

# Robstown ISD

## Staffing Review

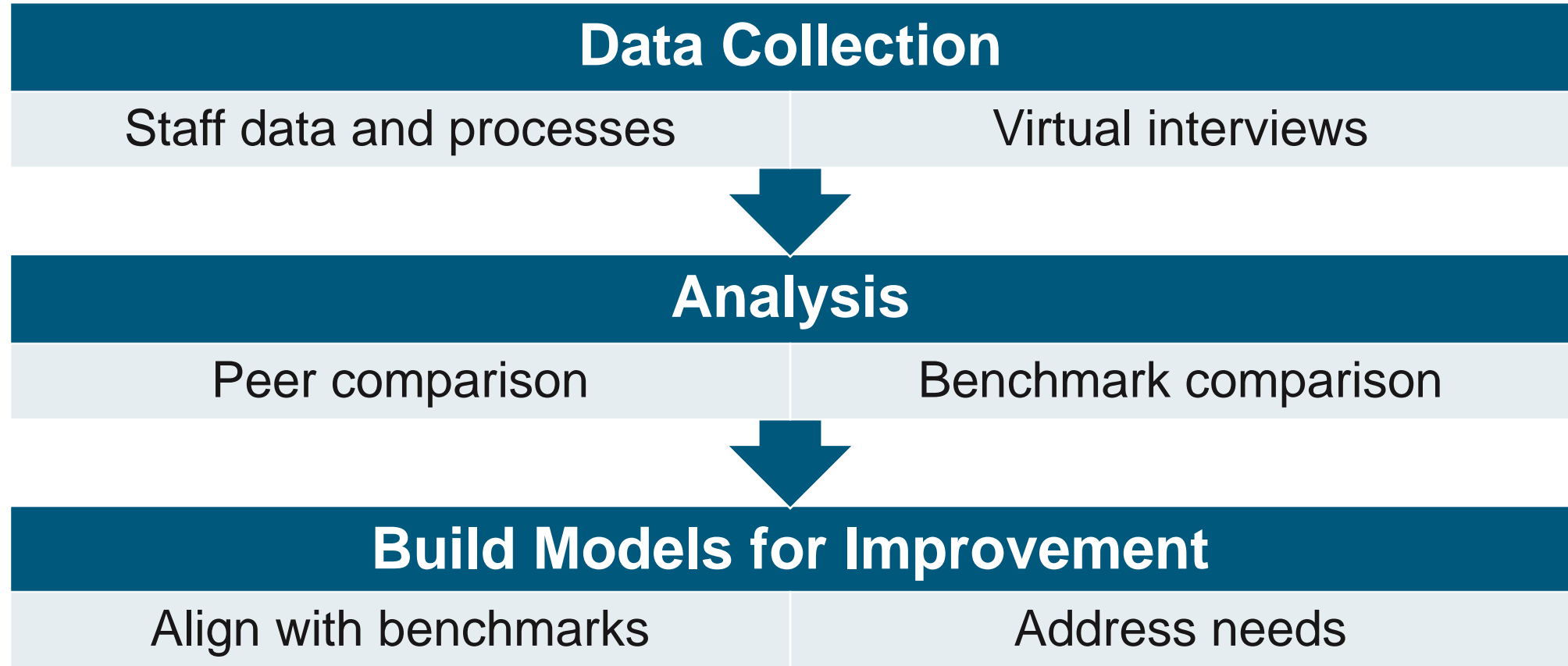
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May 11, 2026

# TASB staffing review process

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# Benchmarking

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- Why benchmark?
- What benchmarks were used in this analysis?

# District Details

# Robstown ISD student enrollment

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Category	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	5-year % change
Student Enrollment	2,601	2,480	2,543	2,508	2,570	-1.2%

- This school year: 2,484 students
- 2026-27 projection: 2,421 students
- Aging students up a grade and assuming a 2.0 percent decrease in student enrollment

# Peer districts

	District	ESC Region	Total Personnel	Total Enrollment	Economically Disadvantaged	Limited English Proficient	Special Education	Bilingual Education	ESL Education
1	Beeville ISD	2	481	3,033	82.8%	2.6%	17.4%	0.0%	2.5%
2	Calallen ISD	2	604	3,745	52.9%	3.7%	18.5%	0.0%	3.6%
3	Gonzales ISD	13	352	2,557	72.5%	25.7%	19.7%	8.7%	12.0%
4	Hidalgo ISD	1	560	2,918	86.8%	67.4%	12.4%	43.3%	38.6%
5	Ingleside ISD	2	307	2,071	67.0%	12.6%	19.0%	6.3%	6.1%
6	Kingsville ISD	2	422	2,534	83.9%	3.7%	21.0%	0.0%	1.1%
7	Pearsall ISD	20	258	1,953	83.4%	7.6%	17.7%	2.7%	1.8%
8	Point Isabel ISD	1	316	1,786	85.5%	39.4%	12.9%	18.3%	19.9%
9	Raymondville ISD	1	354	1,963	86.7%	6.6%	18.5%	0.0%	6.0%
10	Sinton ISD	2	302	1,961	66.2%	2.4%	20.1%	0.0%	2.1%
11	Tuloso-Midway ISD	2	457	3,671	49.5%	7.1%	11.5%	4.8%	2.9%
12	West Oso ISD	2	292	1,778	95.7%	9.6%	15.8%	2.7%	3.1%

	<b>Robstown ISD</b>	<b>2</b>	<b>412</b>	<b>2,570</b>	<b>88.8%</b>	<b>4.6%</b>	<b>15.3%</b>	<b>0.0%</b>	<b>1.5%</b>
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\*Data Source: 2024-2025 PEIMS Standard Report

# Summary of Findings and Options

# Central administration

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- Curriculum and instruction: 9.5 > 6.2 peer average peer district FTEs
- Business and Finance: 6.5 > 4.9 FTEs
- Human Resources: 2.0 > 1.6 FTEs
- Operations: 5.0 > 3.6 FTEs
- Communications: 1.0 = 1.0 FTEs

# Technology

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- RISD employs 5.0 technology staff
- Peer district average is 5.3 FTEs
- Surveyed districts is 6.8 FTEs
- As enrollment increases or decreases, technology needs continue to increase
- Consider adding 1.0 technology position

# Safety and Security

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- RISD employs a police department FTEs  
(1.0 chief, 5 officers, and 5 security guards)
- Peer district average is 5.2 FTEs
- Staffing is based on district need
- No recommendation

# Assistant principals

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- Benchmark is 1:450
- RISD employs 8.5 assistant principal positions
- Sec ratio is 1:279.8/Elem ratio is 1:306.3
- Consider absorbing 1.0 position
- RISD administrators: 13.5 compared to the average of the peer districts at 11.3

# Counselors

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- Benchmark is 1:350
- RISD employs 8.0 counselors and 2.0 social workers
- Ratio is 1:310.5 (not counting SW)
- Peer district average is 7.2
- Consider absorbing 1.0 position

# Instructional support/coaches

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- RISD employs 3.0 district level instructional coaches
- Peer district average is 2.3 positions
- No recommendation

# Library staff

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- RISD employs 3.0 librarians and 2.0 library aides (RECHS librarian serves district also)
- Peer district average is 4.2 FTEs
- No recommendation

# Clinic staff

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- RISD employs 2.0 RNs, 3.0 LVN, and 1.0 clinic aide
- Ratio is one clinic staff per 414.0 students
- Peer district average is 4.8 FTEs
- Consider implementing the proposed clinic which reassigns one LVN and one clinic aide

# Special Education

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- RISD: 420 students = 16.9 percent of population
- State average is 1:15 teacher ratio and 1:7 staff ratio
- Benchmarks (1:1 aides not included)
  - Resource/Inclusion: 1:15 (HS), 1:12 (JH/MS), and 1:9 (IS/ES)
  - Life skills/Autism: 1:4
  - Behavior: 1:6 (HS), 1:5 (JH/MS), and 1:4 (IS/ES)
  - ECSE: 1:4

# Special education teachers

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- RISD average is 1:14.2
- The district employs 22.0 teacher FTEs
- Consider adding 1.0 special education teacher positions to align with the benchmark ratios for each program

# Special education aides

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- RISD ratio including teachers and aides is 1:6.1
- The district employs 29 special education aides
- Consider absorbing by attrition 3.0 special education aide positions to align with the benchmark ratios for each program

# Special Education Assessment

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- Recommended assessor ratio is 1:80-85
  - RISD assessor to student ratio is 1:140.4
  - Consider adding 2.0 positions
- Recommended speech pathologist ratio is 1:45-50
  - RISD speech pathologist to student ratio is 1:76.6
  - Consider adding 2.0 positions
- Recommended dyslexia teacher ratio is 1:30-35
  - RISD ratio is 1:31.5
  - No recommendation

# Campus clerical

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- Secondary benchmark is 5.5 FTEs per 1,000 students
- Elementary benchmark is 4.5 FTEs per 1,000 students
- Consider absorbing 7.0 secondary and 2.5 elementary campus clerical positions

# Non-campus clerical

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- Benchmark is 4.0 FTEs per 1,000 students
- RISD employs 17.5 positions
- RISD benchmark is 9.5 positions
- Consider absorbing 8.0 positions through attrition

# Educational aides

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- State average is 14.8 positions per 1,000 students
- RISD employs 49.0 educational aides
- Consider absorbing 10.0 general education positions by attrition

# Gen Ed Elementary Teachers

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- 1:22 ratio recommended for grades PreK-4
- 1:25 ratio recommended for grades 5
- Current general education class average is 19.0
- Consider absorbing 2.0 teacher positions for a class average of 18.4

# Junior High School Teachers

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- 1:22-24 class average recommendation
- Current class average is 20.7 on an 8/7 master schedule
- Consider absorbing 2.0 teacher FTEs to provide a 23.0 class average
- Consider analyzing the master schedule for efficiencies in staffing

# High School Teachers

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- 1:22-25 class average recommendation
- Current class average is 16.5 on an 8/7 master schedule
- Consider absorbing 9.5 teacher FTEs would provide a 20.0 class average
- Analyze the master schedule for efficiencies
- Class sizes can be increased incrementally

# Athletic Periods

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Consider converting 3.0 HS athletic period coaching assignments to academic period assignments:

- \*Current coach to athlete ratio is 1:11.9

- \*Current teacher to student ratio is 16.5

Consider converting 3.0 JHS athletic period assignments to academic period assignments:

- \*Current coach to athlete ratio is 1:13.9

- \*Current teacher to student ratio is 1:20.7

# Maintenance and Grounds

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- APPA benchmark is 1:67,000 GSF (maintenance)
- APPA benchmark is 1:35 acres (grounds)
- Recommended staffing is 9.5 MW and 4.0 GK
- RISD employs 7.0 MW and 7.0 GK FTEs
- Peer district average is 14.8 FTEs
- Recommendation is to analyze staffing to see if more positions should be reassigned from GW to MW

# Custodial

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- APPA benchmark is 1:23,000 CSF
- RISD custodians average 22,255 CSF
- The district employs 26.0 custodians
- Peer district average is 23.5 FTEs
- Consider absorbing 2.0 positions

# Child Nutrition

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- The nationwide target ranges for MPLH for Texas school districts is elementary schools – 22, junior high/middle schools – 20, and high schools – 18.
- Staffing efficiency of 70 percent or higher is recommended
- Three of the five campuses meet the rating (ES campuses)
- RISD employs 27.5 CN positions compared to the peer district average of 25.1
- Consider absorbing one position (7.0 labor hours)

# Transportation

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- RISD employs 15.0 transportation staff
- Peer district average is 19.8 FTEs
- The district encompasses 82 square miles vs average of peer districts at 195 sq miles
- RISD transports approximately 318 students per day

# Next Steps

# Strategies

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- Decisions made by district leaders and the board
- Reductions through attrition
- Evaluate secondary master schedules
- Gradual implementation
- Utilize district and campus staffing plans



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