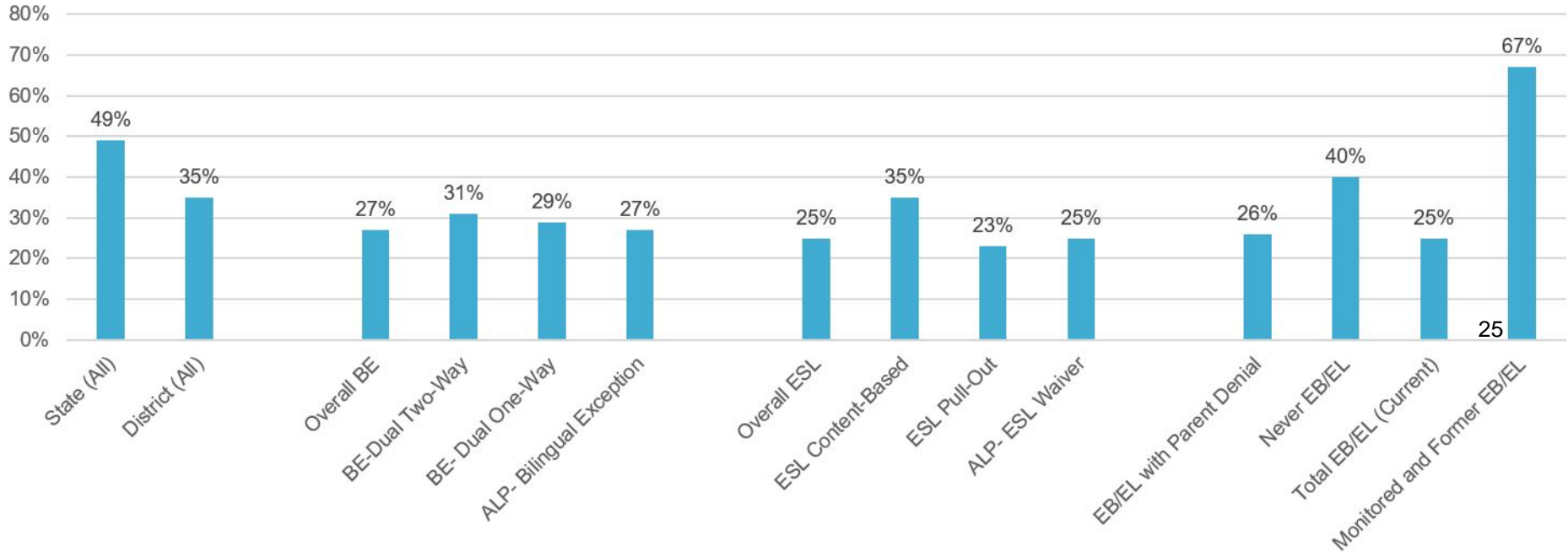
STAAR 2023: School Progress








2022-2023 Bilingual Education/ English as a Second Language STAAR Performance

All Grades, All Subjects: Meets Grade Level or Above





2022-2023 STAAR Participation Rates

	State	Region 10	IISD	
Assessment Participation	99%	99%	100%	
Included in Accountability	96%	92%	90%	
Not Tested	1%	1%	0%	

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District vs. State Comparison of Attendance Rates

	State		District	
	Attendance Rate	Chronic Absenteeism	Attendance Rate	Chronic Absenteeism
2021-2022	92%	26%	91%	32%
2020-2021	95%	15%	96%	12%
	Attrition Rate	Mobility Rate	Attrition Rate	Mobility Rate
2021-2022	18%	17%	20%	15%
2020-2021	19%	14%	20%	13%

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4 Year Graduation and (Gr 9-12) Annual Dropout Rates:

Graduation Rate

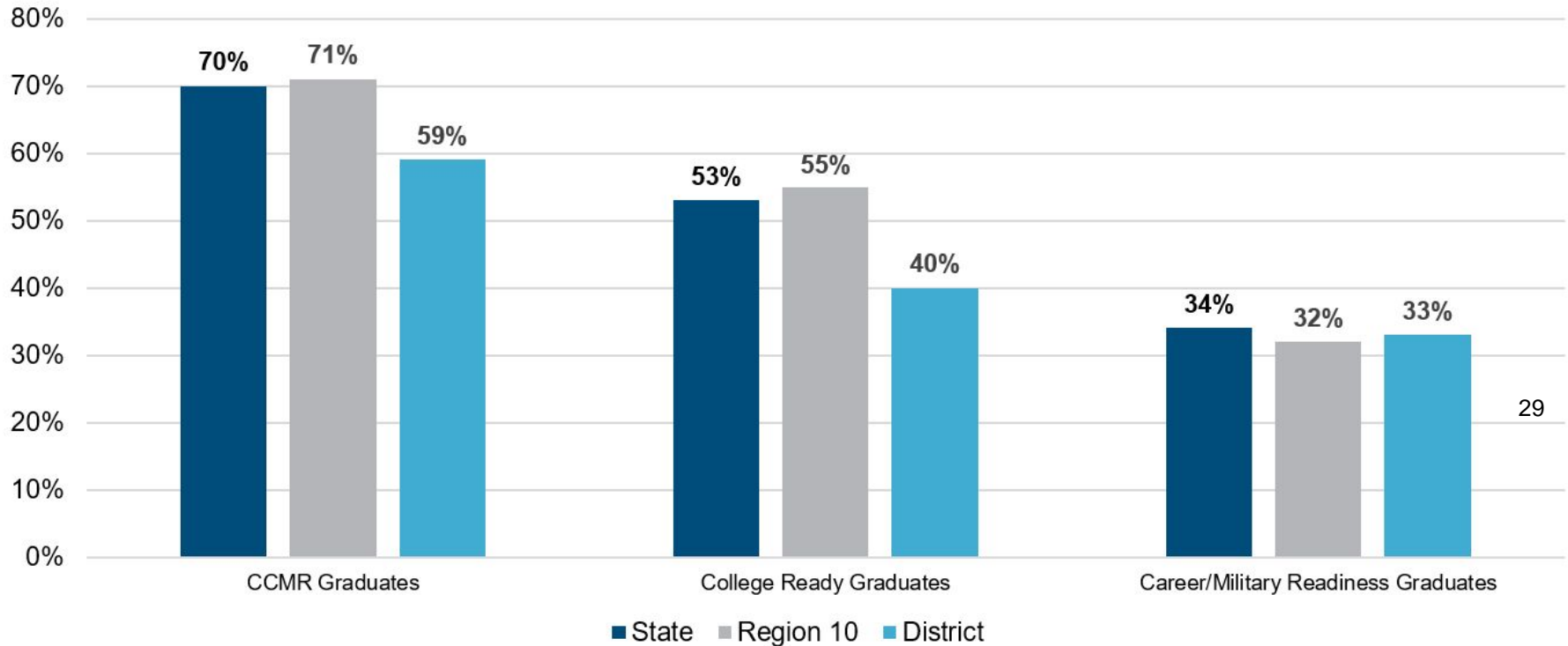
	IISD	State
Class of 2022	94%	90%
Class of 2021	95%	90%

Drop Out Rate

	IISD	State
Class of 2022	1.9%	2.2%
Class of 2021	1.8%	2.4%

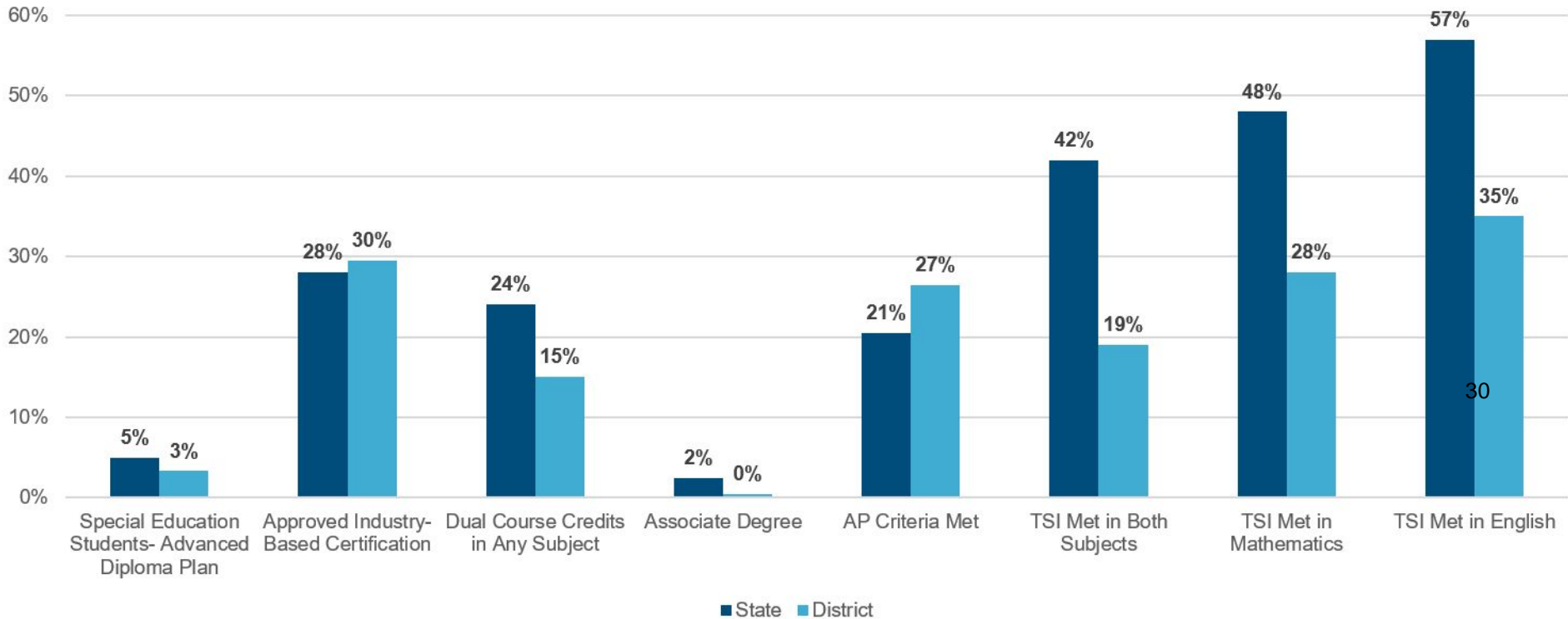


College, Career, and Military Ready Class of 2021



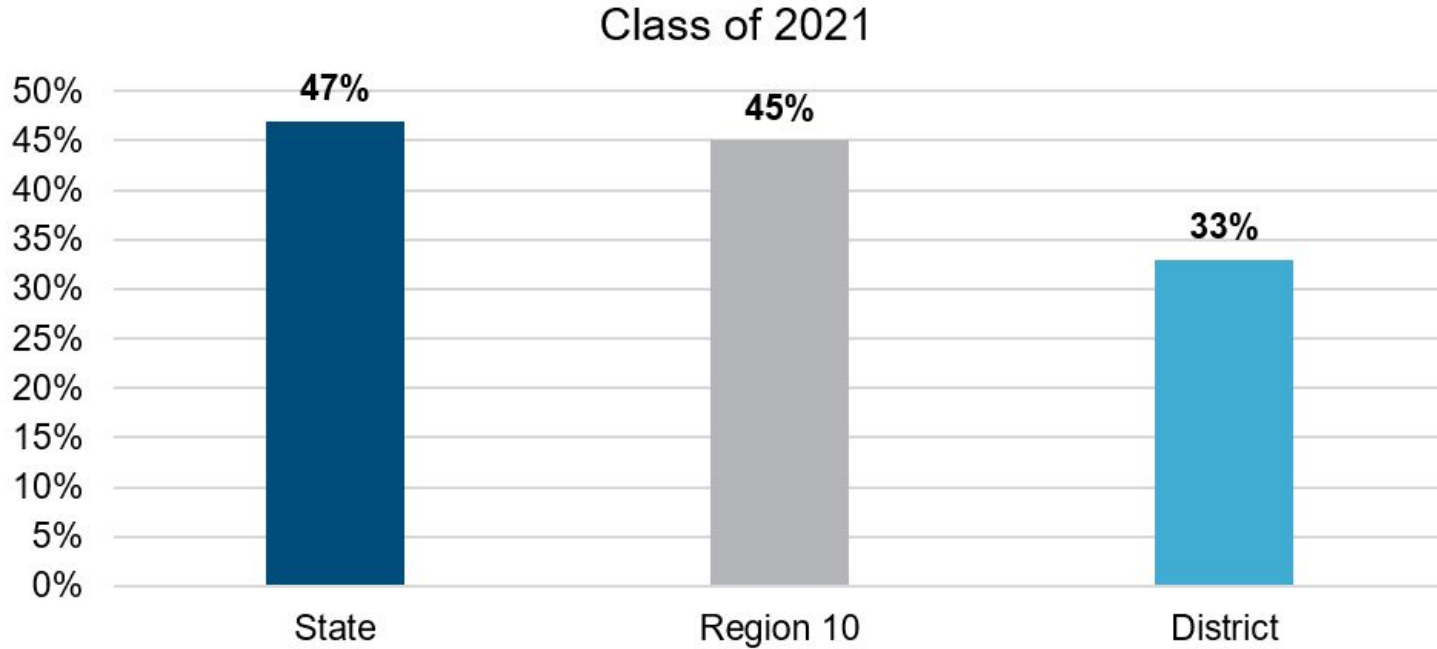


College and Career Ready Indicators





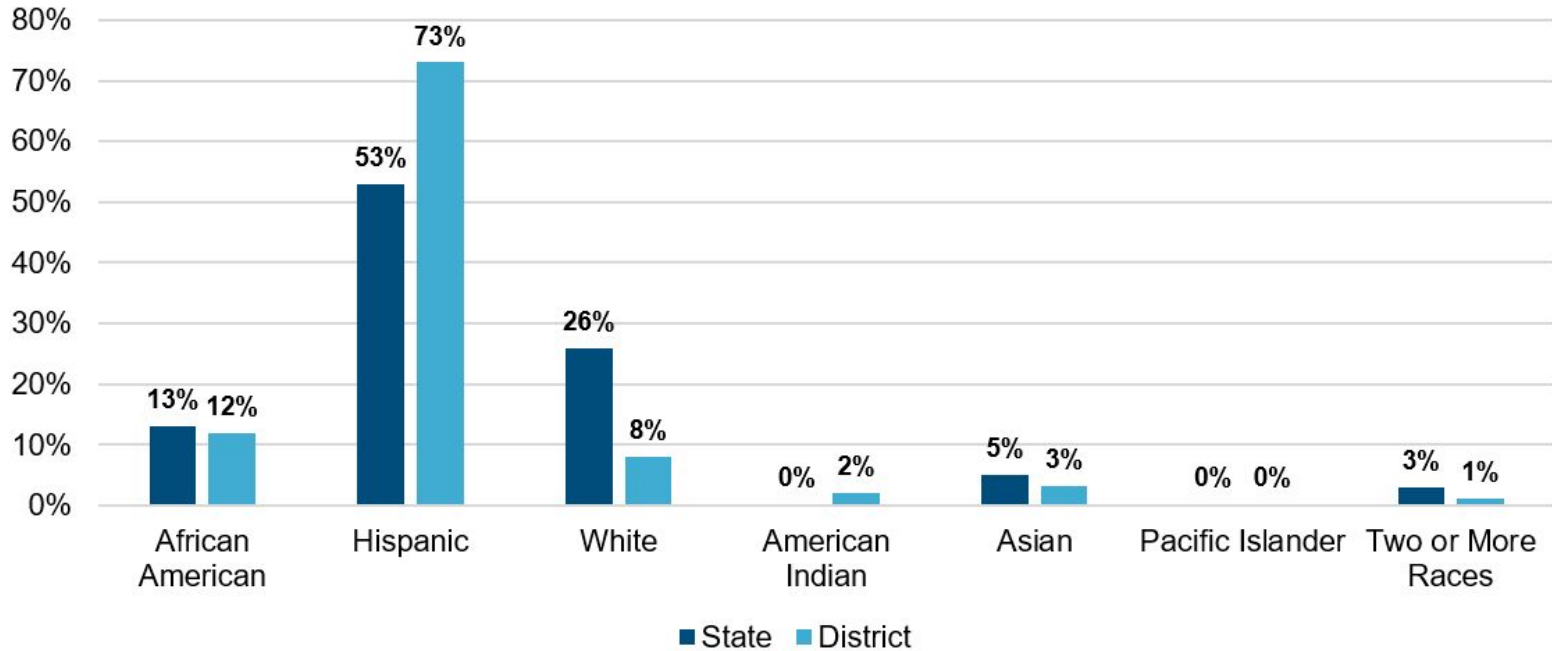
Graduates Enrolled in Texas Institution of Higher Education





Student Information

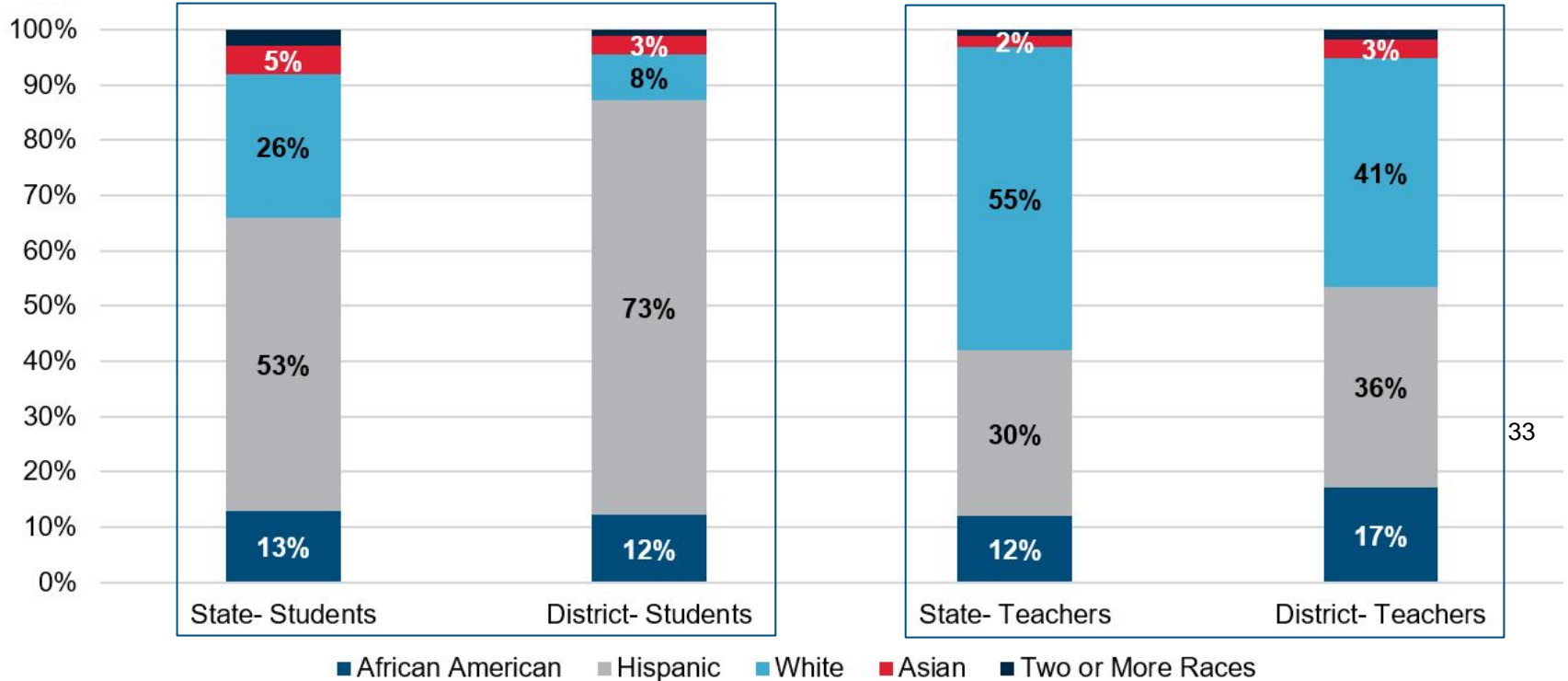
Ethnic Distribution



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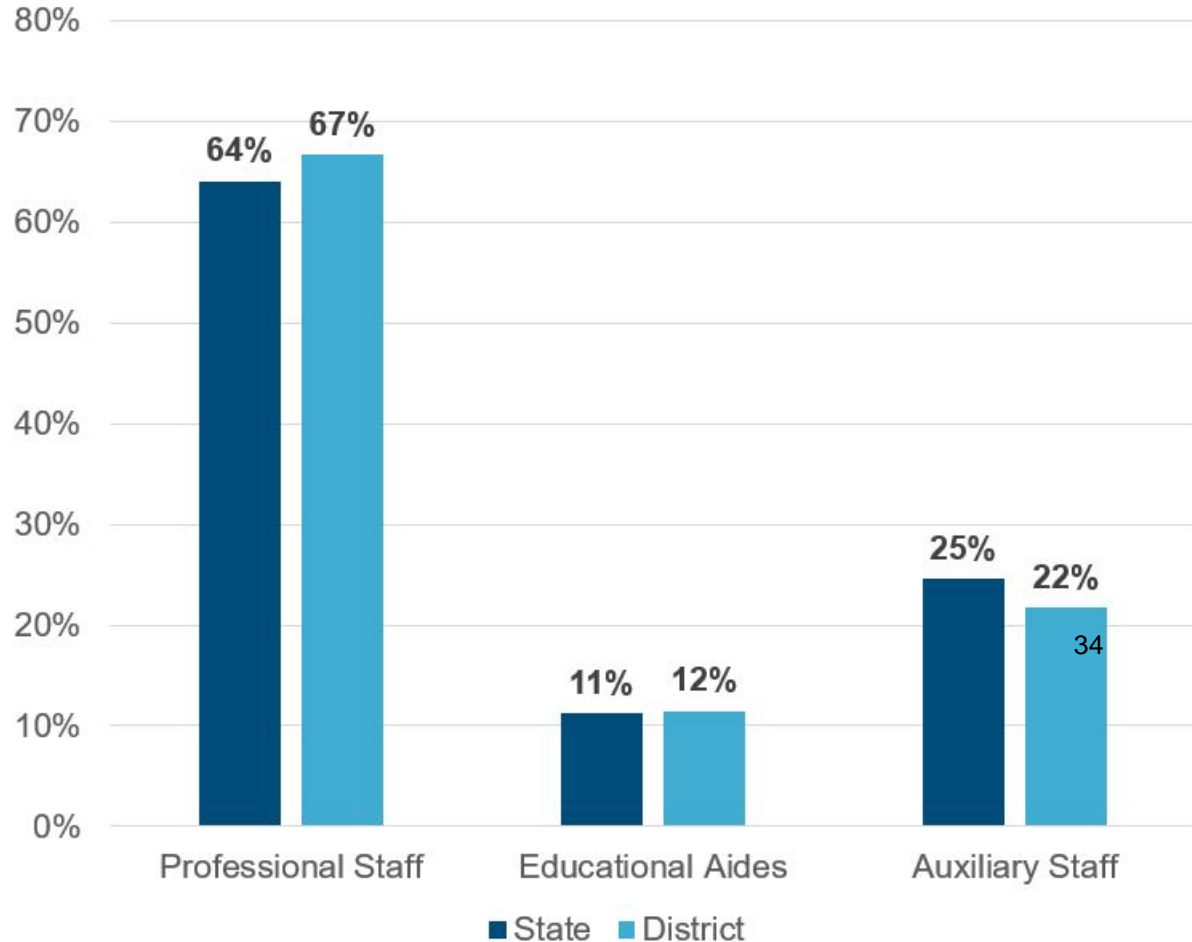
Student/Staff By Ethnicity



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District Employees

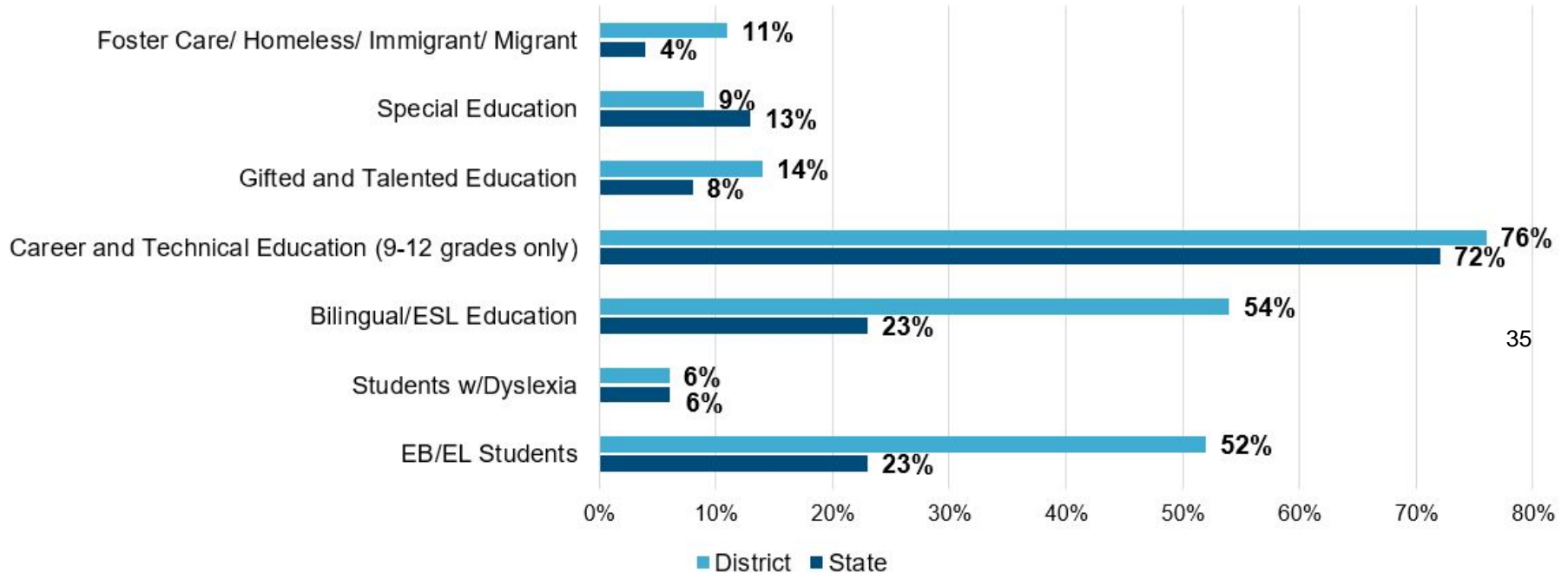
- 4,267.9 Total Staff
- 2,847.1 Professional Staff (i.e., teachers, professional support, and administration)
- 490.3 Educational Aides
- 930.5 Auxiliary Staff





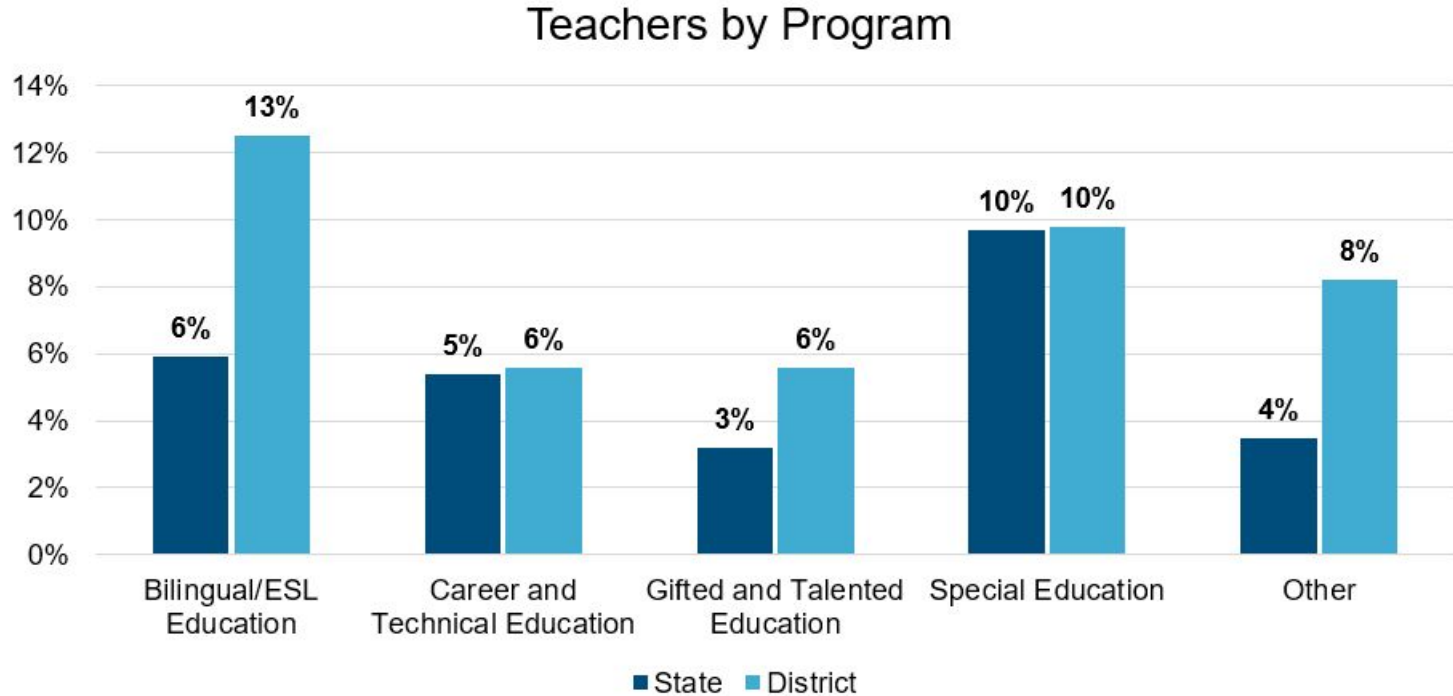
2022-2023 Student Enrollment by Special Populations and Programs

Student Enrollment by Special Population/Program





2022-2023 Teachers by Populations Served



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PEIMS Financial Standard Reports (2021-22 Financial Actual Reports)

2021-22 Actual Financial Data (District)

- Revenues
- Expenditures
- Disbursements
- Tax Rates
- Fund Balance

2021-22 Actual Financial Data (Campus)

- Expenditures by Object
- Expenditures by Function
- Program Expenditures by Program

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PEIMS Financial Standard Reports (2021-2022 Financial Actual Reports) The financial section of the TAPR is provided by the State Funding Division. These reports can be accessed from a link on the last page of the TAPR or at <http://tea.texas.gov/financialstandardreports>



School Improvement Identification

- The Every Student Succeeds Act (ESSA) requires state education agencies to determine low-performing schools.
- Once identified, evidence-based strategies to improve these low performing schools must be implemented, and states must provide technical assistance and grant funding to assist districts and schools with improvement.
- Low-performing schools are categorized as comprehensive support and improvement schools, targeted support and improvement schools, and additional targeted support.

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Irving ISD Schools Identified

Campus	Comprehensive Support		Targeted Support		Additional Targeted Support	
	21-22SY	22-23SY	21-22SY	22-23SY	21-22SY	22-23SY
Nimitz High School			Y			
Crockett Middle School			Y			Y
Lamar Middle School			Y			Y
Austin Middle School			Y			
Houston Middle School			Y			
Johnson Middle School			Y	Y		39
Brown Elementary School			Y			
Britain Elementary School			Y	Y		
Lively Elementary School			Y			
Brandenburg Elementary School			Y			
Davis Elementary School			Y			
Johnston Elementary School						Y



Report on Violent or Criminal Incidents

- TEC Section 39.306 requires each district to publish, as part of its Annual Report, a report on violent or criminal incidents that occur at each campus
- The report must include
 - **Number, rate and type of violent or criminal incidents that occurred on each campus (to the extent permitted under FERPA)**
 - **Descriptions of school violence prevention and violence intervention policies and procedures used to protect students**
 - **Findings from evaluations (if any) conducted under the Safe and Drug-Free Schools and Communities Act**
- The district's report for the 2022-23 school year is available for review at the district's central office and at each campus in the district

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Report on Violent or Criminal Incidents

Discipline Reason	2021-2022	2022-2023	Percent Change
04-CONTROLLED SUBSTANCE/DRUGS	288	417	45%
05-ALCOHOL VIOLATION	47	29	-38%
07-PUBLIC LEWDNESS/INDCT EXPOSURE	18	17	-6%
12-UNLWFL CRY LOC RSTRICTED KNIFE	<10	<10	decrease
26-TERRORISTIC THREAT	50	39	-22%
27-ASSAULT-DISTRICT EMPLOYEE	52	27	-48%
28-ASSAULT-NONDISTRICT EMPLOYEE	255	170	-33%
36-FELONY CONTROLLED SUBS VIOLAT	164	96	-41%
41-FIGHTING/MUTUAL COMBAT	613	732	19%
21-VIOLATED LOCAL CODE OF CONDUCT	4093	5605	37%
61-BULLYING TEC 37.0052(B)	18	<10	increase



Student Performance in Postsecondary Institutions

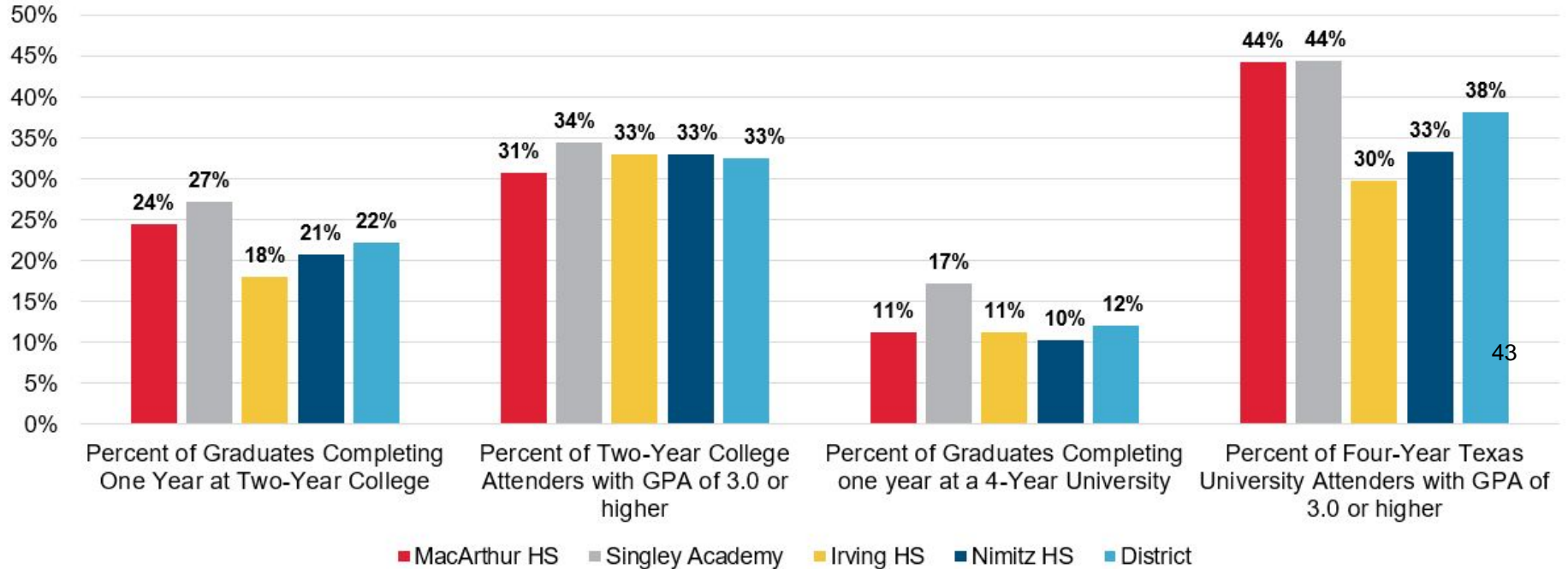
- TEC Section 39.306 requires each district to publish, as part of its Annual Report, a report on **student performance in postsecondary institutions** during the **first year enrolled after graduation from high school**
- These data are compiled by the Texas Higher Education Coordinating Board (THECB)
- The most current report is for **2019-20 High School Graduates**
 - Student performance is measured by the Grade Point Average (GPA) earned by 2019-20 high school graduates who attended public four-year and two-year institutions of higher education in fiscal year 2021
 - For each student, the grade points and college-level semester credit hours earned by the student in **Fall 2020, Spring 2021, and Summer 2021** are added together and averaged to determine the GPA

NOTE: The THECB anticipates releasing an updated report for 2020-21 High School Graduates in mid-January 2024. That report, when available, will be posted at: [THECB Website](#)



Texas Higher Education Coordinating Board (THECB) Report

Higher Education Report: Class of 2021





Resources and Availability of Annual Report

- The District's TAPR is posted on the district's website
- Paper copies can be made available at the district's central office and on each campus in the district
- For questions or more information, please contact Performance Outcomes and Data Team at:
<https://www.irvingisd.net/Page/2386>



Questions?