

# Fiscal Health: Staffing Review

Benchmarks & Standards

# MIT

What are your biggest challenges in regards to budget and staffing?

# Benchmarks & Standards of Service

- Common Practice
- TEA raw data on staffing averages
- Peer Group Comparisons
- Consultant Experience
- Research Data
- State Law

# Staffing Review

- Instructional & Administrative support staff
- Administration
- Elementary teachers
- Middle School teachers
- High School teachers
- Special Education teachers (Check MOE)
- Student Nutrition staffing
- Operations and facilities staffing
- Transportation Services

# Staffing Benchmarks

## Common Practice

- One assistant principal for each 550 students
- One counselor for each 400 students
- One librarian for each campus
- 5.5 Clerks for each 1,000 students at secondary (Minimum 3 positions)
- 4.5 Clerks per 1,000 at elementary (Minimum 2 positions)
- Instructional Aides 12.8 aides per 1,000 students

# Staffing Benchmarks

## Common Practice

- Clerical support 4.0 per first 1,000 students
- Nurses RN vs. LVN (Licensed Vocational Nurse)
- PEIMS Categories for non-classroom support include (counselors, nurses, librarians, diagnostician, instructional facilitators, technicians etc.) Campus Administrators, (principals, assistant principals, athletic directors, etc.) Superintendent, business manager etc.)  
Compare to state average.

Example: District of 2,100 students average 39.1

# Staffing Benchmarks

## Common Practice

- Staffing Technology (director, supervisor, network technicians, computer repair, PEIMS coordinator, administrative assistant with purchasing responsibility) Average load is 700-750 units per technician.
- Security—(day time campus, night security, investigator—unique to each district)

# Elementary

- Teachers (22 students per classroom)
- Pre-K
- PE Teachers (One certified teacher per campus with one or more aides)



# Middle School

- Statewide classes run 20-24 students when the reference is 8/7 master schedule—except in special education classes & certain electives)
- Multiple coaches assigned to athletic periods
- Average electives on state-wide benchmark is 20-24 students.
- Explore Large Group Instruction for savings

# High School

- State benchmark: Students take 8 classes a day, Teachers teach 7 classes per day
- Staffing benchmark is 20-24 students per section

# Special Education

- Director, diagnosticians, speech pathologist, residential placement, aides.
- Maintenance of Effort (MOE)
- Do not make any cuts to special education without a review of “MOE”
- Set aside funds in anticipation of a residential placement
- Student Code Audit

# Special Education

## Life skills

- 1:10 qualifying students

## Diagnostician/LSSP

- 1:90 per special education population

## Behavior Specialist

- 1:200 per special education population

# Child Nutrition

- Independent Kitchens vs. Central Kitchen
- Contract for Nutrition Services vs. District operation
- Meals per Labor Hour (MPLH)
- Staffing efficiencies
- Pro-rated reimbursement of utilities, insurance, equipment costs, custodial etc.

# Operations & Facilities Staffing

## Area maintained per employee

	Enrollment Range	Median SF per Maintenance Employee	Median Acres per Grounds Employee	Median SF per Custodian
K-12	<5k	120,000	45	25,989
K-12	5-20k	103,571	70	23,598
K-12	>=20k	77,021	85	20,000

**If average house is 2,000 square feet:**

- K-12 Custodian is responsible for space equivalent to **11 homes**

# Human Resources

- Early Notification: Small stipend (1,000-1,500) for early retirement
- Staffing Model: District Staffing Ratios for all positions

# Peer District Comparisons

- PIEMS Standard Faculty Report with peer districts



# Student Schedule

- Develop student schedule efficiency reports for all campuses. How many students in each class. How many total students for each teacher etc..