

TASB Staffing Review for Aransas Pass ISD

Spring 2024

Summary of information provided

- Conducted by **Cheryl Hoover, TASB Consultant**
- **Texas Student Data System** (TSDS) – provides aggregated PEIMS data
- **Public Education Information Management System** (PEIMS) data
- The **Texas Academic Performance Report** (TAPR)
- TASB **HR DataSource**™
- Recommendations by professional organizations:
 - Association of Physical Plant Administrators (APPA)
 - Texas Counseling Association,
 - Texas Association of Secondary School Principals (TASSP),
 - National Association of School Nurses, etc.]
- **Common Practice in Texas** (CPTx)



EXHIBIT 2: COMPARISON DISTRICTS

	District	ESC Region	Total Personnel	Total Enrollment	Economically Disadvantaged	Limited English Proficient	Special Education	Bilingual Education	ESL Education
1	Columbus ISD	4	234	1,610	61.9%	15.7%	15.5%	0.9%	4.7%
2	Devine ISD	20	281	2,007	57.2%	5.2%	16.6%	0.0%	4.6%

Methodology

1. Historical Staffing
2. Peer District Comparisons (12 Districts)
3. Summary of Findings
 - a. District Administration
 - b. Campus Administration
 - c. Clerical/Paraprofessional Support
 - d. SPED Staff
 - e. Teachers
 - f. Maintenance and Grounds
 - g. Custodial Services
 - h. Child Nutrition
 - i. Transportation
 - j. Technology
 - k. Safety and Security
 - l. Strategic Staffing
 - m. Processes and Procedures

Results / Cost of Options

- **Based on staffing audit, the consultant recommends the absorption:**
 - Administrator position, clerical staff, educational aides, teachers, custodians, and clerical workers
 - Recommendations would save the district \$1,498,858.00
- **Based on staffing audit, the consultant recommends the addition:**
 - SPED Staff, Maintenance Workers, technology position, counselor, and LVN
 - Additions would cost the district \$362,500.00

Alternative Staffing Models	Individual personnel cost	Cost Increase/Savings
Administrative Professional Staff		
Absorption of 1 AP	\$70,000	\$70,000
Addition of .5 Counselor	\$35,000	\$17,500
Addition of 1 LVN	\$35,000	\$35,000

Next Steps as a district

- Staffing Brainstorming Meetings
 - Staff Relocation Plans
 - Attrition Plans (Long Term)
- Staffing Matrix (Grid Sheets)
- Allocation Sheets (Bi-Annual)

