Executive Summary
Prepared for Board of Trustees Meeting
January 10, 2017

Elementary Staffing Guidelines

Board Goal:

Vision – In pursuit of excellence, the district will remain committed to providing equitable and outstanding opportunities for every student on campus.

Purpose of Report

Maintaining a 22:1 student to staff ratio in all Kindergarten through 2nd grade classrooms is a priority for 2016-2017. Staffing guidelines for the 2016-2017 school year are 22:1 in Kindergarten – 2nd grade; 24:1 in 3rd and 4th grade; and, 25:1 in 5th grade. During the legislative session of 2011, the district was forced to revisit staffing guidelines in an effort to address significant funding issues. Since that time, the District has continued to move toward staffing that meets the 22:1 staffing guidelines for all sections of Kindergarten – 4th grade.

Objectives

• Give overview of additional staffing needs to maintain lower class size ratios and propose a differentiated staffing plan in response to providing lower class sizes at Title I campuses.
• Give overview of fiscal impact related to additional staffing to meet lower class size ratios

Operational Impact

Consideration(s) of additional FTEs and/or instructional aides are carefully weighed in collaboration with principal recommendations. Other fiscal implications to be considered are classroom space availability and program integrity (i.e., dual language, etc.). As the district maintains fiscal responsibility, while addressing limited state funding, we will continue to improve staffing guidelines with a goal of returning to the required 22:1 ratio for all Kindergarten – 4th grade classrooms. We will do so in a manner that avoids similar staffing cuts experienced in the wake of the 2011 legislative session.

Results

Returning to the state-mandated 22:1 ratio for K-4th grade will lower individual class sizes while minimizing the amount of waivers filed with the state each month. In addition, differentiated staffing plans for high needs Title I campuses will lower class sizes for intense targeted instruction for our most at-risk students. However, personnel costs will increase yearly.

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Other Options

Plan	Details 2016-2017 Elementary Teachers = 670 Elementary Student Enrollment as of January 3, 2017 = 12,925	Additional Staffing Fiscal Impact
A	All campuses are staffed with following ratios: K-3rd (22:1), 4th (23:1), 5th (25:1)	$540,000 (9 additional FTE's)
B	All campuses are staffed with following ratios: K-4th (22:1), 5th (25:1)	$1,140,000 (19 additional FTE's)
C	-Title I Campuses with >60% Free/Reduced Lunch(**Lee, Hodge, Rivera, Ginnings, Borman, Evers**) are staffed with following ratios: K-5th (18:1) -Remaining Campuses: K-2nd Grade (22:1), 3rd-4th Grade (24:1), 5th Grade (25:1)	$2,460,000 (41 additional FTE's)
D	-Title I Campuses with >60% Free/Reduced Lunch(**Lee, Hodge, Rivera, Ginnings, Borman, Evers**) are staffed with following ratios: K-5th (20:1) -Remaining Campuses: K-2nd Grade (22:1), 3rd-4th Grade (24:1), 5th Grade (25:1)	$1,320,000 (22 additional FTE's)
E	-Title I Campuses with >60% Free/Reduced Lunch (**Lee, Hodge, Rivera, Ginnings, Borman, Evers**) are staffed with following ratios: K-5th (20:1) -Title I Campuses with >40% and <60% (**Wilson, Pecan Creek, Cross Oaks, Stephens, N.Rayzor, Ryan**) are staffed with following ratios: K-5th (22:1) -Remaining Campuses: K-2nd Grade (22:1), 3rd-4th Grade (24:1), 5th Grade (25:1)	$2,200,000 (37 additional FTE's)
F	-Title I Campuses with >50% Free/Reduced Lunch (**Lee, Hodge, Rivera, Ginnings, Borman, Evers, N.Rayzor, Ryan**) are staffed with following ratios: K-5th (20:1) -Remaining Campuses: K-2nd Grade (22:1), 3rd-4th Grade (24:1), 5th Grade (25:1)	$1,920,000 (32 additional FTE's)