

HR SERVICES



Carrizo Springs CISD

Staffing Review

April 2016



**Staffing Review
Carrizo Springs CISD**

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Background and Overview

Background

This Staffing Review project was completed during the second semester of the 2015–16 school year. The analysis involved a combination of interviews with key staff members along with the collection and review of several data sets. The work was completed by Richard Lane, a contract consultant with TASB HR Services.

Data Sources

Individual interviews were conducted on January 28–29, 2016, including Superintendent Dr. Jesse Salazar; Executive Directors Anna Rocha-Diaz and Michael Uriegas; Directors Russ Fortson, Gene Gutierrez, Michele Howard, Marco Mendez, Sofia Morones, and Ector Ybarra; and all campus principals. Several follow-up interviews, e-mail exchanges, and telephone conferences were held from February 1 through March 3 to clarify issues and to provide additional specific information.

Data was compiled from multiple sources. Interviewees completed specific questionnaires related to staffing issues in their area of responsibility. The central office staff provided detailed information containing Public Education Information Management System (PEIMS) print-outs, completed questionnaires, employee rosters, employee assignment data for the district, and copies of master schedules.

An additional data source was reviewed. Texas Academic Performance Reports (TAPR) printouts from the 2014–15 school year, the most recent complete information available as of this time, were used to compare Carrizo Springs CISD staffing with a group of peer districts. This group was composed of the Devine, Hondo, La Vernia, Pearsall, and Pleasanton school districts. Spreadsheets detailing the comparisons on several key measures can be found in the appendices of this report. Also, since the Carrizo Springs CISD October Snapshot submission has been completed and forwarded to the Texas Education Agency, the present analysis will be extended to this current year data.

Benchmarks

The analysis done in this report involves comparing staffing data to various benchmarks, or standards. The most frequently used comparisons are made to Common Practice in Texas (CPTx). As the title implies, these standards represent staffing averages gleaned (by the analyst) from 20 years of experience in this type of procedure, involving over 300 individual public school districts. Additionally, these values are updated annually to provide the most current comparisons possible.

The second set of standards has already been mentioned. The Texas Education Agency (TEA) annually publishes Texas Academic Performance Reports (TAPR) data for every school system and campus in Texas. The information for the most recent full school year becomes available on or about December 21 of each year. The raw data provided by TEA has been processed by the analyst to develop staffing averages for various types of positions. Where appropriate, these averages can allow comparisons with individual peer groups (as listed above) or with the broad range of districts across the state.

Rationale for Findings

A summary of key findings follows this section. A more detailed analysis of each finding is then described in the report for each functional area. Finally, supporting data tables are located in the appendices.

Three types of findings are reported: *cost savings*, *cost avoidance*, and *operational suggestions*. **Cost savings** identify expenditures that can be reduced in current or future budgets. **Cost avoidance** identifies items that would normally increase in future budgets, but whose growth can be reduced or eliminated. **Operational suggestions** refer to practices that could refine district operations, but might not directly impact the budget.

The procedure used in this type of analysis is to compare district staffing to the benchmarks referenced above. Alternatives are then suggested where district practices have established staffing levels different from those benchmarks. This analysis will point out that Carrizo Springs CISD is operating conservatively at, or below, state-wide staffing averages in many programs. Other programs have been expanded to meet student and/or program needs. If not for the systemic underfunding of public schools by the state, Carrizo Springs CISD could continue with current staffing practices.

Changes in enrollment, fluctuations in appraised values, and the uncertainties of state and federal funding have had a significant impact upon Carrizo Springs CISD finances. Many of the options in this report deal with the financial impact of current practices. The emphasis of this analysis has been to seek solutions allowing the district to avoid budget deficits and/or implement program changes.

The alternatives enumerated in this report do not imply that any current Carrizo Springs CISD staffing practices are improper. In many cases, the district has made a conscious choice to operate in a certain manner because the practice in question best served students or the needs of a particular program at a given point in time. The findings in this report are made in the spirit of identifying options for possible consideration. If the district decides to continue a particular current practice, that decision can be made with full knowledge of the choices at hand.

Carrizo Springs CISD School Board Trustees and administrators are actively seeking to control expenditures. While some economic options have been identified in this report, the actions suggested also have instructional implications. Adjustments in staffing have inevitable consequences in the service model for students. For example, absorbing some portion of projected student enrollment increases and/or teaching staff vacancies will definitely result in increased class counts. The task will be to balance the instructional and financial issues to reach the best operating practices for the district, its students, and the community at large.

It should be noted that this study represents a snapshot in time. The primary data sets were pulled in January of 2016. Thus, the class sizes listed in the data tables might have changed slightly from the original values. Also, to a smaller extent, changes do occur in staff due to resignations and retirements. These adjustments are an unavoidable issue in the analysis of all Texas school districts.

Implementation Process

Sound management practices have allowed Carrizo Springs CISD to amass a substantial fund balance, as per TEA guidelines. (*Carrizo Springs CISD entered the 2015–16 school year with a \$33.9 million fund balance, allowing the Board and administration to carefully review past staffing practices and to phase in alternatives over the next 1–2 years, as needed.*) For the 2015–16 school year, the overall Maintenance & Operations budget is approximately \$68.7 million. However, as a Chapter 41 district, recapture requires approximately \$44 million to flow to the state. This combination has required the district to budget dipping into the fund balance by \$1.7 million for the current year in order to meet the net budget needs of \$24.4 million.

Carrizo Springs CISD had been in a period of relatively stable enrollment for the three years prior to the 2015–16 school year. However, the loss of 135 students in the current year is a major concern. This decrease in WADA will have the effect of decreasing available state and federal funding. Careful monitoring of enrollment will be critical in managing the district's finances over the next 3–4 years.

In making these decisions, the District will have to prioritize options based upon student needs. Since, by definition, the Special Education and Bilingual/ESL populations have the most difficulty in establishing sustained instructional progress, more conservative adjustments will likely be made in these two areas to enable these students to continue to make growth.

Summary Findings-Benchmark Related

	<u>Cost Savings</u>
<i>Instructional and Administrative Support Staff</i>	
▪ Absorb, by attrition, up to 1 HS clerical vacancy	22,200
▪ Absorb, by attrition, up to 17 instructional aide vacancies	378,500
▪ Absorb, by attrition, up to 6 non-campus clerical vacancies	189,300
▪ Absorb, by attrition, up to 4 professional support vacancies	230,800
<i>Elementary Teachers</i>	
▪ Absorb, by attrition, up to 3 teacher vacancies, taking class averages from 19.6 to 20.5	136,800
<i>Junior High School Teachers</i>	
▪ Absorb, by attrition, up to 3 teacher vacancies, taking average class size from 18.3 to 21.3	136,800
<i>High School Teachers</i>	
▪ Absorb, by attrition, up to 2 teacher vacancies, taking average class size from 19.8 to 20.8	91,200
<i>Special Education Staffing</i>	
▪ Absorb, by attrition, up to 1 speech assistants	51,800
<i>Total Potential Benchmark-Related Savings</i>	<u>\$ 1,237,400</u>
<i>Potential Savings from Asherton (page 5)</i>	<u>\$ 217,800</u>
<i>Potential Savings in Carrizo Springs CISD Funding</i>	<u>\$ 1,455,200</u>

Other Savings and Operational Findings

Instructional and Administrative Support Staff

- Continue efficient staffing practices for nurses, librarians, and computer repair technicians
- Consider a joint demographic study with the city and/or county to project 2016–17 counts

Elementary School Teachers

- Continue the “Best Practice” of offering a full-day PK program
- Continue current effective/economical use of one PE teacher and one PE aide per campus
- Consider shifting PK–2 students from Asherton to Carrizo Springs Elementary (*savings = \$217,800*)

Junior High School Teachers

- Continue the efficient use of an aide to supervise the ISS room
- Emphasize the need for new coaches to hold academic certifications
- Shift to an elective class average of at least 23 students per section

High School Teachers

- Continue the efficient use of instructional aides to supervise the ISS program
- Emphasize the need for new coaches to hold academic certifications
- Shift to an elective class average of at least 23 students per section

Special Education Staffing

- Consider using current surplus teacher and aide positions to serve the increase in students over the next 1–3 years, avoiding “Maintenance of Effort” issues
- Continue documentation of required interventions prior to initiating referrals
- Continue use of case manager format for processing referrals
- Continue to allot a portion of carry-over federal funds for any potential residential placements

Operations and Facilities Staffing

- Consider hiring additional maintenance staff using the vendor budget at no new cost
- Consider moving up to half of current maintenance staff to 11:00 a.m. to 7:00 p.m. shift
- Continue to use current efficient staffing practices for custodians

Human Resources Staffing

- Release new and replacement positions for hire in March–April
 - Consider the use of an “Early Notification” stipend
 - Consider offering the “Practicum in Education and Training” program as a “Grow Your Own” program for minority and bilingual recruitment through College-University-Carrizo Springs CISD partnerships
-

Instructional and Administrative Support Staff

Staffing assignments for the positions of principal, assistant principal, counselor, and librarian have been compared with benchmarks reflecting current practice in Texas public school districts. These are voluntary standards, since they have not been specifically funded by the Legislature.

Carrizo Springs CISD staffs a fully certified principal at each of the four local campuses, as well as staffing an assistant principal to serve as the administrator of Asherton Elementary (64 students in grades PK-2). Thus, the district is staffing effectively at benchmark level for this critical role.

Common practice in Texas (CPTx) in 2014-15 was staffing one assistant principal for each 510 students, including both elementary and secondary schools. The Carrizo Springs CISD overall ratio is one AP per 395 students, more generous than the state average. The individual campus assistant principal ratio at Carrizo Springs HS is one position per 317 high school students. The ratio at the two elementary campuses is one AP per 335 students. No AP is currently staffed at the Junior High campus. As a whole, the district is 1.5 positions over benchmark. (In addition, an Instructional Coach is staffed at each of the four traditional campuses.) Up to 1.5 AP vacancies could be absorbed, leading to a *cost savings* of up to \$82,800 in salary and benefits.

When the CPTx benchmark is used to review the counseling program, Carrizo Springs CISD staffs at 1.5 positions over the benchmark level. The applicable guideline is one position for each 450 students. Overall, the District is currently staffing at a ratio of 339 students per counselor. The individual campus counselor ratios in Carrizo Springs CISD are one position per 317 high school students, one position per 335 junior high school students, and one position per 351 elementary students. Up to 1.5 counseling vacancies could be absorbed, leading to a *cost savings* of up to \$86,550 in salary and benefits.

Texas Common Practice benchmarks (CPTx) formerly consisted of one full-time librarian and one full-time registered nurse at each campus. As the state continued to extract funding over the past 10 years, many districts converted to staffing one librarian and one RN for each five schools, along with one library aide and one clinic aide per campus. Carrizo Springs CISD uses this model with the librarian and the RN supervising five aides each. As these Texas benchmarks are voluntary, the District is not out of compliance and can certainly continue with the current efficient staffing formats.

Common practice observed in Texas public schools involves staffing 5.5 clerks and/or secretaries per 1,000 students at secondary campuses, with a minimum of three positions. The corresponding figure at the elementary level is 4.5 clerks per 1,000 students, with a minimum of two positions. A review of campus clerical assignments indicates that the district is staffing overall at one position over this benchmark. Absorbing one high school clerical vacancy would lead to a *cost savings* of up to \$22,200 in salary and benefits. Two spreadsheets detailing this issue can be found in the appendices of this report.

The District currently staffs 54.3 instructional aides. Staffing at the state benchmark of 12.8 aides per each 1,000 students would lead to 30.3 instructional aides. As will be seen in a later section, there are 6.7 surplus special education aides. Adjusting at this time for these positions, the District is staffing 17.3 regular education aide positions above the benchmark value. Absorbing up to 17 vacancies through attrition over the next 2-3 years would enable

the district to generate a total *cost savings* of up to \$378,505 in salary and benefits. As stated above, two spreadsheets detailing this issue can be found in the appendices of this report.

Currently, 16.0 clerical support positions are staffed at various central administrative sites. These positions include secretaries, clerks, and specialists. Common practice for a district of this size is 4.0 of these positions per 1,000 students, or 9.5 positions in Carrizo Springs CISD based on current enrollment. Thus, the district is operating at 6.5 positions over the benchmark level. Absorbing up to six vacancies through attrition over the next 2–3 years would enable the district to generate a total *cost savings* of up to \$189,384 in payroll expenses.

The PEIMS categories for non-classroom support supervisory and administrative positions include Professional Support (*counselors, nurses, librarians, diagnosticians, instructional facilitators, technicians, etc.*), Campus Administrators (*principals, assistant principals, etc.*), and Central Administrators (*superintendent, assistant superintendent, director, etc.*). The district is staffing 44.5 of these positions, compared to a state average of 40.3 positions for a district with this enrollment. Thus, Carrizo Springs CISD is operating at 4.2 positions over common practice levels in Texas. Absorbing up to four vacancies through attrition over the next 2–3 years would enable the district to generate a total *cost savings* of up to \$230,800 in payroll expenses. However, three of these positions have already been allotted (1.5 APs and 1.5 counselors). The remaining cost savings for the other vacancy to be absorbed would be \$61,500.

Current staffing in technology includes a director, four technicians, and a combination administrative assistant/purchasing processor. The repair function is handled by the four campus technicians. They are responsible for just over 2,100 pieces of equipment (PCs, printers, phones, wireless devices, servers, etc.), with some additional equipment on the way. The average load across the state is 750–800 units per technician, versus the current load of 532 units per technician in Carrizo Springs CISD. The department is staffed appropriately and can handle the future addition of more equipment.

Principal interviews produced the following consensus positions. First, principals at all levels are supportive of the efforts of the central office staff. The timeliness of services and the quality of support are greatly appreciated, particularly during these times of major changes in the state finance system. Second, principals were nearly unanimous in expressing a need for positions (professionals and/or aides) to address necessary student academic interventions. These additional “Response to Intervention” (RtI) positions would be used to assist students not served by Special Education, but still in need of help to meet instructional goals.

Total benchmark-related cost savings options in this area: \$ 820,800

Elementary School Teachers

Carrizo Springs CISD elementary schools have an enrollment of 1,392 students in Regular Education and Bilingual Education homerooms. Currently, class averages run 20.0 students in grades K-4 and 19.6 across all classrooms in grades PK-6. Statewide, total elementary school class averages typically run in the 19.5 to 21.0 range. Thus, Carrizo Springs CISD operates at the lower edge of the benchmark range at the elementary campuses.

Six full-day Pre-K sections are offered. The average load in this program is 19.0 students per section. The district is to be commended for maintaining this program in the face of reduced funding.

Based upon current counts, there are three surplus standard sections at the campuses in 2015-16, out of a total of 71 homerooms. Absorbing up to three vacancies through attrition over the next 2-3 years would enable the district to generate a total *cost savings* of up to \$136,800 in payroll expenses. The details are shown in two accompanying spreadsheets in the appendices of this report.

The combination of Asherton ISD students with Carrizo Springs ISD students occurred during the formation of the Carrizo Springs *Consolidated* ISD. Over time, all but students in grades PK-2 have come to attend the Carrizo Springs campuses. Currently, 64 students remain at Asherton Elementary. If enrollments continue to fall, it may become necessary to consider transporting Asherton PK-2 students to Carrizo Springs Elementary. Currently a total of nine instructional related positions are staffed at Asherton, with an annual payroll of \$363,022 in salary and benefits costs. At least 60% of that sum (\$217,813) could be recovered by absorbing Asherton students into Carrizo Springs Elementary.

Total benchmark-related cost savings options in this area: \$ 136,800

Possible closing of Asherton Elementary: \$ 217,800

Junior High School Teachers

Carrizo Springs Junior High operates on an eight period day, with students having eight classes and teachers instructing seven periods. This 8/7 master schedule format is the most efficient one currently in use in Texas public schools.

Staffing counts at Carrizo Springs Junior High are 335 students and 22.1 teachers. The total teacher count includes all teachers, *except those in special education assignments and junior high school teachers assigned to periods at other campuses*. The theoretical class average is 17.3 students per class. The mathematical staffing formula corresponding to this data is $(1.143 \times \text{students})/17.3 = \text{Full-Time Teacher Equivalents (or FTEs)}$.

Statewide, junior high school class sizes typically have run 22–24 students per class when a reference 7/6 master schedule was used. Using a mathematical conversion to shift averages to the 7/6 format for comparison purposes, Carrizo Springs JH would average 17.7 students per section. Thus, CSJH is well under the standard practice range, and absorbing additional enrollment and/or teacher vacancies is certainly possible.

Carrizo Springs JH averages 17.7 students per section in *core academic subjects*, which is slightly higher than the campus' theoretical average of 17.3 students per section. The fact that the core average is higher than the theoretical class average is evidence of an unbalanced master schedule.

If multiple coaches are assigned to an athletic period, the load per coach should at least approach the average class counts in the rest of the master schedule. Currently, athletic periods at Carrizo Springs JH are staffed at an average of 23.4 athletes per junior high school coach. This compares with the core academic average class sizes of 17.7 students per section. The athletic period average class sizes are well above the average core class size. Also, the athletics class sizes are above the state-wide benchmark value of 18–20 athletes per junior high school coach.

To reach the flexibility of coaching assignments discussed above, it is important that the majority of the coaching staff hold academic certifications. Currently, 2 of 4 junior high school coaches (50%) are assigned to health/PE or social studies sections, hindering attempts to balance the junior high school schedules. Administrators should seek to staff coaches with core certifications. To that end, new coaches should not be considered for hire unless academically certified in areas other than health/PE, and current coaches should be encouraged to add academic certifications through testing.

The ISS classroom is currently being staffed by a paraprofessional aide, rather than certified teachers. Using an aide for supervision on a full-time basis allows all certified teachers to be scheduled for academic assignments and contributes to keeping core academic class size as small as possible.

Elective classes at the CSJH are averaging 18.1 students per section, compared to an average of 17.7 in core academic classes. These larger elective classes contribute to smaller core classes, thereby providing additional assistance in reaching instructional goals in the core subjects.

Based upon demographic projections, Carrizo Springs JH will likely gain a total of 20 additional students in 2016–17. This would increase the average class size from 17.3 to 18.3, leaving it far below the benchmark range. Consequently, consideration can still be given to

absorbing up to three junior high teacher vacancies along with adding the 20 new students. The combination of these two actions would increase the average class size to 21.3 students per section, still below the 22–24 state-wide benchmark. Absorbing the three vacancies over 1–2 years would generate a *cost savings* of \$136,800 in salary and benefits costs. The mathematical staffing formula corresponding to this data would be $(1.143 \times \text{students}) / 21.3 = \text{Full-Time Teacher Equivalent (or FTEs)}$ for the junior high schools.

Total benchmark-related cost savings options in this area: \$ 136,800

High School Teachers

Carrizo Springs High School also operates on an eight-period master schedule, with students taking eight classes per day. Teachers instruct seven classes per day, with one conference period. This type of master schedule (8/7) is the most efficient common format, considering average class size for a fixed number of teachers.

Total counts at Carrizo Springs HS are 633 students and 37.3 teachers. The total teacher count includes all teachers, *except those in special education assignments, high school coaches assigned to athletic periods at other campuses, the head football coach, the athletic trainers, and band directors assigned to multiple sites.* The theoretical class average is 19.4 students per class. The mathematical staffing formula corresponding to this data is $(1.143 \times \text{students})/19.4 = \text{Full-Time Teacher Equivalents (or FTEs)}$.

Statewide, high school class sizes typically have run 22–24 students per class when a reference 7/6 master schedule was used. Using a mathematical conversion to shift averages to the 7/6 format for comparison purposes, Carrizo Springs HS would average 19.8 students per section. Thus, CSHS is under the standard practice range, and absorbing additional enrollment and/or teacher vacancies can be done.

Carrizo Springs HS averages 19.2 students per section in core academic subjects, which is lower than the campus' theoretical average of 19.7 students per section. The fact that the core academic average is under the theoretical average is evidence of balanced master schedule.

If multiple coaches are assigned to an athletic period, the load per coach should at least approach the average class counts in the rest of the master schedule. Currently, athletic periods at Carrizo Springs HS are staffed at an average of 18.4 athletes per coach, respectively. This compares with the core academic average class size of 19.2 students per section. The athletic period average is just under the high schools' core class size and above the state-wide benchmark of 15–17 athletes per coach. Thus, the athletics class sizes are appropriate and no adjustments are necessary.

To reach the flexibility of coaching assignments discussed above, it is important that the majority (if not all) of the coaching staff hold academic certifications. Currently, 4 of 7 Carrizo Springs HS coaches (57%) are assigned to health/PE, hindering attempts to balance the high school schedules. Administrators should seek to staff coaches with core certifications. To that end, new coaches should not be considered for hire unless academically certified in areas other than health/PE, and current coaches should be encouraged to add academic certifications through testing.

As with the junior high school, the high school ISS classroom is also being staffed by a paraprofessional aide. Using an aide for supervision on a full-time basis allows all certified teachers to be scheduled for academic assignments and contributes to keeping core academic class size as small as possible.

Overall, electives average 17.0 students per section at Carrizo Springs HS. This compares with core academic averages of 19.2 students per class. At this point, most of the elective classes are not doing their part in attempting to balance the high school schedules. Some elective and/or health/PE vacancies could be absorbed. This action would have only minimal impact on program offerings for students. Another alternative would be to condense smaller elective sections at the high school, using the elective staff freed in this manner to teach any core academic classes for which they were certified, to assist in providing targeted intervention

(RtI) to high school students with academic needs, and/or to offer individual elective sections at the junior high school (building their potential high school enrollments in the future). The last option would be particularly useful, having the extra benefit of bringing junior high school students to the high school with one or more credits for graduation. *(A reasonable target level for elective class size would be at least 23 students per class.)*

Based upon demographic projections, Carrizo Springs HS is likely to have an increase of approximately 11 additional students in 2016–17. Continuing to use their 8/7 master schedule, this level of growth would increase average class size from 19.4 to 19.8 students per section, still under the 22–24 benchmark level. Consequently, consideration can still be given to absorbing up to two teacher vacancies along with adding the 11 new students. The combination of these two actions would increase the average class size to 20.8 students per section (still below the 22–24 state-wide benchmark). Absorbing the two vacancies over 1–2 years would generate a *cost savings* of \$91,200 in salary and benefits costs. The mathematical staffing formula corresponding to this data would be $(1.143 \times \text{students}) / 20.8 = \text{Full-Time Teacher Equivalent}$ s (or FTEs) for Carrizo Springs HS.

Total benchmark-related cost saving options in this area: \$91,200

Special Education Staffing

The Special Education program provides assistance to 160 students, across a wide range of services. Principals are supportive of the program and consider it effective in meeting the needs of Carrizo Springs CISD students. Some preference was shown to increasing the use of the inclusion format for servicing students.

The Carrizo Springs CISD current percentage identification in Special Education is 6.7%. The TEA target goal is 8.5% percent ID. The district has met that goal over the past five years, averaging from 8.3% in 2011–12 down to 6.7 % this year.

The “case manager” format is being used by the appraisal staff and a three-tiered identification process emphasizing student intervention, pre-referral, and referral is in place. A history of the effectiveness of specific intervention strategies is required prior to referral. This change has not only resulted in improvement in special education program identification figures but, has also helped to generate additional student academic progress.

The Special Education department staffs 13.5 teaching and speech pathology positions for 160 students, or an average of 13.5 students per teacher. The state average is 14.3 students per teacher. In addition to the certified teaching staff, another 18.3 special education aides are employed. This produces average counts of 5.5 students per staff member (160 students and 28.8 total classroom staff). Across the state, total staffing ratios typically average 7.0 students per special education staff member. Based upon this information, the Carrizo Springs CISD special education program is over benchmark levels by 2.3 teaching positions and 6.7 aide positions. Absorbing these positions would enable the district to have a *cost savings* of \$249,782 in payroll expenses. However, considering the “Maintenance of Effort” issues as well as the needs of those students, the district might be better served by maintaining the current staffing, particularly those positions funded with state and federal dollars.

Carrizo Springs CISD currently staffs 2.6 diagnosticians for a total of 160 students. This corresponds to an average caseload of 61.5 students per assessor. Typical caseloads in Texas school districts average approximately 80–85 students. Considering the effectiveness of the assessment program and the need for the specialized contract services, maintaining the current staffing is advisable.

Carrizo Springs CISD currently staffs a total of 1.0 speech pathologist and 2.0 speech assistants for 50 qualified speech students. This corresponds to an average caseload of 16.7 students per therapist. Typical caseloads across the state average 50–55 students per therapist. Absorbing up to one of the speech assistant positions would shift the caseloads to an average of 25.0 students per therapist. This would generate a *cost savings* of \$51,841 in salary and benefits.

No due process hearings have been held in the past three years. Considering the enrollment of the district, this history is evidence of a well-articulated program, administered with clear standards, and sensitive to the needs of the community. No residential placement is currently in effect. However, the practice of reserving a significant portion of a given year’s federal funds carryover for the following year’s potential residential placements should be continued. Any residential placement can be an enormous expense.

Total benchmark-related cost saving options in this area: \$ 51,800

Operations and Facilities Staffing

The staffing in the Carrizo Springs CISD Maintenance Department is 3.8 positions above benchmark levels (15.4 positions as compared to 11.6 slots recommended) as determined by the use of the Association of Physical Plant Administrators (APPA) standards. Staffing includes 13.5 Carrizo Springs CISD maintenance workers and 1.9 calculated equivalents of vendor usage. Based upon interviews with principals, necessary work at the campus level is being completed in a timely fashion. However, as the district continues to add new buildings, additional maintenance staff will be needed. The initial additions could be made using dollars already being paid to out-of-district vendors. This would allow the hiring of additional plumbers, electricians, and HVAC technicians at no new cost to the district. Also, these new employees would be able to complete more projects per salary equivalent since the payment of the “vendor profit” would no longer be done.

In the future, with a minimum of new staff members and increasing campus needs as campuses continue to age, adjusting to operate at leaner levels of maintenance staffing will require the employees to be even more efficient. Consideration could be given to moving half or more of the maintenance staff to an 11:00 a.m. to 7:00 p.m. shift. This would enable maintenance employees to accomplish additional work, since students would not be in the buildings for much of the new maintenance work day. The gains in efficiency would need to be balanced against the resistance of these employees to work evening shifts. (A possible approach could be hiring all replacement maintenance staff members onto the evening shift and allowing those current employees who wished to do so to keep their current day shift hours. Thus, over a period of time, the desired number of employees on the evening shift would be reached on a voluntary basis.)

Carrizo Springs CISD currently staffs an average of one custodian per 18,983 square feet, compared to the ASBO standard of one custodian per 19,000 square feet. The total staffing in the Custodial Department is only 0.3 positions over benchmark levels (25.9 positions versus 25.6 positions recommended). Thus, staffing is at benchmark levels and no other adjustments are necessary.

Total benchmark-related cost saving options in this area: \$ 0

Human Resources

All principals agree that viable applicants are available for regular education positions in the months of March through mid-June. The applicant pool drops significantly over the summer months. Principals recommend staffing as many new and/or replacement positions in March through May as possible.

A helpful practice in this area can be the establishment of a small stipend (approximately \$500 to \$1,500) paid to current teachers planning to retire or resign, rather than returning for the following school year. To qualify for the “Early Notification” stipend, a teacher would need to submit a letter of resignation prior to the end of the first week of March. The teacher would then complete their contract assignment successfully, and receive the stipend in their last Carrizo Springs CISD check. This would allow principals to seek replacements while the number of eligible candidates was at its peak.

“Practicum in Education and Training” (PET) is a TEA-approved vocational program. Students enrolled generate additional vocational funds for the District. This program has shown to be an effective tool in encouraging seniors to consider education majors after high school graduation. Across the state, these programs have been particularly effective in generating minority candidates, special education teachers, and bilingual teachers. Consideration could be given to offer the PET program through partnerships with area colleges and universities. Emphasizing the “Grow Your Own” features of the PET program (by providing opportunities for graduates to return to Carrizo Springs CISD for substitute assignments and student teaching while in college) will assist the district in filling any shortage of minority and/or bilingual teachers.

Total benchmark-related cost saving options in this area: \$0

Data Tables

Staffing

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
School Staffing Compared to Common Practice in Texas (CPTx)
Enrollment and Staffing as of January 29, 2016

Campus	Pupils*	Prin	Common Practice TX	+,-	A.P.	Common Practice TX	+,-	Instrct. Coach	Nurse (RN)	Nurse (LVN)	Counselor	Common Practice TX	+,-	Librarian	Common Practice TX	+,-
			(1 per campus)			(510 to 1)						(450 to 1)			(1 per campus)	
High School																
Carrizo Springs HS	633	1.0	1.0	0.0	2.0	1.5	0.5	1.0	0.15	1.0	2.0	1.5	0.5	0.25	1.0	(0.75)
Junior High Schools																
Carrizo Springs JH	335	1.0	1.0	0.0	0.0	0.5	(0.5)	1.0	0.25	1.0	1.0	1.0	0.0	0.25	1.0	(0.75)
Elementary Schools																
Asherton EL	64	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.10	0.0	0.0	0.0	0.0	0.00	0.0	0.0
Carrizo Springs EL	773	1.0	1.0	0.0	2.0	1.5	0.5	1.0	0.25	0.0	2.0	1.5	0.5	0.25	1.0	(0.75)
Carrizo Springs IS	566	1.0	1.0	0.0	2.0	1.0	1.0	1.0	0.25	0.0	2.0	1.5	0.5	0.25	1.0	(0.75)
Total	2,371	5.0	5.0	0.0	6.0	4.5	1.5	4.0	1.0	2.0	7.0	5.5	1.5	1.0	4.0	(3.0)

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Campus Paraprofessionals: Current
Enrollment and Staffing as of January 29, 2016

Secondary Schools	Pupils	Secretary, Clerk, Receptionist	Bookkeeper, Registrar	Building Secretary	Sub-Total Clerical	Clerical per 1,000 Students	Aide, Bil, ESL	Aide, ISS	Aide, Library	Aide, SpEd	Aide, Other	Sub-Total Aide, Instruct.	Total Para.
Carrizo Springs HS	633	3.0	1.0	1.0	5.0	7.9	0.0	1.0	2.0	5.0	1.0	9.0	14.0
Carrizo Springs JH	335	2.0	0.0	1.0	3.0	9.0	0.0	1.0	1.0	4.0	0.0	6.0	9.0
Secondary Total	968	5.0	1.0	2.0	8.0	8.3	0.0	2.0	3.0	9.0	1.0	15.0	23.0
Clerical positions per 1,000 Secondary students = 5.5 (with a minimum of 3 positions)													
Elementary Schools	Pupils	Clerk, Receptionist	Secretary, Registrar	Campus Secretary	Sub - Total Clerical	Clerical per 1,000 Students	Aide, Bil, ESL	Aide, Library	Aide, PE	Aide, SpEd	Aide, Other	Sub-Total Aide, Instruct.	Total Para.
Asherton EL	64	0.0	0.0	1.0	1.0	15.6	0.0	1.0	1.0	0.0	1.0	3.0	4.0
Carrizo Springs EL	773	3.0	0.0	1.0	4.0	5.2	0.0	2.0	2.0	5.0	16.0	25.0	29.0
Carrizo Springs IS	566	2.0	0.0	1.0	3.0	5.3	0.3	1.0	1.0	6.0	3.0	11.3	14.3
Elementary Total	1,403	5.0	0.0	3.0	8.0	5.7	0.3	4.0	4.0	11.0	20.0	39.3	47.3

Clerical positions per 1,000 elementary students = 4.5 (with a minimum of 2 positions)

2,371 students x 12.8 instructional aide positions per 1,000 students = 30.3 positions

(Current staffing = 15.0 elementary + 39.3 secondary = 54.3 total instructional aides)

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Campus Paraprofessionals: Proposed
Enrollment as of January 29, 2016

Secondary Schools	Pupils*	Secretary, Clerk, Receptionist	Bookkeeper, Registrar	Building Secretary	Sub-Total Clerical	Clerical per 1,000 Students	Aide, Bil, ESL	Aide, ISS	Aide, Library	Aide, SpEd	Aide, Other	Sub-Total Aide, Instruct.	Total Para.
Carrizo Springs HS	633	2.0 -1.0	1.0	1.0	4.0	6.3	0.0	1.0	2.0	5.0	1.0	9.0	13.0
Carrizo Springs JH	335	2.0	0.0	1.0	3.0	9.0	0.0	1.0	1.0	4.0	0.0	6.0	9.0
Secondary Total	968	4.0	1.0	2.0	7.0	7.2	0.0	2.0	3.0	9.0	1.0	15.0	22.0
Clerical positions per 1,000 Secondary students = 5.5 (with a minimum of 3 positions)													
Elementary Schools	Pupils	Clerk, Receptionist	Secretary, Registrar	Campus Secretary	Sub - Total Clerical	Clerical per 1,000 Students	Aide, Bil, ESL	Aide, Library	Aide, PE	Aide, SpEd	Aide, Other	Sub-Total Aide, Instruct.	Total Para.
Asherton EL	64	0.0	0.0	1.0	1.0	15.6	0.0	1.0	1.0	0.0	1.0	3.0	4.0
Carrizo Springs EL	703	3.0	0.0	1.0	4.0	5.7	0.0	2.0	2.0	5.0	16.0	25.0	29.0
Carrizo Springs IS	566	2.0	0.0	1.0	3.0	5.3	0.3	1.0	1.0	6.0	3.0	11.3	14.3
Elementary Total	1,333	5.0	0.0	3.0	8.0	6.0	0.3	4.0	4.0	11.0	20.0	39.3	47.3

Clerical positions per 1,000 elementary students = 4.5 (with a minimum of 2 positions)

Absorb 1 HS clerical vacancy at \$22,265 = \$22,265

2,371 students x 12.8 instructional aide positions per 1,000 students = 30.3 positions

(Current staffing = 15.0 elementary + 39.3 secondary = 54.3 total instructional aides)

54.3 current instructional aides - 6.7 surplus special ed aides -30.3 benchmark positions = 17.3 positions over benchmark

Absorb 17 instructional aide vacancies at \$22,265 = \$378,505

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Non-Campus Clerical Support Positions
Staffing as of January 29, 2016

Department or Office	First Name	Last Name	Position	% FTE
ADMINISTRATION			SUPERINTENDENT'S SECRETARY	1.0
BUSINESS			BOOKKEEPING CLERK	1.0
BUSINESS			BOOKKEEPING CLERK	1.0
BUSINESS			BOOKKEEPING CLERK	1.0
BUSINESS			BOOKKEEPING CLERK	1.0
BUSINESS			PAYROLL CLERK	1.0
COMMUNICATION			PUBLIC INFORMATION SECRETARY	1.0
CURRICULUM			FEDERAL PROGRAM SECRETARY	1.0
CURRICULUM			MEDIA CENTER CLERK	1.0
CURRICULUM			CURRICULUM SECRETARY	1.0
FOOD SERVICE			FOOD SERVICE DIRECTOR SECRETARY	1.0
HUMAN RESOURCES			HR CLERK	1.0
OPERATIONS			SECRETARY, MAINTENANCE & TRANS	1.0
OPERATIONS			SECRETARY, MAINTENANCE & TRANS	1.0
SPECIAL EDUCATION			SPECIAL EDUCATION SECRETARY	1.0
TECHNOLOGY			SECRETARY TO TECH/PEIMS	1.0
Total				16.0

2,371 students x 4.0 non-campus clerical positions per 1,000 students = 9.5 positions

16.0 current non-campus positions - 9.5 benchmark positions = 6.5 positions over benchmark

Absorb 6 non-campus clerical vacancies at \$31,564 = \$189,384

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Professional and Administrative Support Positions
Comparison of AEIS/TSPR Data for 2012-13 through 2015-16

Carrizo Springs CISD PEIMS Reports			CSCISD		CSCISD		CSCISD		CSCISD		State Avg
Category	PEIMS Code		(12-13)		(13-14)		(14-15)		(15-16)		(14-15)
Student Membership			2,439		2,455		2,449		2,314		5,135,880
Membership Change				16		-6		-135			
Professional Support			26.3		23.4		33.3		26.5		61,075.2
Prof Support per 1,000 Stds			10.8		9.5		13.6		11.5		11.9
<i>Counselor</i>	008							6.9			
<i>Diagnostician</i>	011							2.0			
<i>Librarian</i>	013							1.0			
<i>School Nurse (RN)</i>	022							2.0			
<i>Speech Pathologist</i>	026							3.0			
<i>Truant Officer</i>	030							1.0			
<i>Work-Based Learning Site Coordinator</i>	032							0.7			
<i>Teacher Facilitator</i>	041							4.0			
<i>Athletic Trainer</i>	056							1.0			
<i>Other Campus Prof. Support</i>	058							1.0			
<i>Other Non-Campus Prof. Support</i>	080							4.0			
								26.6			
Campus Admin.			14.0		11.9		11.0		12.0		19,207.1
Campus Admin. per 1,000 Stds			5.7		4.8		4.5		5.2		3.7
<i>Assistant Principal</i>	003							7.0			
<i>Principal</i>	020							4.0			
<i>Athletic Director</i>	040							1.0			
								12.0			
Central Admin.			4.5		5.5		6.0		6.0		6,785.4
Central Admin. per 1,000 Stds			1.8		2.2		2.4		2.6		1.3
<i>District Instruc. Program Dir. or Ex. Dir.</i>	012							3.0			
<i>Superintendent</i>	027							1.0			
<i>Business Manager, HR Officer</i>	043, 045							2.0			
								6.0			
Total Prof. & Admin. Support			44.8		40.8		50.3		44.5		87,067.7
Total Support per 1,000 Stds			18.4		16.6		20.5		19.2		17.0
2,314 students x 17.0 administrative and support positions per 1,000 students = 40.3 benchmark positions											
Carrizo Springs CISD: 44.5 admin./prof. support positions - 40.3 benchmark positions = 4.2 positions above benchmark (= 10% above benchmark)											

Class Size

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Elementary Staffing and Enrollment as of January 29, 2016
Current Sections

CS CISD	Pre-K			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Grade 6			Total					
	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.			
Elem. Schools																														
Asherton Elem																														
Regular Ed	1	19	19.0	1	17	17.0	1	14	14.0	1	14	14.0													4	64	16.0			
CS Elem																														
Regular/Dual Ed	5	95	19.0	7	140	20.0	7	154	22.0	10	194	19.4	10	185	18.5										39	768	19.7			
CS IS																														
Regular/Dual Ed															9	195	21.7	9	185	20.6	10	180	18.0	28	560	20.0				
Total	6	114	19.0	8	157	19.6	8	168	21.0	11	208	18.9	10	185	18.5	9	195	21.7	9	185	20.6	10.0	180	18.0	71	1,392	19.6			

K-4 Class Average = 55 sections with 1,098 students = 20.0 students per class

PK-6 Class Average = 71 sections with 1,392 students = 19.6 students per class

- \$45,600 = savings @ 19.8 students per section, = 70 sections, 1 fewer sections than the current staffing format
- \$91,200 = savings @ 20.2 students per section, = 69 sections, 2 fewer sections than the current staffing format
- \$136,800 = savings @ 20.5 students per section, = 68 sections, 3 fewer sections than the current staffing format
- \$182,400 = savings @ 20.8 students per section, = 67 sections, 4 fewer sections than the current staffing format
- \$228,000 = savings @ 21.1 students per section, = 66 sections, 5 fewer sections than the current staffing format

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Elementary Staffing and Enrollment as of January 29, 2016
Proposed Sections

CS CISD	Pre-K			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Grade 6			Total					
	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.	Sect	Stds	Class Avg.			
Elem. Schools																														
Asherton																														
Regular Ed	1	19	19.0	1	17	17.0	1	14	14.0	1	14	14.0																4	64	16.0
CS Elem																														
Regular/Dual	5	95	19.0	7	140	20.0	7	154	22.0	9	194	21.6	9	185	20.6													37	768	20.8
CS IS																														
Regular/Dual															9	195	21.7	9	185	20.6	9	180	20.0				27	560	20.7	
Total	6	114	19.0	8	157	19.6	8	168	21.0	10	208	20.8	9	185	20.6	9	195	21.7	9	185	20.6	9.0	180	20.0	68	1,392	20.5			

K-4 Class Average = 53 sections with 1098 students = 20.7 students per class

PK-4 Class Average : 68 sections with 1,392 students = 20.5 students per class

Absorbing up to 3 vacancies at \$45,600 = \$136,800 in salary and benefits costs
(The total of 3 sections represents 4.4% of the current 71 sections)

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Junior High School Class Size Comparisons
Enrollment and Staffing as of January 29, 2016

Junior High School Core Courses	Carrizo Springs JH		
Course	Students	Sections	Average
Lang. Arts - 7	97	5	19.4
Lang. Arts - 7 PAP	78	3	26.0
Lang. Arts - 8	107	5	21.4
Lang. Arts - 8 PAP	54	3	18.0
Reading Lab	16	2	8.0
Math - 7	150	7	21.4
Math - 7 PAP	50	2	25.0
Math - 8	122	5	24.4
Algebra 1	39	2	19.5
Math Lab	31	4	7.8
Earth Science - 7	63	5	12.6
Earth Science - 7 PAP	112	6	18.7
Life Science - 8	81	4	20.3
Life Science - 8 PAP	80	5	16.0
Texas History - 7	62	5	12.4
Texas History - 7 PAP	127	8	15.9
American History - 8	75	4	18.8
American History - 8 PAP	86	6	14.3
Student/Teacher	Students	Sections	Class Avg.
Core Subjects	1,430	81	17.7
Std/Tchr (Reg Ed)	Students	Tchrs	Schedule
	335	22.1	8/7
Theoretical Average (8/7)			17.3
Theoretical Average (7/6)			17.7

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
High School Class Size Comparisons
Enrollment and Staffing as of January 29, 2016

Carrizo Springs HS			
Course	Students	Sections	Average
English 1	129	6	21.5
English 1 GT	55	2	27.5
English 2	107	5	21.4
English 2 GT	48	2	24.0
English 3	78	4	19.5
English 3 GT	44	2	22.0
English 4	89	4	22.3
English 4 AP/DC/GT	54	3	18.0
Creative Writing	147	8	18.4
Reading 9-12	29	3	9.7
Algebra 1	111	6	18.5
Algebra 2	80	5	16.0
Algebra 2 GT	26	1	26.0
Geometry	84	5	16.8
Geometry GT	62	3	20.7
Pre-Calculus	98	4	24.5
Math AP/DC/College	68	6	11.3
Math Models	40	5	8.0
TAKS/STAAR/EOC	132	8	16.5
Wld Geography	125	6	20.8
Wld Geography GT	49	2	24.5
Wld History	120	5	24.0
Wld History PAP	47	2	23.5
U.S. History	91	5	18.2
U.S. History DC	39	2	19.5
Government/Econ.	240	10	24.0
Section Sub-Totals	2,192	114	

Carrizo Springs HS			
Course	Students	Sections	Average
Intro Phys/Chem	109	6	18.2
Biology	162	7	23.1
AP Biology	12	1	12.0
Chemistry	103	6	17.2
Physics	167	7	23.9
Spanish	186	12	15.5
Section Sub-Totals	739	39	

Students/Sections	Total	Total	Class
Core Subject Counts	2,931	153	19.2

Std/Tchr (Reg Ed)	Students	Tchrs
Student Counts	633	37.3
Theoretical Average		19.4
Master Schedule		8/7

Theoretical Average on a 7/6	19.8
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CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Athletic Period Class Counts
Enrollment and Staffing as of January 29, 2016

High Schools										
Campus	Period 1				Period 8			Totals		
	Students	Coach	Avg		Students	Coach	Avg	Students	Coach	Avg
Carrizo Springs HS					147	8	18.4	147	8	18.4
Benchmark = 15 to 17										
Middle Schools										
Campus	Period 1				Period 8			Totals		
	Students	Coach	Avg		Students	Coach	Avg	Students	Coach	Avg
Carrizo Springs JH	135	6	22.5		99	4	24.8	234	10	23.4
Benchmark = 18 to 20										
Assignment	HHS		HJHS		Total					
English, Speech	0		0		0					
Math	0		0		0					
Science	1		1		2					
Social Studies	1		0		1					
Foreign Language	0		0		0					
CTE	1		0		1					
Special Ed	0		1		1					
HPE	4		2		6					
Total	7		4		11					

**CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Junior High School Elective Class Counts as of January 29, 2016**

Junior High School Elective Courses	Carrizo Springs JH		
Course	Students	Sections	Average
Art	141	7	20.1
BIM	120	5	24.0
Journalism, Yearbook	7	1	7.0
Music - Band	120	5	24.0
PE	69	10	6.9
PE - Athletics	234	10	23.4
Spanish	25	1	25.0
Touch Systems	45	3	15.0
JH Elective Average	761	42	18.1

**CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
High School Elective Class Counts as of January 29, 2016**

High School Elective Courses	Carrizo Springs HS		
Course	Students	Sections	Average
Art	221	12	18.4
Band	159	9	17.7
Instrumental Ensemble	29	4	7.3
JROTC	78	6	13.0
Journalism, Photog.	16	1	16.0
PE	77	9	8.6
PE - Athletics	147	8	18.4
Ag., Food, Nat. Resources	179	9	19.9
Architecture, Construction	81	7	11.6
Business Mgt, Admin.	99	5	19.8
Education, Training	29	2	14.5
Hospitality, Tourism	72	5	14.4
Information Tech.	260	11	23.6
Law, Public Safety	64	3	21.3
STEM	154	7	22.0
All Elective Average	1,665	98	17.0

Fine Arts Average	409	25	16.4
"Other" Average	318	24	13.3
Vocational Average	938	49	19.1

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Secondary Enrollment as of January 29, 2016
Current Master Schedules

High Schools	Grade 9	Grade 10	Grade 11	Grade 12	Total Pupils	Total Teachers	Sp Ed Teachers	Net Teachers	Pupil Periods	Teacher Periods	P/T Ratio
Carrizo Springs HS	207	162	126	138	633	41.3	4.0	37.3	8	7	19.4
High School Total	207	162	126	138	633	41.3	4.0	37.3	8	7	19.4
									7	6	19.8

Junior High Schools	Grade 5	Grade 6	Grade 7	Grade 8	Total Pupils	Total Teachers	Sp Ed Teachers	Net Teachers	Pupil Periods	Teacher Periods	P/T Ratio
Carrizo Springs JH	0	0	175	160	335	24.1	2.0	22.1	8	7	17.3
Middle School Total	0	0	175	160	335	24.1	2.0	22.1	8	7	17.3
									7	6	17.7

* The Intermediate School currently has 180 students in the sixth grade

2016-17: CSHS = 633 - 138 + 160 = 655 students (Possible increase of 22 students)

CSJH = 335 - 160 + 180 = 355 students (Possible increase of 20 students)

Benchmark (9-12) = 22.0 to 24.0
Benchmark (6-8) = 22.0 to 25.0

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Secondary School Staffing and Enrollment as of January 29, 2016
Internal Equity Comparison Across Both Secondary Campuses

Current Year Students

High Schools	Grade 9	Grade 10	Grade 11	Grade 12	Total Pupils	Total Teache Sp	Ed Teache	Net Teacher:	Pupil Periods	Teacher Peri	P/T Ratio	Teachers @ 18.6	Teacher Change
Carrizo Springs HS	207	162	126	138	633	41.3	4.0	37.3	8	7	19.4	38.8	1.6
High School Total	207	162	126	138	633	41.3	4.0	37.3	8	7	19.4	39	1.6
Junior High Schools	Grade 5	Grade 6	Grade 7	Grade 8	Total Pupils	Total Teache Sp	Ed Teache	Net Teacher:	Pupil Periods	Teacher Peri	P/T Ratio	Teachers @ 18.6	Teacher Change
Carrizo Springs JH	0	0	175	160	335	24.1	2.0	22.1	8	7	17.3	20.5	-1.6
Middle School Total	0	0	175	160	335	24.1	2.0	22.1	8	7	17.3	21	-1.6
Grades 7-12 Total	207	162	301	298	968	65.4	6.0	59.4	8	7	18.6	59.4	0.0

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Projected Junior High School Staffing and Enrollment for 2016-17
Maintain Current 8/7 Master Schedule: Position Adjustment by Varying Class Average

Benchmark = 22 to 25	Total Pupils	Total Teacher	SpEd Teacher	Net Teachers	Pupil Periods	Teacher Periods	P/T Ratio	Tchr @ Avg	(+/-) Tchrs	Savings at \$45,600 per Position	Teacher Load at Average
Carrizo Springs JH Base Line	335	24.1	2.0	22.1	8	7	17.3				121
Projected 2015-16 enrollment change	+20										
MS Base Line with projected enrollment	355	24.1	2.0	22.1	8	7	18.3				128
Carrizo Springs JH at 13.0 Avg.	355	24.1	2.0	22.1	8	7	13.0	31.2	9.1	-\$414,221	91
Carrizo Springs JH at 14.0 Avg.	355	24.1	2.0	22.1	8	7	14.0	29.0	6.9	-\$312,569	98
Carrizo Springs JH at 15.0 Avg.	355	24.1	2.0	22.1	8	7	15.0	27.0	4.9	-\$224,471	105
Carrizo Springs JH at 16.0 Avg.	355	24.1	2.0	22.1	8	7	16.0	25.4	3.2	-\$147,386	112
Carrizo Springs JH at 17.0 Avg.	355	24.1	2.0	22.1	8	7	17.0	23.9	1.7	-\$79,369	119
Carrizo Springs JH at 18.0 Avg.	355	24.1	2.0	22.1	8	7	18.0	22.5	0.4	-\$18,910	126
Carrizo Springs JH at 18.3 Avg.	355	24.1	2.0	22.1	8	7	18.3	22.1	0.0	\$0	128
Carrizo Springs JH at 19.0 Avg.	355	24.1	2.0	22.1	8	7	19.0	21.4	-0.8	\$35,186	133
Carrizo Springs JH at 20.0 Avg.	355	24.1	2.0	22.1	8	7	20.0	20.3	-1.8	\$83,871	140
Carrizo Springs JH at 21.0 Avg.	355	24.1	2.0	22.1	8	7	21.0	19.3	-2.8	\$127,920	147
Carrizo Springs JH at 22.0 Avg.	355	24.1	2.0	22.1	8	7	22.0	18.4	-3.7	\$167,965	154
Carrizo Springs JH at 23.0 Avg.	355	24.1	2.0	22.1	8	7	23.0	17.6	-4.5	\$204,527	161
Carrizo Springs JH at 24.0 Avg.	355	24.1	2.0	22.1	8	7	24.0	16.9	-5.2	\$238,043	168
Carrizo Springs JH at 25.0 Avg.	355	24.1	2.0	22.1	8	7	25.0	16.2	-5.9	\$268,877	175

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Projected High School Enrollment for 2016-17
Maintain 8/7 Master Schedule: Position Adjustment by Varying Class Average

Benchmark = 22 to 24	Total Pupils	Total Teacher	SpEd Teacher	Net Teachers	Pupil Periods	Teacher Periods	P/T Ratio	Tchr @ Avg	(+/-) Tchrs	Savings at \$45,600 per Position	Teacher Load at Average
Carrizo Springs HS Base Line	633	41.3	4.0	37.3	8	7	19.4				136
Projected 2015-16 enrollment change	+11										
HS Base Line with projected enrollment	644	41.3	4.0	37.3	8	7	19.8				138
Carrizo Springs HS at 13.0 Avg.	644	41.3	4.0	37.3	8	7	13.0	56.6	19.4	-\$883,062	91
Carrizo Springs HS at 14.0 Avg.	644	41.3	4.0	37.3	8	7	14.0	52.6	15.3	-\$698,657	98
Carrizo Springs HS at 15.0 Avg.	644	41.3	4.0	37.3	8	7	15.0	49.1	11.8	-\$538,840	105
Carrizo Springs HS at 16.0 Avg.	644	41.3	4.0	37.3	8	7	16.0	46.0	8.8	-\$399,000	112
Carrizo Springs HS at 17.0 Avg.	644	41.3	4.0	37.3	8	7	17.0	43.3	6.0	-\$275,612	119
Carrizo Springs HS at 18.0 Avg.	644	41.3	4.0	37.3	8	7	18.0	40.9	3.6	-\$165,933	126
Carrizo Springs HS at 19.0 Avg.	644	41.3	4.0	37.3	8	7	19.0	38.7	1.5	-\$67,800	133
Carrizo Springs HS at 19.8 Avg.	644	41.3	4.0	37.3	8	7	19.8	37.2	0.0	\$0	139
Carrizo Springs HS at 20.0 Avg.	644	41.3	4.0	37.3	8	7	20.0	36.8	-0.5	\$20,520	140
Carrizo Springs HS at 21.0 Avg.	644	41.3	4.0	37.3	8	7	21.0	35.0	-2.2	\$100,429	147
Carrizo Springs HS at 22.0 Avg.	644	41.3	4.0	37.3	8	7	22.0	33.5	-3.8	\$173,073	154
Carrizo Springs HS at 23.0 Avg.	644	41.3	4.0	37.3	8	7	23.0	32.0	-5.3	\$239,400	161
Carrizo Springs HS at 24.0 Avg.	644	41.3	4.0	37.3	8	7	24.0	30.7	-6.6	\$300,200	168
Carrizo Springs HS at 25.0 Avg.	644	41.3	4.0	37.3	8	7	25.0	29.4	-7.8	\$356,136	175

Special Education

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Special Education Staffing and Enrollment by Program
Students, Teachers and Instructional Aides as of January 29, 2016

Program	Students Receiving Services Beyond Speech Therapy	Teachers	Pupil/Teacher Ratio	Instruct. Aides	Total Special Ed Staff	Total Pupil/Staff Ratio
Resource, Inclusion, CM, VAC, Homebound						
Carrizo Springs HS	55	2.0	27.5	3.0	5.0	11.0
Carrizo Springs JH	22	1.0	22.0	3.0	4.0	5.5
Carrizo Springs IS	31	2.0	15.5	2.3	4.3	7.2
Carrizo Springs EL	17	2.0	8.5	4.0	6.0	2.8
Sub Total	125	7.0	17.9	12.3	19.3	6.5
Life Skills, Self-Contained						
Carrizo Springs HS	5	1.0	5.0	2.0	3.0	1.7
Carrizo Springs JH	3	1.0	3.0	1.0	2.0	1.5
Carrizo Springs IS	5	1.0	5.0	2.0	3.0	1.7
Carrizo Springs EL (PPCD)	3	0.5	6.0	1.0	1.5	2.0
Sub Total	16	3.5	4.6	6.0	9.5	1.7
"Speech Only" Students	19					
Speech Teachers		3.0				
Total	160	13.5	11.9	18.3	28.8	5.5
Carrizo Springs ISD at State Avg	160	11.2	14.3	11.7	22.9	7.0
Difference		-2.3		-6.7		
Savings at Average Salaries		\$105,390		\$144,392		\$249,782

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Special Education Enrollment and Staffing by Campus
as of January 29, 2016

Campus	Total Pupils	Total SpEd Students	Actual Percent SpEd	Subtract "Speech Only"	Adjusted SpEd Students	Adjusted Percent SpEd
High Schools						
Carrizo Springs HS	633	60	9.5%	0	60	9.5%
Middle Schools						
Carrizo Springs JH	335	25	7.5%	0	25	7.5%
Elementary Schools						
Asherton EL	64	5	7.8%	5	0	0.0%
Carrizo Springs EL	773	27	3.5%	7	20	2.6%
Carrizo Springs IS	566	43	7.6%	7	36	6.4%
Total	2,371	160	6.7%	19	141	5.9%

State Percent-ID goal for 2015-16 = 8.5%

Carrizo Springs ISD Identification in 2011-12 = 8.3%

Carrizo Springs ISD Identification in 2012-13 = 7.2%

Carrizo Springs ISD Identification in 2013-14 = 7.1%

Carrizo Springs ISD Identification in 2014-15 = 6.9%

Carrizo Springs ISD Identification in 2015-16 = 6.7%

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Assessment and Speech Pathology
Special Education Enrollment and Staffing as of January 29, 2016

Program	Sp Ed Students	Staff	Case Load
Assessment			
Diagnostician		2.0	
LSSP (contract)		<u>0.6</u>	
Total Assessors		2.6	
	Students	Staff	Average
Carrizo Springs CISD	160	2.6	61.5
Benchmark Case Load			80-85
Options	<i>160</i>	<i>2.0</i>	<i>80.0</i>
Speech Pathology			
Speech Pathologist (SLP)		1.0	
Speech Therapist		0.0	
Speech Assistant		2.0	
Speech Pathologist (contract)		<u>0.0</u>	
Total Service Providers		3.0	
	Students	Staff	Average
Carrizo Springs CISD	50	3.0	16.7
Benchmark Case Load			50-55
Options	<i>50</i>	<i>2.0</i>	<i>25.0</i>
	<i>50</i>	<i>1.0</i>	<i>50.0</i>

Support Staff

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Maintenance Staffing Compared to APPA Standards *
Square Footage and Staffing as of January 29, 2016

Position	Sample ISD Gross Square Footage	APPA* Standard	APPA Staffing	Current Staffing	Difference
General Maintenance Workers	626,119	1 : 500,000 GSF	1.3	1.0	(0.3)
HVAC Technicians		1 : 450,000 GSF	1.4	1.5	0.1
Plumbers, Kitchen Equipment		1 : 390,000 GSF	1.6	3.5	1.9
Electricians, Communication Techs		1 : 380,000 GSF	1.6	1.0	(0.6)
Carpenters, Locksmiths, Masons		1 : 300,000 GSF	2.1	1.4	(0.7)
Painters, Flooring, IPM		1 : 300,000 GSF	2.1	1.3	(0.8)
Groundsmen & Ath. Fields	54 acres	1 : 35 acres	1.5	3.8	2.3
Contract Services	\$64,868	1 : \$34,137		1.9	
Sub-Total			11.6	15.4	3.8
Director				0.5	
Administrative Assistant				0.5	
Total				16.4	

*Association of Physical Plant Administrators, (APPA) standards per Gross Square Foot (GSF) are used for projections

CARRIZO SPRINGS CONSOLIDATED INDEPENDENT SCHOOL DISTRICT
Custodial Staffing Compared to ASBO Standards *
Square Footage and Staffing as of January 29, 2016

Campuses	Square Footage	Total Custodians	Recommended* Custodians	Variance
High Schools				
Carrizo Springs HS	167,519	7.8	8.4	(0.6)
Middle Schools				
Carrizo Springs JH	95,414	4.7	4.8	(0.1)
Elementary Schools				
Carrizo Springs IS	54,782	3.5	2.7	0.8
Carrizo Springs EL	123,349	7.0	6.2	0.8
Asherton EL	24,968	0.8	1.2	(0.5)
Other Sites				
Administration	33,775	1.5	1.7	(0.2)
Field House	11,740	0.7	0.6	0.1
Sub-Total	511,547	25.9	25.6	0.3
Director		0.2		
Total	511,547	26.1	25.6	

*Recommended staff based on ASBO projection of 1 custodian per 19,000 Adjusted Square Feet (ASF)
 (ASF = 95% of actual square footage)

Carrizo Springs ISD current staffing = 1 custodian per 18,983 adjusted square feet (ASF)

Peer District Comparisons



**CARRIZO SPRINGS CISD
PEER STAFFING BENCHMARKS**

Criterion	Crystal City ISD	Devine ISD	Hondo ISD	La Vernia ISD	Pearsall ISD	Pleasanton ISD	Carrizo Springs CISD	Average of Peer Districts	State Average
DISTRICT INFORMATION									
District Code	'254901	'163901	'163904	'247903	'082903	'007905	'064903		0
ESC Region	'20	'20 Meets	'20	'20	'20	'20	'20		
TAPR Rating	Needs Intervention	Requirements	Needs Assistance	Needs Assistance	Needs Intervention	Needs Intervention	Needs Assistance		
Revenue per WADA 2014-15	\$5,253	\$5,236	\$5,139	\$5,251	\$5,179	\$5,418	\$5,430	\$5,246	
STUDENT INFORMATION									
Total Students:	2,011	1,960	2,135	3,181	2,357	3,568	2,449	2,535	5,215,282
Ethnic Distribution:									
African American	0.4%	0.4%	0.8%	0.9%	0.4%	0.5%	0.5%		12.6%
Hispanic	97.8%	61.8%	69.5%	27.3%	93.2%	69.6%	93.4%		52.0%
White	1.3%	36.7%	28.4%	69.4%	5.7%	28.4%	5.3%		28.9%
American Indian	0.0%	0.1%	0.2%	0.5%	0.1%	0.2%	0.0%		0.4%
Asian	0.2%	0.0%	0.2%	0.1%	0.2%	0.4%	0.7%		3.9%
Pacific Islander	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	0.0%		0.1%
Two or More Races	0.2%	1.0%	0.8%	1.8%	0.3%	0.8%	0.1%		2.0%
Economically Disadvantaged	71.1%	55.7%	63.5%	23.6%	78.9%	51.0%	73.6%		58.8%
Limited English Proficient	5.2%	3.0%	2.3%	3.0%	5.0%	3.1%	7.4%		18.2%
Special Education	8.5%	9.0%	8.2%	9.0%	8.7%	7.2%	6.9%		8.5%
Bilingual / ESL Education	4.8%	2.6%	2.3%	3.5%	4.7%	3.1%	6.0%		17.8%
Class Size Information									
Elementary:									
Kindergarten	20.1	20.6	19.6	20.4	16.4	19.8	18.5	19.5	19.2
Grade 1	18.8	22.0	18.7	21.0	21.0	19.8	20.3	20.2	19.3
Grade 2	18.2	20.7	17.0	21.4	18.9	21.8	19.9	19.7	19.3
Grade 3	18.6	20.9	19.3	19.7	19.4	19.6	19.6	19.6	19.1
Grade 4	20.7	22.6	17.2	21.3	19.9	20.1	19.3	20.3	19.1
Grade 5	17.5	16.9	20.3	23.8	21.1	22.0	19.5	20.3	20.8
Grade 6	17.2	20.6	20.6	23.7	16.4	19.1	20.0	19.6	20.3
Secondary:									
Secondary English	17.7	15.8	15.7	18.5	18.3	16.4	16.4	17.1	17.2
Secondary Foreign Language	22.5	24.4	17.8	24.1	20.0	22.1	17.2	21.8	18.9
Secondary Math	17.3	14.2	15.1	21.5	18.3	16.7	19.0	17.2	18.1
Secondary Science	17.5	19.5	17.2	23.2	17.6	17.4	17.2	18.7	19.1
Secondary Social Studies	19.4	19.8	16.2	18.9	17.6	18.7	19.4	18.4	19.6

Criterion	Crystal City ISD	Devine ISD	Hondo ISD	La Vernia ISD	Pearsall ISD	Pleasanton ISD	Carrizo Springs CISD	Average of Peer Districts	State Average
STAFF INFORMATION									
Teachers (Total)	130.1	137.0	155.3	190.2	158.3	245.8	147.7	169.5	342,191.8
Teachers (Special Ed)	9.8	14.1	13.3	18.3	9.5	29.3	6.8	15.7	30,683.6
Teachers (Net Special Education)	120.3	122.9	142.0	171.9	148.8	216.5	140.9	153.7	311,508.2
Teachers per 1,000 Students:	59.8	62.7	66.5	54.0	63.1	60.7	57.5	60.6	59.7
Professional Support	22.5	22.9	19.5	31.9	14.1	33.7	33.3	24.1	65,119.0
Campus Administration (School Leadership)	10.4	8.9	11.0	13.0	11.5	11.8	11.0	11.1	19,679.9
Central Administration	6.0	3.5	5.1	6.0	3.0	5.0	6.0	4.8	6,995.1
Total Professional Staff:	38.9	35.3	35.6	50.9	28.6	50.5	50.3	40.0	91,794.0
Professional Staff per 1,000 Students:	19.3	18.0	16.7	16.0	12.1	14.2	20.5	15.8	17.6
Educational Aides:	59.9	45.3	41.4	51.0	39.6	67.0	50.8	50.7	64,640.8
Educational Aides per 1,000 Students:	29.8	23.1	19.4	16.0	16.8	18.8	20.7	20.0	12.4
Auxiliary Staff:	104.1	64.0	75.5	113.9	117.2	130.5	123.9	100.9	174,513.8
Auxiliary Staff per 1,000 Students:	51.8	32.7	35.4	35.8	49.7	36.6	50.6	39.8	33.5
Total Staff	332.9	281.6	307.8	406.0	343.7	493.8	372.7	361.0	673,140.3
Total Staff per 1,000 Students:	165.5	143.7	144.2	127.6	145.8	138.4	152.2	142.4	129.1
Teachers by Program:									
Bilingual/ESL Education	0.7	-	-	2.0	0.4	-	3.0	0.5	20,082.5
Career & Technical Education	7.6	8.9	8.1	9.2	8.5	11.8	3.9	9.0	14,616.2
Compensatory Education	5.9	9.8	8.8	-	1.3	2.6	2.6	4.7	10,485.6
Gifted & Talented Education	0.3	4.3	1.0	0.1	1.6	2.1	9.8	1.6	6,478.6
Regular Education	104.4	99.8	120.9	160.5	134.4	200.0	120.1	136.7	248,541.9
Special Education	9.8	14.1	13.3	18.3	9.5	29.3	6.8	15.7	30,683.6
Other	1.3	-	3.1	0.1	2.7	-	1.5	1.2	11,303.5
Number of Students per Teacher	15.5	14.3	13.7	16.7	14.9	14.5	16.6	14.9	15.2
Teacher Turnover Ratio	27.9	12.6	6.9	13.7	34.2	14.4	20.9	18.3	16.6
Special Education									
Special Education Students	170	176	176	285	205	256	168	211	442,476
Percent Special Education Students	8.5%	9.0%	8.2%	9.0%	8.7%	7.2%	6.9%	8.3%	8.5%
Special Education Teachers	9.8	14.1	13.3	18.3	9.5	29.3	6.8	15.7	30,683.6
Percent Special Education Teachers	7.5%	10.3%	8.6%	9.6%	6.0%	11.9%	4.6%	9.3%	9.0%
SpEd Tchrs per 1,000 SpEd Stds	57.6	80.1	75.6	64.2	46.3	114.5	40.5	74.4	69.3

*Data Source: 2014-15 TAPR (Texas Academic Performance Report)



**CARRIZO SPRINGS CISD
Historical Personnel Report**

**CARRIZO SPRINGS CISD
Historical Personnel Report**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>Percent Change</u>				
						<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>5 years</u>
STUDENT ENROLLMENT	2,400	2,377	2,444	2,457	2,449	-1.0%	2.8%	0.5%	-0.3%	2.0%
Economically Disadvantaged	77.1%	79.3%	74.8%	75.3%	73.6%					
Limited English Proficient	7.1%	6.9%	6.9%	7.4%	7.4%					
Special Education	8.7%	8.4%	7.3%	7.2%	6.9%					
Bilingual / ESL Education	6.2%	6.1%	6.0%	6.2%	6.0%					
TOTAL TEACHING STAFF	155.80	143.35	146.70	144.52	147.74	-8.0%	2.3%	-1.5%	2.2%	-5.2%
TEACHERS PER 1,000 STUDENTS	64.90	60.30	60.00	58.80	60.30					
Art Therapist	0.00	0.00	0.00	0.00	0.00					
Athletic Trainer	0.00	0.00	0.00	0.00	1.00					
Audiologist	0.00	0.00	0.00	0.00	0.00					
Corrective Therapist	0.00	0.00	0.00	0.00	0.25					
Counselor	8.50	8.00	8.00	7.00	7.00	-5.9%	0.0%	-12.5%	0.0%	-17.6%
Department Head	0.00	0.00	0.00	1.00	0.00				-100.0%	
Educational Diagnostician	2.00	2.00	1.00	1.00	2.00	0.0%	-50.0%	0.0%	100.0%	0.0%
Librarian	1.00	1.00	1.00	1.00	1.00	0.0%	0.0%	0.0%	0.0%	0.0%
LSSP/Psychologist	0.00	0.00	0.00	0.00	0.00					
Music Therapist	0.00	0.00	0.00	0.00	0.00					
Occupational Therapist	0.00	0.00	0.00	0.00	0.00					
Orientatn/Mobility Spec (Coms)	0.00	0.00	0.00	0.00	0.00					
Other Camp Prof Personnel	4.65	3.78	4.00	1.10	8.00	-18.7%	5.8%	-72.5%	627.3%	72.0%
Othr Non-Instnr District	6.40	6.50	5.50	3.50	4.00	1.6%	-15.4%	-36.4%	14.3%	-37.5%
Physical Therapist	0.00	0.00	0.00	0.00	0.00					
Physician	0.00	0.00	0.00	0.00	0.00					
Psychological Associate	0.00	0.00	0.00	0.00	0.00					
Recreational Therapist	0.00	0.00	0.00	0.00	0.00					
School Nurse	0.00	0.00	4.00	4.00	2.00			0.0%	-50.0%	
Social Worker	0.00	0.00	0.00	0.00	0.00					
Speech Thrpst/Speech-Lang Path	0.32	0.89	1.00	2.00	2.00	178.1%	12.4%	100.0%	0.0%	525.0%
Teacher Appraiser	0.00	0.00	0.00	0.00	0.00					
Teacher Facilitator	2.10	0.00	1.00	1.00	4.00	-100.0%		0.0%	300.0%	90.5%
Truant Off/Visit Teacher	0.00	0.00	0.72	1.76	1.00			144.4%	-43.2%	
Work-Based Learning Site Coor	0.00	0.00	0.00	0.00	1.00					
TOTAL SUPPORT STAFF	24.98	22.16	26.22	23.36	33.25	-11.3%	18.3%	-10.9%	42.3%	33.1%
SUPPORT STAFF PER 1,000 STUDENTS	10.40	9.30	10.70	9.50	13.60					



**CARRIZO SPRINGS CISD
Historical Personnel Report**

**CARRIZO SPRINGS CISD
Historical Personnel Report**

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2011-12</u>	<u>2012-13</u>	<u>Percent Change</u> <u>2013-14</u>	<u>2014-15</u>	<u>5 years</u>
Campus Administration:										
Principal	5.00	5.00	5.00	4.00	4.00	0.0%	0.0%	-20.0%	0.0%	-20.0%
Assistant Principal	4.00	6.00	5.00	5.86	6.00	50.0%	-16.7%	17.2%	2.4%	50.0%
Registrar	0.00	1.00	2.00	1.00	0.00		100.0%	-50.0%	-100.0%	
Central Administration:										
Superintendent/CAO/CEO/Presdnt	1.00	1.00	0.00	1.00	1.00	0.0%	-100.0%		0.0%	0.0%
Asst/Assoc/Deputy Superintend.	0.00	0.00	0.00	0.00	0.00					
Athletic Director	1.00	1.00	1.00	1.00	1.00	0.0%	0.0%	0.0%	0.0%	0.0%
Dir -Personnel/Human Resources	1.00	1.00	1.00	1.00	1.00	0.0%	0.0%	0.0%	0.0%	0.0%
Dist Instr Pgm Dir Or Exc Dir	2.50	1.50	3.50	2.50	3.00	-40.0%	133.3%	-28.6%	20.0%	20.0%
Teacher Supervisor	0.00	0.00	0.00	0.00	0.00					
Business Manager	1.00	1.00	1.00	1.00	1.00	0.0%	0.0%	0.0%	0.0%	0.0%
Tax Assessor And/Or Collector	0.00	0.00	0.00	0.00	0.00					
TOTAL ADMINISTRATIVE STAFF	15.50	17.50	18.50	17.36	17.00	12.9%	5.7%	-6.2%	-2.1%	9.7%
ADMIN STAFF PER 1,000 STUDENTS	6.50	7.40	7.60	7.10	6.90					
Certified Interpreter	0.00	0.00	0.00	0.00	0.00					
Educational Aide	49.83	35.70	34.74	42.26	50.79	-28.4%	-2.7%	21.6%	20.2%	1.9%
TOTAL PARAPROFESSIONAL STAFF	49.83	35.70	34.74	42.26	50.79	-28.4%	-2.7%	21.6%	20.2%	1.9%
PARAPROF STAFF PER 1,000 STUDENTS	20.80	15.00	14.20	17.20	20.70					
AUXILIARY	124.08	119.48	104.99	108.78	123.90	-3.7%	-12.1%	3.6%	13.9%	-0.1%
AUXILIARY STAFF PER 1,000 STUDENTS	51.70	50.30	43.00	44.30	50.60					
TOTAL PERSONNEL	370.19	338.19	331.16	336.28	372.69	-8.6%	-2.1%	1.5%	10.8%	0.7%
PERSONNEL PER 1,000 STUDENTS	154.20	142.30	135.50	136.90	152.20					

*Data Source: 2013-14 PEIMS Standard Report for Staff FTE and Student Enrollment