

**Marble Falls ISD
Regular Meeting**

**Monday, March 26, 2012
6:00 PM**

AGENDA OF REGULAR MEETING
MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
BOARD OF TRUSTEES
MONDAY, MARCH 26, 2012 – 6:00 PM
Marble Falls ISD Central Office Community Room

Notice is hereby given that on March 26, 2012, the Board of Trustees of the Marble Falls Independent School District will hold a Regular meeting at 6:00 PM, at the Marble Falls ISD Central Office Community Room.

The subjects to be discussed or considered, or upon which any formal action may be taken are listed below. Items do not have to be taken in the order shown on this meeting notice. The Board will consider and may act on the “Consent Agenda” with one vote. Any Trustee may request the removal of an item from the “Consent Agenda” for individual consideration and action.

1. Call to Order
Presenter: Rick Edwards, President
2. Roll Call
Presenter: Rick Edwards
3. Invocation
Presenter: Kevin Naumann
4. Pledge to the Flags
Presenter: Karl Westerman
5. Spotlight on Excellence
 - A. Marble Falls Middle School
Presenter: John Schumacher
 - B. Marble Falls High School Band State Qualifiers
Presenter: Brad Behrens
 - C. Marble Falls High School Choir State Qualifiers
Presenter: Bryce Gage
6. TASB Staffing Report 4
Presenter: Richard Lane
7. Citizen Comments
8. Consent Agenda
 - A. Review and Approval of Minutes 60
 - B. Review of Financial Reports 63
 - C. Approval of Budget Amendments 78
 - D. Revision to Policy FL Local 91
9. Action Items
 - A. Discussion and Possible Approval of Certification of Unopposed Candidates for the May 12, 2012 Board of Trustees Election 96
Presenter: Allen Roberts
 - B. Discussion and Possible Approval of Cancellation of the May 12, 2012 Board of Trustees Election 98
Presenter: Allen Roberts
 - C. Discussion and Possible Approval of Resolution to Suspend Portions of Policy EIC Local for the 2011-2012 School Year Only 100
Presenter: Rob O'Connor
 - D. Discussion and Possible Approval of Early Resignation Incentive 104

Presenter: Wade Stanford

E. Superintendent's Report

1. Curriculum Overview-Direction of the District

Presenter: Janice Mauldin

2. Food Service Report

Presenter: Mary Davidson

107

3. Technology Report

Presenter: Kevin Wier

126

4. Quarterly Investment Report

Presenter: Lisa LeMon

134

5. Discussion of Dates for Summer Leadership Institute Conference/Possible Team of 8 Training

June 14-16, 2012 - San Antonio

June 28-30, 2012 - Fort Worth

http://www.tasb.org/services/lts/events/summer_leadership/index.aspx

Other Possible Dates for Team of 8: June 2, 9, 23 or 30

Presenter: Rob O'Connor

10. Executive Session

A. Discussion of District Administrators' Contracts - Tex. Gov't Code Section 551.074

Presenter: Rob O'Connor

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B. Discussion of Professional Personnel - Tex Gov't Code Section 551.074

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11. Discussion and Possible Approval of Action Arising from Executive Session

Presenter: Rob O'Connor

A. Renewal/Extension of Administrators' Contracts

Presenter: Rob O'Connor

1. Assistant Superintendent of District Operations

2. Executive Director of Special Services

3. Director of Secondary Education

4. Campus Principals

5. Campus Assistant Principals

6. Director of Special Programs

B. Employment of Professional Personnel

Presenter: Rob O'Connor

12. Adjourn

If during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the board will conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Govt. Code, Chapter 551, Subchapters D and E. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.

FOR THE BOARD OF TRUSTEES
MARBLE FALLS INDEPENDENT SCHOOL

Rob O'Connor, Superintendent of Schools

STAFFING REVIEW

Marble Falls ISD

February 2012

HR Services

Texas Association of School Boards



Staffing Review
Marble Falls ISD

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Background and Overview

Background

This Staffing Review project was completed during the second semester of the 2011–12 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 26–27, 2012, with Superintendent Dr. Robert O'Connor; Assistant Superintendents Amy Jacobs and Allen Roberts; Executive Directors Dr. Susan Maughan and Cord Woemer; Directors Mary Davidson, Michael Phillips, and Kevin Wier; Managers Vicki Crouse and David Smith; and all campus principals. Several follow-up interviews, e-mail exchanges, and telephone conferences were held from January 30 through February 27 to clarify issues and to provide additional specific information.

Data was compiled from multiple sources. Interviewees completed detailed questionnaires related to staffing issues in their area of responsibility. The Business and Human Resources staff provided detailed information containing Public Education Information Management System (PEIMS) print-outs, completed questionnaires, employee rosters, employee assignment data for the district, a set of position control files to confirm assignments, and copies of master schedules.

An additional data source was reviewed. Academic Excellence Indicator System (AEIS) printouts from the 2010–11 school year, the most recent information available, were used to compare Marble Falls ISD staffing with a group of peer districts. This group was composed of the Dumas, Elgin, Hutto, Kerrville, and Lockhart school districts. Spreadsheets detailing the comparisons on several key measures can be found in the appendices of this report.

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 16 years of experience in this type of procedure, involving over 250 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 Academic Excellence Indicator System (AEIS) data for every school system and campus in Texas. The information for the most recent full school year becomes available on or about December 1 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 described in the report for each functional area. 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 when district practices have established staffing levels different from those benchmarks. This analysis will point out that Marble Falls ISD is operating 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, Marble Falls ISD could continue with current practices.

Changes in enrollment, fluctuations in appraised values, and the uncertainties of state and federal funding have had a significant impact upon Marble Falls ISD 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 Marble Falls ISD 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.

Marble Falls ISD School Board Trustees and administrators have actively sought 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 enrollment increases and/or 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 2012. Enrollment in Marble Falls ISD historically fluctuates through the school year. Thus, the student counts listed in the data tables might have changed 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 the Marble Falls ISD to amass a solid fund balance. This has enabled the trustees and administration to carefully review past staffing practices and to phase in alternatives over the next 1–2 years, as needed. While no administrator wants to reduce staffing and/or services, every administrator interviewed for this study demonstrated an understanding of the financial and instructional issues and an intent to “be part of the solution rather than part of the problem.”

The definite intent of the District is to implement any necessary staffing adjustments by attrition. The response of the District will come, at least in part, from the options listed in this report. However, it could be necessary to exercise options even more substantial than the ones listed below. The spreadsheets in the appendices of this report can be reviewed for additional savings, as required to balance the district’s budget.

In making these difficult 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 12 instructional aide positions	240,300
▪ Absorb, by attrition, up to 6 non-campus clerical positions	157,300
▪ Consider revised staffing model for clinics	60,500
▪ Consider revised staffing model for libraries	158,200
<i>Elementary School Teachers</i>	
▪ Absorb, by attrition, up to 1 elementary PE position, and 1 PE aide from the 2 nd -grade swimming program	65,800
<i>Middle School Teachers</i>	
▪ Absorb, by attrition, up to 6 middle school vacancies, taking the class averages from 19.4 to 21.7 in grades 6–8	276,500
<i>High School Teachers</i>	
▪ Absorb, by attrition, up to 8 high school positions, taking the class averages from 19.3 to 21.8	368,600
<i>Special Education Staffing</i>	
▪ Absorb, by attrition, up to 1 assessor and 1.4 speech therapists	127,600
<i>Student Nutrition Staffing</i>	
▪ Absorb, by attrition, up to 2 food service worker vacancies	27,800
<hr/>	
<i>Total Potential Savings *</i>	<u>\$1,482,600</u>

*The intent of this report is to achieve the options listed through attrition, that is, resignations and/or retirements. In the absence of the needed number of vacancies to exercise these options, additional actions may be required to balance the 2012–13 budget.

Other Savings and Operational Findings

Instructional and Administrative Support Staff

- Shift surplus 0.5 AP slots from High School and Middle School to Highland Lakes and Spicewood
- Shift 1.0 surplus high school clerk to Highland Lakes, and reassign 1 surplus instructional aide to Colt (0.5) and Marble Falls (0.5) elementary campus clerk positions
- Continue current efficient staffing practices in professional & administrative support and technology positions

Elementary School Teachers

- Continue current efficient staffing practices for instructional specialists and regular PE teachers

Middle School Teachers

- Consider the use of aides to supervise the ISS room
- Emphasize the need for new coaches to hold academic certifications
- Consider use of one or more surplus teacher positions for targeted interventions (RtI)

High School Teachers

- Continue the use of aides to supervise the ISS room
- Emphasize the need for new coaches to hold academic certifications
- Shift to an elective class average of at least 20 students per section
- Absorb up to 51 new students and shift to a 7/6 master schedule, changing class size from 18.1 to 19.3
- Consider reassignment of one or more surplus positions for targeted interventions (RtI)

Special Education Staffing

- 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 residential placements

Student Nutrition Staffing

- Review free/reduced service data to seek additional student breakfast meals
- Pro-rate all utility, payroll, casualty insurance, equipment purchase, kitchen renovation, and kitchen construction costs to student nutrition fund balance

Operations and Facilities Staffing

- Consider implementation of 11:00 a.m. to 7:00 p.m. maintenance shift for up to one-half of maintenance staff
- Reassign 2 surplus maintenance positions to custodial vacancies

Human Resources Staffing

- Release new and replacement positions for hire in March–April
- Consider implementing “Early Notification” stipend in March–2012
- Expand the “Practicum in Education and Training” program as a “Grow Your Own” program for minority and bilingual recruitment through College-University-Marble Falls ISD 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 (CPTx) public school districts. These are voluntary standards, since they have not been specifically funded by the Legislature.

Common practice in Texas (CPTx) is staffing one assistant principal for each 450 students, including both elementary and secondary schools. The Marble Falls ISD overall ratio is one AP (or Instructional Facilitator) per 451 students. The individual campus assistant principal ratios in Marble Falls ISD are one position per 363 high school students, one position per 310 middle school students, and one position per 664 elementary students. Assignments could be left “as is”, or surplus 0.5 positions at Marble Falls High School and Marble Falls Middle School could be shifted to Highland Lakes Elementary and Spicewood Elementary to fully balance the student loads.

When the CPTx (common practice in Texas) benchmark is used to review the counseling program, Marble Falls ISD staffs 0.5 positions under the benchmark. (When the “district-wide at-risk counselor and the social worker are considered, Marble Falls ISD is 1.5 positions over the benchmark level.) The applicable guideline is one counselor for each 400 students. Overall, the district is currently staffing at a ratio of 406 students per counselor. The individual campus counselor ratios in Marble Falls ISD are one position per 363 high school students, one position per 465 middle school students, and one position per 499 elementary students.

Texas Common Practice benchmarks (CPTx) result in one full-time librarian and one library aide at each campus. High school campuses generally add a second librarian and/or media specialist and a second library aide when they reach 2,000 students. Marble Falls ISD uses a more economical model, assigning a net of five librarians and four library aides across the district. As the Texas benchmark is voluntary, the District is not out of compliance and can certainly continue with the current economical format.

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 staffing indicates that the district is 1.0 position under the benchmark (one position over at Marble Falls High School and two positions short at the elementary schools). Shifting one high school clerk to Highland Lakes Elementary, and reassigning one surplus instructional aide to Colt (0.5) and Marble Falls (0.5) elementary schools would leave all sites at benchmark levels. Two spreadsheets detailing this issue can be found in the appendices of this report.

The District currently staffs 65.0 instructional aides. Staffing at the state benchmark of 13.3 aides per each 1,000 students would lead to 52.0 instructional aides. Thus, the District is staffing 13.0 positions above the benchmark value. Reassigning one surplus aide to clerical duties as described above and absorbing the remaining twelve surplus positions (through attrition) would result in a *cost savings* of up to \$240,360 in salary and benefits. An analysis of these instructional aide positions can be found along with the clerical positions in the two spreadsheets referenced above.

Currently, 18.5 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 12.2 positions in Marble Falls ISD based on current enrollment. Thus, the staffing of these positions in Marble Falls ISD is 6.3 positions over the benchmark. Absorbing six surplus positions (through attrition) would result in a *cost savings* of up to \$157,350 in salary and benefits expenses.

The District currently staffs six Registered Nurses (RNs) at a total cost of \$356,364. Shifting the staffing model to two RNs and six LVNs would result in a *cost savings* of \$60,552 in salary and benefits. In the new model, an LVN would be assigned to each campus and a RN would supervise three LVNs. The LVNs are licensed and can perform necessary functions under the supervision of a RN. The RN would spend every third day at each of the three campuses, providing training and supervision. In an emergency, the RN could travel to a campus in need. *(Also, the high school trainer could be added to the emergency response team.)*

The existing library staffing model has a total payroll cost of \$355,757 in salary and benefits, considering all elementary and secondary campuses. Shifting to a service model with one library aide at each campus and one shared librarian at the campuses would decrease payroll costs by \$158,235. The shared librarian would spend every sixth day at each site, providing leadership and supervision to the aides, managing and updating the collections at each assigned campus, and working with student groups as scheduled. Retaining two librarians would provide more direct service, but would drop the potential savings to \$98,455 in payroll expense. *(This type of change impacting clinics and/or libraries would be an example of the shifting to a more conservative service model in an effort to locate needed savings.)*

The PEIMS categories for non-classroom support supervisory and administrative positions include Professional Support (*counselors, nurses, librarians, diagnosticians, curriculum specialists, technicians, etc.*), Campus Administrators (*principals, assistant principals, athletic directors, etc.*), and Central Administrators (*superintendent, departmental directors, etc.*). The district is staffing 69.4 of these positions in 2011–12, compared to a state average of 70.8 positions for a district of this enrollment. Thus, Marble Falls ISD is operating at 1.4 positions (2%) under common practice levels in Texas, and no other adjustments are needed in these areas.

The Technology Services group is conservatively staffed for upper-level operations with a total of 9.5 positions. The director, administrative assistant, PEIMS/Skyward specialist, and a half-time delivery person are at the departmental level, handling infrastructure, network administration, and systems support. The remaining five technicians provide direct installation and repair support at the nine Marble Falls ISD sites. Currently, the five technicians are responsible for the maintenance and repair of approximately 3,000 pieces of equipment (600 per repair technician). This is somewhat under the benchmark level of 700 devices per technician, and repair times are usually taking 1–3 days for most equipment. Current staffing is appropriate for the present needs.

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: \$616,300

Elementary School Teachers

Marble Falls elementary schools have an enrollment of 1,998 students, with 1,975 of those students in Regular Education and Bilingual Education homerooms. Currently, class averages run 18.9 students in grades K-4 and 19.0 across all classrooms in grades PK-5. Statewide, total elementary school class averages typically run in the 19.5 to 20.5 range. Thus, Marble Falls ISD operates slightly under the benchmark range at the elementary campuses.

Ten full-day Pre-K homerooms are offered. The average load in this program is 18.2 students per section, and the district is to be commended for maintaining the full-day format in the face of reduced state funding.

Based upon current counts, there are no surplus standard sections at the campuses in 2011-12, out of a total of 104 classrooms. The details are shown in an accompanying spreadsheet in the appendices of this report. In theory, up to six sections could be absorbed to reach an average class-size of 20.0 at grades PK-5. However, the decision to offer all grades at each of the four campuses, and to offer a full bilingual program at two of the campuses, does not allow the "economy of scale" needed to absorb vacancies at this point.

Regular elementary physical education programs are staffed efficiently with one PE teacher per site. Three of the schools also staff a PE aide to assist with the number of students assigned. At one site, an additional teacher and aide are staffed for a district-wide second grade swimming program. While this is a beneficial program, it is not required, and consideration could be given to absorbing these two positions. The action would lead to a *cost savings* of up to \$65,806 in salary and benefits, in addition to the transportation costs currently involved in this program.

Total benchmark-related cost savings options in this area: \$65,800

Middle School Teachers

Marble Falls Middle School currently operates on a seven-period master schedule, with students taking seven classes per day. Teachers instruct six classes per day, with one conference period. This type of master schedule (7/6) is the most efficient common schedule currently in use in Texas public schools, considering average class size for a fixed number of teachers.

Total counts at Marble Falls Middle School are 930 students and 54.9 teachers. The total teacher count includes all teachers, *except those in special education assignments*. The theoretical class average is 19.8 students per class, based upon the 7/6 master schedule. The mathematical staffing formula corresponding to this data is $(1.167 \times \text{students})/19.8 = \text{Full-Time Teacher Equivalents (or FTEs)}$.

Statewide, middle school class sizes typically have run 22–24 students per class when the referenced 7/6 master schedule was used. Based upon current enrollment and staff, Marble Falls Middle School averages 19.8 students per class. Thus, the class sizes are well below (14%) the former standard practice range, allowing the campus to absorb additional students and/or teacher vacancies.

Marble Falls Middle School averages 21.4 students per section in core academic subjects, which is substantially higher than the campus' 19.8 theoretical average. The fact that the core academic average is well over the theoretical averages is evidence of an unbalanced master schedule. The major factors are the use of a teacher position in the ISS program and the shortage of academically certified coaches.

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 Marble Falls Middle School are staffed at an average of 27.3 athletes per coach. This compares with the core academic average class size of 21.1 students per section. The athletic period average is well above both the core class size and the benchmark range of 18–20 athletes per coach commonly seen in Texas middle schools.

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, 5 of 17 middle school coaches (30%) are assigned to Health/PE sections, hindering attempts to balance the Marble Falls Middle School master schedule. Administrators should seek to staff middle school 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 served by a certified teacher, rather than paraprofessional aide. Using an aide for supervision on a full-time basis would allow all certified teachers to be scheduled for academic assignments and contribute to keeping core academic class size as small as possible.

Elective classes at Marble Falls Middle School are averaging 23.3 students per section, compared to an average of 21.1 in core academic classes. The state-wide benchmark for middle school electives is 22–24 students per section. These larger elective classes are contributing to smaller core classes, thereby providing more assistance in reaching instructional goals in the core subjects.

Based upon “aging” students already in the district, Marble Falls Middle School is likely to have a decrease of 17 students in 2012–13. This would drop the average class size from 19.8 to 19.4, still leaving it well below the 22–24 benchmark level. Certainly, no new teaching positions would be needed.

The decrease in funding adopted by the Legislature for the new biennium has caused a corresponding drop in teacher positions throughout the state. Considering the average class sizes at Marble Falls Middle School, the option definitely exists to absorb teacher vacancies at grades 6–8. Maintaining the current 7/6 master schedule and shifting to a class size of 21.8 (just below the target range) would allow the absorption of up to six teacher vacancies. This action would enable the district to generate a *cost savings* of up to \$276,510 in compensation expense. The mathematical staffing formula corresponding to this action is $(1.167 \times \text{students})/21.8 = \text{Full-Time Teacher Equivalent (or FTEs)}$.

Another option for one or more of the six slots discussed above would be to use them to address the principal’s concern for additional intervention specialists. However, each position retained in such a manner would reduce projected savings by \$46,085.

Total benchmark-related cost savings options in this area: \$276,500

High School Teachers

Marble Falls High School operates on an A/B block master schedule. Four classes are offered to students each day of the two-day cycle. Teachers instruct four classes on one day and three classes plus a 90-minute conference period on the other day. This 8/7 model is a very efficient master schedule, yielding consistently low class sizes with a fixed number of teacher positions. However, days without a conference period can be difficult, and this has resulted in the decision to move to another schedule format. Two possible schedules (the 8/7 on a single day and the 7/6) are modeled in the appendices of this report. Also, consideration should be given to having the high school and the middle school on the same schedule, to simplify the sharing of staff.

Total counts at Marble Falls High School are 1,088 students and 68.8 teachers. The total teacher count includes all teachers, *except those in special education assignments, the athletic trainers, and the athletic director*. The theoretical class average is 18.1 students per class. The mathematical staffing formula corresponding to this data is $(1.143 \times \text{students})/18.1 = \text{Full-Time Teacher Equivalents (or FTEs)}$.

The staffing benchmark for Texas high schools has been 22–24 students per section, based upon use of the 7/6 master schedule. Marble Falls High School would average 18.4 students per class. This is 20 percent under the former benchmark range.

Marble Falls High School has average core class size of 23.2, well over their theoretical average of 18.1 students per section. As such, this master schedule is considered to be unbalanced. The two major factors are small elective class counts and the limited range of certifications of the athletic staff. Both of these issues hinder the ability of the principal to introduce flexibility in the Marble Falls High School 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 Marble Falls High School are staffed at an average of 17.1 athletes per coach. This compares with the core academic average class sizes of 23.2 students per section. The athletic period average is well under the core class size and just above the benchmark range of 15–17 athletes per coach commonly in use in Texas high schools.

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, 8 of 33 high school coaches (24%) are assigned to Health/PE sections, hindering attempts to balance Marble Falls High School schedule. Administrators should seek to staff high school 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 high school ISS classroom is currently being served by paraprofessional aides. Using aides for supervision on a full-time basis has allowed all certified teachers to concentrate on academic assignments and contributes to keeping core academic class size as small as possible. *(The use of certified teachers in a DAEP program is appropriate. The students in the DAEP are placed on a long-term basis, and a “teacher of record” assignment is required under the education code.)*

Overall, electives average 18.5 students per section at Marble Falls High School. (*A reasonable target level would be at least 20 students per class.*) At the high school, fine arts classes, “other electives”, and CTE programs average 18.1, 20.3, and 17.8 students per class, respectively. This compares with a core academic average of 23.2 students per class. At this point, most of the elective classes are not doing their part in attempting to balance the high school schedule. Several 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 schools, 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, or to offer individual elective sections at the middle schools (building their potential high school enrollments in the future). The last option would be particularly useful, having the extra benefit of bringing middle school students to the high schools with one or more credits for graduation.

Based upon “aging” students already in the district, Marble Falls High School is likely to have an increase of approximately 51 additional students in 2012–13. Considering a move to the 7/6 master schedule, this net impact would increase average class size from 18.1 to 19.3 students per section, well below the former 22–24 benchmark level. These additional students could be absorbed into existing classes, with no new teaching positions added.

As with the middle school, adjusting to the shortage of funding by the Legislature could require taking the proposed 7/6 master schedule to a class size of 21.8 students per section. This would allow the absorption of up to eight vacancies at Marble Falls High School. This option would result in a *cost savings* of up to \$368,680 in salary and benefits expenses. As with the discussion in the prior section, one or more of these slots could be retained to address the needs for targeted intervention at these grade levels. The mathematical staffing formula corresponding to this data is $(1.167 \times \text{students})/21.8 = \text{Full-Time Teacher Equivalent (or FTEs)}$.

Total benchmark-related cost saving options in this area: \$368,600

Special Education Staffing

The Special Education program provides assistance to 459 students, across a wide range of services. Principals are supportive of the program and consider it effective in meeting the needs of Marble Falls ISD students.

The Marble Falls ISD current percentage identification in Special Education is 11.3%. The current state-wide comparison figure is 8.8%. The TEA target goal is 8.5% percent by 2012–13. Marble Falls ISD has decreased %-ID from 12.4% in 2007–08 to 11.3% this year, but still has a great deal to accomplish to reach the state goal.

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 31.2 teaching positions for 459 students, or an average of 14.7 students per teacher. The state average is 13.6 students per teacher. In addition to the certified teaching staff, another 30.7 special education aides are employed. This produces average counts of 7.4 students per staff member (459 students and 61.9 total classroom staff). Across the state, total staffing ratios typically average 6.4 students per special education staff member. Based upon this information, the Marble Falls ISD special education program is 2.6 teaching positions and 7.3 aide positions under benchmark levels. The department is operating efficiently and no adjustments are required at this time.

Marble Falls ISD currently staffs five LSSPs (assessors) and one diagnostician (ARD facilitator) for a total of six positions. This corresponds to an average caseload of 76.5 students per assessor. Typical caseloads in Texas school districts average approximately 100–105 students. Considering this load, up to one position could be absorbed, resulting in a *cost savings* of up to \$61,256 in payroll expenses.

Marble Falls ISD currently staffs 2.0 speech pathologists, 2.4 speech assistants, and 0.6 bilingual speech therapists for a total of five positions. This corresponds to an average caseload of 30.0 students per assessor. Typical case loads across the state average 50–55 students per therapist. Considering this load, up to 1.4 positions could be absorbed, resulting in a *cost savings* of up to \$66,431 in payroll expenses.

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 placements are currently in effect, and none are anticipated. 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. (*The district had one such placement in 2010–11, but that student has graduated.*)

Total benchmark-related cost saving options in this area: \$127,600

Student Nutrition Staffing

The Marble Falls ISD Student Nutrition Department operates seven kitchens across the district. Each of these kitchens is a full production facility, using standardized recipes. Principals consistently remarked upon the help of this department in providing timely and nutritious service.

The Marble Falls ISD Student Nutrition Department reports all equipment and facility problems to the maintenance department. The Maintenance Department budget covers all repair costs. Items that cannot be repaired by Marble Falls ISD staff members are referred to vendors. Student Nutrition funds are used for the total cost of any replacements.

In general, based on the accompanying Meals per Labor Hour (MPLH) chart for the span of October 1–31, 2011, the kitchens at Marble Falls Middle School, Colt, Highland Lakes, and Marble Falls Elementary are operating above target benchmarks. The Marble Falls High School, Falls Career High School, and Spicewood Elementary kitchens are operating below those target ranges. The entire department operates “in the black” and carries a positive fund balance.

Secondary school cafeterias across the state routinely have difficulty maintaining MPLH values. The staffing of a snack bar and increasing menu choices can make these operations less efficient. The desired level of economy often has to be balanced against the perceived need for a wide range of meal options and points of sale (POS). Common target values would be 85–90 percent at high school kitchens, 88–92 percent at middle school kitchens, and 95+ percent at elementary kitchens. The staffing efficiencies for the month of October were: Marble Falls High School–76%, Falls Career High School–58%, Marble Falls Middle School–94%, Colt Elementary–105%, Highland Lakes Elementary–106%, Marble Falls Elementary–103%, and Spicewood Elementary–90%. Two spreadsheets detailing the status of all seven kitchens can be found in the appendices of this report.

Based upon current figures, up to 16 labor hours per day could be reduced in the Marble Falls ISD kitchens. This could be accomplished by reducing hours per shift or outright decreases in positions. This would result in the *cost savings* of \$27,831 in salary and benefits to the Student Nutrition budget. (Retention of the current staffing levels would have to be based on other issues, such as convenience of serving times for students and staff and/or required points of sale.)

An area for further study is the school breakfast program. Based on the data provided for this month of school, at least 52% of students qualifying for the free or reduced price meal program are not eating breakfast in the cafeterias. This is a significant problem on two fronts. It is difficult for these students to perform effectively when consistently missing the breakfast meal. Also, the Marble Falls ISD Student Nutrition Fund is missing out on a sizeable portion of federal reimbursement. Care should be taken to correct this situation. Principals, the Cafeteria Managers, the Business Manager, and the Transportation Director should begin to review this issue. Significant improvement in the number of breakfasts served will likely require adjustments in some operations.

Since Student Nutrition uses a separate fund, increased revenue in this area does not directly impact the Marble Falls ISD Maintenance and Operations budget. However, savings or additional income will allow for pro-rated reimbursement of utilities, property-casualty insurance costs, equipment replacement, and/or possible salary increases.

Total benchmark-related cost saving options in this area: \$27,800

Operations and Facilities Staffing

The staffing in the Marble Falls ISD Maintenance Department is 2.0 positions above benchmark levels (19.2 positions as compared to 17.2 slots recommended) as determined by the use of the Association of Physical Plant Administrators (APPA) standards.

In the future, adjusting to operate at leaner levels of maintenance staffing, with a minimum of new staff members and increasing campus needs, 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 new and replacement maintenance staff members onto the evening shift and allowing those current employees who wished to do so to keep their current hours. Thus, over a period of time, the desired number of employees on the evening shift would be reached on a voluntary basis.)

Marble Falls ISD currently staffs at an average of one custodian per 21,150 square feet, compared to the ASBO standard of one custodian per 19,000 square feet. Thus, the total staffing in the Custodial Department is 4.2 positions under benchmark levels (37.0 positions versus 41.2 positions recommended). Of the shortage, almost all of the positions are at Marble Falls High School, Marble Falls Middle School, and Marble Falls Elementary School.

Considering the staffing levels in both programs, the most likely approach would be to reassign two general maintenance/grounds positions to fill two of the four custodial shortages. The remaining two custodial positions could be staffed, if it is determined that the slots are necessary.

Human Resources

All principals agree that viable applicants are available for regular education positions in the months of March through mid-June. This year, the overall quality of the candidates remained strong over the summer months as well. 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) 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 Marble Falls ISD 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 expanding the current 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 Marble Falls ISD for substitute assignments and student teaching while in college) will assist the district in filling any shortage of minority and/or bilingual teachers.

Data Tables

Staffing

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
School Staffing Compared to Common Practice in Texas (CPTx)
Enrollment and Staffing as of January 26, 2012

Campus	Pupils	Prin	CPTx	+,-		A.P.	CPTx	+,-	RN	LVN		Coun	CPTx	+,-		Lib	CPTx	+,-
High Schools																		
Marble Falls HS	1,088	1.0	1.0	0.0		3.0	2.5	0.5	1.0	0.0		3.0	2.5	0.5		1.0	1.0	0.0
Falls Career HS	50	1.0	1.0	0.0		0.0	0.0	0.0	0.0	0.0	*	1.0	0.5	0.5		0.0	0.0	0.0
Middle Schools																		
Marble Falls MS	930	1.0	1.0	0.0	**	3.0	2.0	1.0	1.0	0.0		2.0	2.5	(0.5)		1.0	1.0	0.0
Elementary Schools																		
Colt	578	1.0	1.0	0.0		1.0	1.0	0.0	1.0	0.0		1.0	1.5	(0.5)		1.0	1.0	0.0
Highland Lakes	652	1.0	1.0	0.0		1.0	1.5	(0.5)	1.0	0.0		1.0	1.5	(0.5)		1.0	1.0	0.0
Marble Falls	546	1.0	1.0	0.0		1.0	1.0	0.0	1.0	0.0		1.0	1.5	(0.5)		1.0	1.0	0.0
Spicewood	217	1.0	1.0	0.0		0.0	0.5	(0.5)	1.0	0.0		1.0	0.5	0.5	***	0.5	0.5	0.0
Other District-wide Counseling Support Positions																		
Social Worker												1.0	0.0	1.0				
At-Risk Counselor												1.0	0.0	1.0				
Total	4,061	7.0	7.0	0.0		9.0	8.5	0.5	6.0	0.0		12.0	10.5	1.5		5.5	5.5	0.0
* The EPIC program is staffed with an LPC																		
** MFMS is staffed with an A.P., and Assoc. Prin., and an Instructional Facilitator																		
*** Spicewood is staffed with a full-time Library Manager (at approx. one-half a librarian salary)																		

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Campus Paraprofessionals: Current
Enrollment and Staffing as of January 26, 2012

			Sec,				Clerical				Sub-Total	
Secondary			Clerk,	Bkkpr,	Bldg.	Sub-Total	per 1,000	Aide	Aide	Aide	Aide	Total
Schools	Pupils		Recept.	Rgstrar	Sec.	Clerical	Students	Instrc.	Library	SpEd	Instruct.	Para.
Marble Falls HS	1,088		4.0	2.0	1.0	7.0	6.4	3.0	1.0	10.0	14.0	21.0
Falls Career HS	50		0.0	0.0	1.0	1.0	20.0	2.0	0.0	2.0	4.0	5.0
Marble Falls MS	930		3.0	1.0	1.0	5.0	5.4	2.0	0.0	6.0	8.0	13.0
Secondary Total	2,068		7.0	3.0	3.0	13.0	6.3	7.0	1.0	18.0	26.0	39.0
Clerical positions per 1,000 secondary students = 5.5 (with a minimum of 3 positions)												
			Clerk,	Sec.,	Campus	Sub-Total	Clerical	Aide	Aide	Aide	Sub-Total	Total
Elementary			Recept.	Rgstrar	Sec.	Clerical	per 1,000	Instrc.	PE	SpEd	Aide	Total
Schools	Pupils						Students				Instruct.	Para.
Colt	578		0.0	1.0	1.0	2.0	3.5	5.0	1.0	5.0	11.0	13.0
Highland Lakes	652		0.0	1.0	1.0	2.0	3.1	7.5	1.0	5.5	14.0	16.0
Marble Falls	546		0.0	1.0	1.0	2.0	3.7	5.5	1.0	4.5	11.0	13.0
Spicewood	217		0.0	0.5	0.5	1.0	4.6	3.0	0.0	0.0	3.0	4.0
Elementary Total	1,993		0.0	3.5	3.5	7.0	3.5	21.0	3.0	15.0	39.0	46.0
Clerical positions per 1,000 elementary students = 4.5 (with a minimum of 2 positions)												
4,061 students x 12.8 instructional aide positions per 1,000 students = 52.0 positions												
(Current staffing = 39.0 elementary/intermediate + 26.0 secondary = 65.0 total instructional aides)												

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Campus Paraprofessionals: Proposed
Enrollment and Staffing as of January 26, 2012

		Sec,				Clerical				Sub-Total	
Secondary		Clerk,	Bkkpr,	Bldg.	Sub-Total	per 1,000	Aide	Aide	Aide	Aide	Total
Schools	Pupils	Recept.	Rgstrar	Sec.	Clerical	Students	Instrc.	Library	SpEd	Instruct.	Para.
Marble Falls HS	1,088	3.0	2.0	1.0	6.0	5.5	3.0	1.0	10.0	14.0	20.0
		{-1.0}									
Falls Career HS	50	0.0	0.0	1.0	1.0	20.0	2.0	0.0	2.0	4.0	5.0
Marble Falls MS	930	3.0	1.0	1.0	5.0	5.4	2.0	0.0	6.0	8.0	13.0
Secondary Total	2,068	6.0	3.0	3.0	12.0	5.8	7.0	1.0	18.0	26.0	38.0
Clerical positions per 1,000 secondary students = 5.5 (with a minimum of 3 positions)											
Elementary		Clerk,	Sec.,	Campus	Sub-Total	Clerical	Aide	Aide	Aide	Aide	Total
Schools	Pupils	Recept.	Rgstrar	Sec.	Clerical	Students	Instrc.	PE	SpEd	Instruct.	Para.
Colt	578	0.5	1.0	1.0	2.5	4.3	5.0	1.0	5.0	11.0	13.5
		{+0.5}									
Highland Lakes	652	1.0	1.0	1.0	3.0	4.6	7.5	1.0	5.5	14.0	17.0
		{+1.0}									
Marble Falls	546	0.5	1.0	1.0	2.5	4.6	5.5	1.0	4.5	11.0	13.5
		{+0.5}									
Spicewood	217	0.0	0.5	0.5	1.0	4.6	3.0	0.0	0.0	3.0	4.0
Elementary Total	1,993	2.0	3.5	3.5	9.0	4.5	21.0	3.0	15.0	39.0	48.0
Clerical positions per 1,000 elementary students = 4.5 (with a minimum of 2 positions)											
Transfer 1 HS position to Highland Lakes and reassign a 0.5 instructional aide position to both Colt and Marble Falls elementaries											
4,061 students x 12.8 instructional aide positions per 1,000 students = 52.0 positions											
(Current staffing = 39.0 elementary/intermediate + 26.0 secondary = 65.0 total instructional aides)											
(65.0 Current positions - 52.0 benchmark positions - 1.0 position transferring to elementary offices = 12.0 surplus aide positions)											
Absorb up to twelve (12) instructional aide vacancies at \$20,030 = \$240,360											

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Non-Campus Clerical Support Positions
Staffing as of January 26, 2012

DEPARTMENT OR OFFICE			POSITION	% FTE
Administration	Weed	Sylvia	Superintendent's Secretary	1.0
Administration	Few	Mallory	Receptionist	1.0
Athletics	Gitton	Jackie	Department Secretary	1.0
Athletics	Twillinger	Marcie	Receptionist	1.0
Business	Carrington	Pauline	Department Secretary	1.0
Business	Jackson	Lynda	Payroll Clerk	1.0
Business	Boyd	Julie	Accounts Payable Clerk	1.0
Child Nutrition	Ranger	Kathy	Department Secretary	1.0
Child Nutrition	Almazan	Elizabeth	Free/Reduced Clerk	1.0
Curriculum	Dowell	Cassandra	Department Secretary	1.0
Human Resources	Crouse	Vicki	HR Manager	1.0
Human Resources	Jordan	Melani	Benefits Secretary	1.0
Human Resources	Wilde	Jan	HR Clerk	0.5
Maintenance	Foster	Carmen	Department Secretary	1.0
Technology	Spurlock	Vanessa	Department Secretary	1.0
Transportation	Turner	Peggy	Department Secretary	1.0
Special Education	Clifton	Trisha	Department Secretary	1.0
Special Education	Spencer	Doug	Records Clerk	1.0
Student Services	De La Hoya	Dottie	Department Secretary	1.0
				18.5
4,061 students x 3.0 non-campus clerical positions per 1,000 students = 12.2 positions				
18.5 current non-campus clerical positions - 12.2 benchmark positions = 6.3 positions over benchmark = 52% over benchmark				
Absorb up to a net of six (6) non-campus clerical vacancies at \$26,225 = \$157,350				

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Campus Clinic Staffing
Staffing as of January 26, 2012

Current Staffing Model					
		Average			Total
Job Title		Payroll	Positions		Compensation
Licensed Vocational Nurse (LVN)		29,504	0		\$0
Registered Nurse (RN)		59,394	6		\$356,364
Current Model Total Payroll					\$356,364
Proposed Staffing Model					
		Average			Total
Job Title		Payroll	Positions		Compensation
Licensed Vocational Nurse (LVN)		29,504	6		\$177,024
Registered Nurse (RN)		59,394	2		\$118,788
Proposed Model Total Payroll					\$295,812
Savings by Implementation of New Model					\$60,552

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Campus Library Staffing
Staffing as of January 26, 2012

Current Staffing Model						
Job Title	Average Payroll	Positions	Total Compensation			
Library Aide (MFHS)	22,957	1	\$22,957			
Library Manager (Spicewood)	33,900	1	\$33,900			
Librarian	59,780	5	\$298,900			
Current Model Total Payroll			\$355,757			
Proposed Staffing Models						
		*			**	
Job Title	Average Payroll	Positions	Total Compensation	Average Payroll	Positions	Total Compensation
Library Aide	22,957	6	\$137,742	22,957	6	\$137,742
Librarian	59,780	1	\$59,780	59,780	2	\$119,560
Proposed Model Total Payroll			\$197,522			\$257,302
Savings by Implementation of New Models			\$158,235			\$98,455
* One librarian supervising the six campuses						
** One librarian staffed at MFHS and one other librarian supervising the other five campuses						

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Professional and Administrative Support Positions
Comparison of AEIS Data for 2008-09, 2009-10, 2010-11, 2011-12

Criterion	Marble Falls (08-09)	Marble Falls (09-10)	Marble Falls (10-11)	Marble Falls (11-12)	State Average (10-11)
Student Membership	3,912	4,003	4,070	4,065	4,912,385
Change in Membership		91	67	(5)	
Professional Support	43.2	42.4	45.1	46.1	59,958.9
Prof Support per 1,000 Stds	11.0	10.6	11.1	11.3	12.2
<i>PEIMS Code</i>					
Audiologist	006		0.0	1.0	
Counselor	008		10.0	10.9	
Diagnostician/LSSP	011, 023		7.0	7.0	
Librarian	013		5.0	5.0	
Nurse	022		6.0	6.0	
Speech Pathologist, Therapist	026		4.6	4.5	
Teacher Facilitator	041		4.6	5.7	
Other Campus Prof. Personnel	058		0.9	1.0	
Non-Campus Prof. Personnel	080		7.0	5.0	
			45.1	46.1	
Campus Admin.	17.0	18.1	15.6	14.8	18,757.3
Campus Admin. per 1,000 Stds	4.3	4.5	3.8	3.6	3.8
<i>PEIMS Code</i>					
Assistant Principal	003		7.2	6.1	
Instrc. Prog. Exec. Dir. or Director	012		1.0	0.9	
Principal	020		7.0	7.4	
Athletic Director	040		0.5	0.4	
			15.7	14.8	
Central Admin.	7.0	8.0	7.0	8.5	6,820.1
Central Admin. per 1,000 Stds	1.8	2.0	1.7	2.1	1.4
<i>PEIMS Code</i>					
Assistant Superintendent	004		0.0	2.0	
Instrc. Prog. Exec. Dir. or Director	012		6.0	4.5	
Superintendent	027		1.0	1.0	
Business Manager	043		0.0	1.0	
			7.0	8.5	
Total Prof. & Admin. Support	67.2	68.5	67.7	69.4	85,536.3
Total Support per 1,000 Stds	17.2	17.1	16.6	17.1	17.4
4,065 students x 17.4 administrative and support positions per 1,000 students = 70.8 benchmark positions					
Marble Falls ISD: 69.4 admin./prof. support positions - 70.8 benchmark positions = 1.4 positions under benchmark level (= 2% under benchmark)					

Class Size

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Elementary Staffing and Enrollment as of January 26, 2012
Current Sections

	Pre-K			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Total		
Marble Falls ISD Elementary Schools	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Tchs	Enr.	Class Avg.			
Colt																								
Regular Ed	2	39	19.5	3	65	21.7	3	61	20.3	3	68	22.7	3	60	20.0	4	73	18.3	3	73	24.3	21	439	20.9
Bilingual Ed	1	17	17.0	2	32	16.0	1	14	14.0	1	17	17.0	1	18	18.0	1	14	14.0	1	15	15.0	8	127	15.9
Highland Lakes																								
Regular Ed	2	36	18.0	3	61	20.3	3	65	21.7	4	67	16.8	3	57	19.0	5	96	19.2	3	66	22.0	23	448	19.5
Bilingual Ed	2	34	17.0	2	30	15.0	2	30	15.0	2	28	14.0	2	33	16.5	1	17	17.0	2	32	16.0	13	204	15.7
Marble Falls																								
Regular Ed	2	38	19.0	4	86	21.5	4	92	23.0	4	78	19.5	4	85	21.3	4	79	19.8	4	82	20.5	26	540	20.8
Spicewood																								
Regular Ed	1	18	18.0	2	27	13.5	2	44	22.0	2	29	14.5	2	32	16.0	2	36	18.0	2	31	15.5	13	217	16.7
TOTAL	10	182	18.2	16	301	18.8	15	306	20.4	16	287	17.9	15	285	19.0	17	315	18.5	15	299	19.9	104	1,975	19.0

Bilingual Ed = 21.0 331 15.8
 Regular Ed = 83.0 1,644 19.8

K-4 Class Average = 79.0 sections with 1,494 students = 18.9 students per class

PK-6 Class Average = 104.0 sections with 1,975 students = 19.0 students per class

\$92,170 = savings @ 19.4 students per section, = 102 sections, 2 fewer sections than the current staffing format
\$196,400 = savings @ 19.8 students per section, = 100 sections, 4 fewer sections than the current staffing format
\$294,600 = savings @ 20.2 students per section, = 98 sections, 6 fewer sections than the current staffing format
\$392,800 = savings @ 20.6 students per section, = 96 sections, 8 fewer sections than the current staffing format
\$491,000 = savings @ 21.0 students per section, = 94 sections, 10 fewer sections than the current staffing format

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Middle School Class Size Comparisons
Enrollment and Staffing as of January 26, 2012

Course	Marble Falls Middle School		
	Students	Sections	Average
Lang. Arts - 6	211	10	21.1
Lang. Arts - 6 PAP	75	3	25.0
Lang. Arts - 7	191	9	21.2
Lang. Arts - 7 PAP	88	4	22.0
Lang. Arts - 8	220	10	22.0
Lang. Arts - 8 PAP	69	3	23.0
Discovery Reading 6-8	110	8	13.8
Discovery Math 7-8	114	9	12.7
GT	17	1	17.0
Math - 6	186	9	20.7
Math - 6 PAP	95	4	23.8
Math - 7	209	10	20.9
Math - 7 PAP	80	4	20.0
Math - 8	202	10	20.2
Math - 8 PAP	68	3	22.7
Algebra 1	22	1	22.0
Science 6	312	14	22.3
Earth Science - 7	210	9	23.3
Earth Science - 7 PAP	91	4	22.8
Life Science - 8	211	8	26.4
Life Science - 8 PAP	105	5	21.0
Texas History - 6	314	13	24.2
Texas History - 7	211	9	23.4
Texas History - 7 PAP	90	4	22.5
American History - 8	253	10	25.3
American History - 8 PAP	63	3	21.0
Spanish	93	5	18.6
Spanish (Native Speakers)	22	2	11.0
Average Counts	Students	Sections	Average
Core Subject Counts	3,932	184	21.4
Std/Tchr (Reg Ed)	Students	Tchrs	
Student Counts	930	54.9	
Theoretical Average			19.8
Master Schedule			7/6
Theoretical Average on a 7/6			19.8

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
High School Class Size Comparisons
Enrollment and Staffing as of January 26, 2012

Course	Marble Falls HS			Course	Marble Falls HS		
	Students	Sections	Average		Students	Sections	Average
English 1	245	11	22.3	TAKS Science	18	1	18.0
English 1 PAP	59	3	19.7	Intro Phys/Chem	79	3	26.3
English 2	218	10	21.8	Biology	255	15	17.0
English 2 PAP	78	3	26.0	Biology PAP	75	2	37.5
English 3	238	10	23.8	Chemistry	205	9	22.8
English 3 AP	47	2	23.5	Chemistry PAP	91	3	30.3
English 4	142	5	28.4	Physics	196	8	24.5
English 4 AP	20	1	20.0	Physics PAP	82	3	27.3
Communication	72	3	24.0	AP Sciences	41	3	13.7
English Electives	14	1	14.0	Science Electives	80	7	11.4
TAKS Math	22	1	22.0	American Sign Lang.	149	6	24.8
Algebra 1	318	14	22.7	French	84	5	16.8
Algebra 2	166	7	23.7	Spanish	381	19	20.1
Algebra 2 PAP	57	2	28.5	Section Sub-Totals	1,384	65	
Geometry	206	9	22.9				
Geometry PAP	60	2	30.0				
Pre-Calculus	83	4	20.8	Student/Teacher	Total	Total	Class
Pre-Calculus PAP	63	2	31.5	Average Counts	Stdnts	Sections	Average
AP Math	42	2	21.0	Core Subject Counts	4,672	201	23.2
Math Models	72	4	18.0				
World Geography	230	9	25.6				
Wld Geography PAP	82	3	27.3	Std/Tchr (Reg Ed)	Students	Tchrs	
World History	195	7	27.9	Student Counts	1,088	68.8	
World History PAP	107	4	26.8	Theoretical Average			18.1
US History	214	8	26.8	Master Schedule			8/7
AP US History	52	2	26.0				
Government	72	3	24.0	Theoretical Average on a 7/6			18.4
Economics	98	3	32.7				
AP Govt./Econ.	16	1	16.0				
Section Sub-Totals	3,288	136					

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Athletic Period Class Counts
 Enrollment and Staffing as of January 26, 2012

<i>High Schools</i>																
	Periods 1 and 5			Periods 2 and 6			Periods 3 and 7			Periods 4 and 8			Totals			
Campus	Stdnts	Coach	Avg	Stdnts	Coach	Avg				Stdnts	Coach	Avg	Stdnts	Coach	Avg	
Marble Falls HS	111	4	27.8	206	12	17.2	216	14	15.4	186	12	15.5	719	42	17.1	
Benchmark = 15 to 17																
<i>Middle Schools</i>																
	7th Grade			8th Grade									Totals			
Campus	Stdnts	Coach	Avg	Stdnts	Coach	Avg				Stdnts	Coach	Avg	Stdnts	Coach	Avg	
Marble Falls MS	204	7	29.1	178	7	25.4							382	14	27.3	
Benchmark = 18 to 20																
(Teaching Assignment)		MFHS		MFMS		Total										
English		2		1		3										
Math		2		4		6										
Science		4		3		7										
Social Studies		5		2		7										
Foreign Language		2		1		3										
Special Education		1		0		1										
CTE		1		0		1										
HPE		8		5		13										
Fine Arts		2		0		2										
Other		6		1		7										
Total		33		17		50										

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Middle School Elective Class Counts as of January 26, 2012

Course	Marble Falls MS		
	Students	Sections	Average
Agriculture	84	4	21.0
Art	427	18	23.7
Band	171	10	17.1
BCIS	60	3	20.0
Choir	169	6	28.2
Health	25	1	25.0
Keyboarding	40	2	20.0
PE	424	18	23.6
PE (Athletics)	382	14	27.3
Speech	67	3	22.3
Tech Applications	137	6	22.8
Theatre	138	6	23.0
MS Elective Average	2,124	91	23.3

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
High School Elective Class Counts as of January 26, 2011

Course	Marble Falls HS		
	Students	Sections	Average
Art	307	13	23.6
Band	107	8	13.4
Choir	107	7	15.3
Dance	47	2	23.5
Other Music	38	4	9.5
Photography	15	1	15.0
Theatre	141	7	20.1
Debate	11	1	11.0
Health	62	3	20.7
Journalism/Paper/Yearbook	86	6	14.3
Other Miscellaneous	169	7	24.1
PE	90	4	22.5
PE (Cheer, Drill Team)	121	5	24.2
Teen Leadership (PALS)	30	2	15.0
Agriculture	213	14	15.2
Building Trades	156	7	22.3
Business	157	9	17.4
Career Prep (Co-Ops)	23	2	11.5
Computer Applications	108	6	18.0
Family & Consumer Science	134	7	19.1
Graphics	23	1	23.0
Health Science Technology	107	6	17.8
Instructional Practice in Ed.	59	3	19.7
	Total	Total	Class
	Stds	Sect	Avg
All Elective Average	2,311	125	18.5
Fine Arts Average	762	42	18.1
"Other" Average	569	28	20.3
Vocational Average	980	55	17.8

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Secondary Enrollment as of January 26, 2012
Current Master Schedules

	Grade	Grade	Grade	Grade	Total	Total	SpEd	Net	Pupil	Tchr	P/T
High Schools	9	10	11	12	Pupils	Tchrs	Tchr	Tchrs	Prds	Prds	Ratio
Marble Falls HS	314	293	267	214	1,088	76.8	8.0	68.8	8	7	18.1
High School											
Total	314	293	267	214	1,088	76.8	8.0	68.8	7	6	18.4
									8	7	18.1
Middle Schools	Grade	Grade	Grade	Grade	Total	Total	SpEd	Net	Pupil	Tchr	P/T
	5*	6	7	8	Pupils	Tchrs	Tchr	Tchrs	Prds	Prds	Ratio
Marble Falls MS	0	312	302	316	930	60.9	6.0	54.9	7	6	19.8
Middle School											
Total	0	312	302	316	930	60.9	6.0	54.9	7	6	19.8
									8	7	19.4
* MFISD elementary sites currently have 299 students in fifth grade											
2011-12: HS = 1,088 - 214 + 316 = 1,190 students (Possible increase of 102 students)											
MS = 930 - 316 + 299 = 913 students (Possible decrease of 17 students)											

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Secondary School Staffing and Enrollment as of January 26, 2012
Internal Equity Comparison Across Both Secondary Campuses

Current Year Students

	Grade 9	Grade 10	Grade 11	Grade 12	Total Pupils	Total Tchrs	SpEd Tchr	Net Tchrs	Pupil Prds	Tchr Prds	P/T Ratio		Tchrs @ 19.0	Teacher Change
High Schools														
Marble Falls HS	314	293	267	214	1,088	76.8	8.0	68.8	7	6	18.4		66.7	-2.1
High School														
Total	314	293	267	214	1,088	76.8	8.0	68.8	7	6	18.4			
43														
Middle Schools	Grade 5	Grade 6 *	Grade 7	Grade 8	Total Pupils	Total Tchrs	SpEd Tchr	Net Tchrs	Pupil Prds	Tchr Prds	P/T Ratio		Tchrs @ 19.0	Teacher Change
Marble Falls MS	0	312	302	316	930	60.9	6.0	54.9	7	6	19.8		57.0	2.1
Middle School														
Total	0	312	302	316	930	60.9	6.0	54.9	7	6	19.8			
Total Secondary Counts					2,018	137.7	14.0	123.7	7	6	19.0		123.7	0.0

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Projected Middle School Staffing and Enrollment for 2012-13
Maintain Current 7/6 Master Schedule: Position Recovery by Varying Class Average

	Total Pupils	Total Tchr	SpEd Tchr	Net Tchrs	Pupil Prds	Tchr Prds	P/T Ratio	Tchr @ Avg	(+/-) Tchrs	Savings at \$46,085 per Position	Teacher Load at Average
Marble Falls Middle School's Base Line	930	60.9	6.0	54.9	7	6	19.8				119
<i>Projected 2012-13 enrollment change</i>	<i>-17</i>										
Marble Falls Middle School's Projection	913	60.9	6.0	54.9	7	6	19.4				117
Marble Falls MS at 20.0 Avg.	913	60.9	6.0	54.9	7	6	20.0	53.3	-1.6	\$73,675	120
Marble Falls MS at 20.5 Avg.	913	60.9	6.0	54.9	7	6	20.5	52.0	-2.9	\$133,538	123
Marble Falls MS at 21.0 Avg.	913	60.9	6.0	54.9	7	6	21.0	50.7	-4.1	\$190,551	126
Marble Falls MS at 21.5 Avg.	913	60.9	6.0	54.9	7	6	21.5	49.5	-5.3	\$244,912	129
Marble Falls MS at 22.0 Avg.	913	60.9	6.0	54.9	7	6	22.0	48.4	-6.4	\$296,803	132
Marble Falls MS at 22.5 Avg.	913	60.9	6.0	54.9	7	6	22.5	47.3	-7.5	\$346,387	135
Marble Falls MS at 23.0 Avg.	913	60.9	6.0	54.9	7	6	23.0	46.3	-8.5	\$393,815	138
Marble Falls MS at 23.5 Avg.	913	60.9	6.0	54.9	7	6	23.5	45.3	-9.5	\$439,225	141
Marble Falls MS at 24.0 Avg.	913	60.9	6.0	54.9	7	6	24.0	44.4	-10.5	\$482,743	144
Marble Falls MS at 24.5 Avg.	913	60.9	6.0	54.9	7	6	24.5	43.5	-11.4	\$524,485	147
Marble Falls MS at 25.0 Avg.	913	60.9	6.0	54.9	7	6	25.0	42.6	-12.3	\$564,557	150

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Projected Middle School Staffing and Enrollment for 2012-13
Shift to 8/7 Master Schedule: Position Recovery by Varying Class Average

	Total Pupils	Total Tchr	SpEd Tchr	Net Tchrs	Pupil Prds	Tchr Prds	P/T Ratio	Tchr @ Avg	(+/-) Tchrs	Savings at \$46,085 per Position	Teacher Load at Average
Marble Falls Middle School's Base Line	930	60.9	6.0	54.9	7	6	19.8				119
<i>Projected 2012-13 enrollment change</i>	-17										
<i>Shift to 8/7 master schedule</i>					8	7					
Marble Falls Middle School's Projection	913	60.9	6.0	54.9	8	7	19.0				133
Marble Falls MS at 19.5 Avg.	913	60.9	6.0	54.9	8	7	19.5	53.5	-1.3	\$62,115	137
Marble Falls MS at 20.0 Avg.	913	60.9	6.0	54.9	8	7	20.0	52.2	-2.7	\$123,765	140
Marble Falls MS at 20.5 Avg.	913	60.9	6.0	54.9	8	7	20.5	50.9	-4.0	\$182,407	144
Marble Falls MS at 21.0 Avg.	913	60.9	6.0	54.9	8	7	21.0	49.7	-5.2	\$238,256	147
Marble Falls MS at 21.5 Avg.	913	60.9	6.0	54.9	8	7	21.5	48.5	-6.3	\$291,508	151
Marble Falls MS at 22.0 Avg.	913	60.9	6.0	54.9	8	7	22.0	47.4	-7.4	\$342,339	154
Marble Falls MS at 22.5 Avg.	913	60.9	6.0	54.9	8	7	22.5	46.4	-8.5	\$390,911	158
Marble Falls MS at 23.0 Avg.	913	60.9	6.0	54.9	8	7	23.0	45.4	-9.5	\$437,372	161
Marble Falls MS at 23.5 Avg.	913	60.9	6.0	54.9	8	7	23.5	44.4	-10.5	\$481,855	165
Marble Falls MS at 24.0 Avg.	913	60.9	6.0	54.9	8	7	24.0	43.5	-11.4	\$524,485	168
Marble Falls MS at 24.5 Avg.	913	60.9	6.0	54.9	8	7	24.5	42.6	-12.3	\$565,374	172
Marble Falls MS at 25.0 Avg.	913	60.9	6.0	54.9	8	7	25.0	41.7	-13.1	\$604,629	175

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MARBLE FALLS INDEPENDENT SCHOOL DISTRICT

Projected High School Enrollment for 2012-13

Shift to 8/7 Master Schedule (Single Day Version): Position Recovery by Varying Class Average

	Total Pupils	Total Tchr	SpEd Tchr	Net Tchrs	Pupil Prds	Tchr Prds	P/T Ratio	Tchr @ Avg	(+/-) Tchrs	Savings at \$46,085 per Position	Teacher Load at Average
Marble Falls HS Base Line	1,088	76.8	8.0	68.8	8	7	18.1				127
<i>Proj. 2012-13 enrollment change</i>	+51										
Marble Falls HS Projection	1,139	76.8	8.0	68.8	8	7	18.9				132
Marble Falls HS at 19.5 Avg.	1,139	76.8	8.0	68.8	8	7	19.5	66.8	-2.0	\$94,263	137
Marble Falls HS at 20.0 Avg.	1,139	76.8	8.0	68.8	8	7	20.0	65.1	-3.7	\$171,173	140
Marble Falls HS at 20.5 Avg.	1,139	76.8	8.0	68.8	8	7	20.5	63.5	-5.3	\$244,331	144
Marble Falls HS at 21.0 Avg.	1,139	76.8	8.0	68.8	8	7	21.0	62.0	-6.8	\$314,005	147
Marble Falls HS at 21.5 Avg.	1,139	76.8	8.0	68.8	8	7	21.5	60.5	-8.3	\$380,439	151
Marble Falls HS at 22.0 Avg.	1,139	76.8	8.0	68.8	8	7	22.0	59.2	-9.6	\$443,852	154
Marble Falls HS at 22.5 Avg.	1,139	76.8	8.0	68.8	8	7	22.5	57.9	-10.9	\$504,448	158
Marble Falls HS at 23.0 Avg.	1,139	76.8	8.0	68.8	8	7	23.0	56.6	-12.2	\$562,409	161
Marble Falls HS at 23.5 Avg.	1,139	76.8	8.0	68.8	8	7	23.5	55.4	-13.4	\$617,903	165
Marble Falls HS at 24.0 Avg.	1,139	76.8	8.0	68.8	8	7	24.0	54.2	-14.6	\$671,085	168
Marble Falls HS at 24.5 Avg.	1,139	76.8	8.0	68.8	8	7	24.5	53.1	-15.7	\$722,097	172
Marble Falls HS at 25.0 Avg.	1,139	76.8	8.0	68.8	8	7	25.0	52.1	-16.7	\$771,068	175

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Projected High School Staffing and Enrollment for 2012-13
Shift to 7/6 Master Schedule: Position Recovery by Varying Class Average

	Total Pupils	Total Tchr	SpEd Tchr	Net Tchrs	Pupil Prds	Tchr Prds	P/T Ratio	Tchr @ Avg	(+/-) Tchrs	Savings at \$46,085 per Position	Teacher Load at Average
Marble Falls HS Base Line	1,088	76.8	8.0	68.8	8	7	18.1				253
<i>Proj. 2012-13 enrollment change</i>	+51										
<i>Shift to 7/6 master schedule</i>					7	6					
Marble Falls HS Projection	1,139	76.8	8.0	68.8	7	6	19.3				116
Marble Falls HS at 19.5 Avg.	1,139	76.8	8.0	68.8	7	6	19.5	68.1	-0.7	\$30,172	117
Marble Falls HS at 20.0 Avg.	1,139	76.8	8.0	68.8	7	6	20.0	66.4	-2.4	\$108,684	120
Marble Falls HS at 20.5 Avg.	1,139	76.8	8.0	68.8	7	6	20.5	64.8	-4.0	\$183,366	123
Marble Falls HS at 21.0 Avg.	1,139	76.8	8.0	68.8	7	6	21.0	63.3	-5.5	\$254,492	126
Marble Falls HS at 21.5 Avg.	1,139	76.8	8.0	68.8	7	6	21.5	61.8	-7.0	\$322,309	129
Marble Falls HS at 22.0 Avg.	1,139	76.8	8.0	68.8	7	6	22.0	60.4	-8.4	\$387,044	132
Marble Falls HS at 22.5 Avg.	1,139	76.8	8.0	68.8	7	6	22.5	59.1	-9.7	\$448,902	135
Marble Falls HS at 23.0 Avg.	1,139	76.8	8.0	68.8	7	6	23.0	57.8	-11.0	\$508,070	138
Marble Falls HS at 23.5 Avg.	1,139	76.8	8.0	68.8	7	6	23.5	56.5	-12.3	\$564,721	141
Marble Falls HS at 24.0 Avg.	1,139	76.8	8.0	68.8	7	6	24.0	55.4	-13.4	\$619,011	144
Marble Falls HS at 24.5 Avg.	1,139	76.8	8.0	68.8	7	6	24.5	54.2	-14.6	\$671,085	147
Marble Falls HS at 25.0 Avg.	1,139	76.8	8.0	68.8	7	6	25.0	53.2	-15.6	\$721,077	150

Special Education

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Special Education Staffing and Enrollment by Program
Students, Teachers and Instructional Aides as of January 26, 2012

	Students Receiving					Total	Total
	Services Beyond			Pupil/Tchr	Instruct.	Special Ed	Pupil/Staff
Program	Speech Therapy	Teachers	Ratio	Aides	Staff	Ratio	
Resource, Inclusion, CM, VAC							
Marble Falls HS	104	4.0	26.0	3.0	7.0	14.9	
Falls Career HS	5	0.2	25.0	0.0	0.2	25.0	
Marble Falls MS	86	4.0	21.5	2.0	6.0	14.3	
Colt Elementary	62	3.5	17.7	2.5	6.0	10.3	
Highland Lakes Elementary	64	3.5	18.3	2.0	5.5	11.6	
Marble Falls Elementary	33	1.0	33.0	1.2	2.2	15.0	
Spicewood Elementary	13	1.0	13.0	0.0	1.0	13.0	
Sub Total	367	17.2	21.3	10.7	27.9	13.2	
Life Skills, Transition Training, Self-Contained							
Marble Falls HS	21	2.0	10.5	5.0	7.0	3.0	
Marble Falls MS	9	1.0	9.0	2.0	3.0	3.0	
Highland Lakes Elementary	6	1.0	6.0	2.0	3.0	2.0	
Marble Falls Elementary	6	1.0	6.0	2.0	3.0	2.0	
Sub Total	42	5.0	8.4	11.0	16.0	2.6	
Behavior Support							
Marble Falls HS	12	1.0	12.0	2.0	3.0	4.0	
Marble Falls MS	13	1.0	13.0	2.0	3.0	4.3	
Colt Elementary	5	1.0	5.0	1.0	2.0	2.5	
Highland Lakes Elementary	3	0.0		1.0	1.0	3.0	
Marble Falls Elementary	3	0.0		1.0	1.0	3.0	
Sub Total	36	3.0	12.0	7.0	10.0	3.6	
PPCD							
Colt Elementary	14	1.0	14.0	2.0	3.0	4.7	
Sub Total	14	1.0	14.0	2.0	3.0	4.7	
Speech Therapists		5.0			5.0		
Total	459	31.2	14.7	30.7	61.9	7.4	
Marble Falls ISD at State Avg	459	33.8	13.6	38.0	71.7	6.4	
Difference		2.6		7.3			
Savings at Average Salaries		-\$117,517		-\$143,347		-\$260,864	

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Special Education Enrollment and Staffing by Campus
as of January 26, 2012

	Total	Total	Actual		Subtract	Adjusted	Adjusted
	Total	SpEd	Percent		"Speech	SpEd	Percent
Campus	Pupils	Students	SpEd		Only"	Students	SpEd
High Schools							
Marble Falls HS	1,088	137	12.6%		1	136	12.5%
Falls Career HS	50	5	10.0%		0	5	10.0%
Middle Schools							
Marble Falls MS	930	108	11.6%		1	107	11.5%
Elementary Schools							
Colt Elementary	578	81	14.0%		20	61	10.6%
Highland Lakes Elementary	652	73	11.2%		33	40	6.1%
Marble Falls Elementary	546	42	7.7%		19	23	4.2%
Spicewood Elementary	217	13	6.0%		6	7	3.2%
Total	4,061	459	11.3%		80	379	9.3%
State Identification in 2010-11 = 8.8%							
<i>State Percent-ID goal for 2012-13 = 8.0%</i>							
Marble Falls ISD Identification in 2007-08 = 12.4%							
Marble Falls ISD Identification in 2008-09 = 12.2%							
Marble Falls ISD Identification in 2009-10 = 11.7%							
Marble Falls ISD Identification in 2010-11 = 11.4%							
Marble Falls ISD Identification in 2011-12 = 11.3%							

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Assessment and Speech Pathology
Special Education Enrollment and Staffing as of January 26, 2012

Program	SpEd Students	Staff	Case Load
Assessment			
	Students	Staff	Average
Diagnostician (ARD Facilitator)		1.0	
LSSP		5.0	
	459	6.0	76.5
Benchmark Case Load			100-105
<i>Options</i>	459	5.5	83.5
	459	5.0	91.8
	459	4.5	102.0
	459	4.0	114.8
Speech Therapy			
	Students	Staff	Average
Speech Pathologist		2.0	
Speech Assistant		2.4	
Bilingual Speech		0.6	
	150	5.0	30.0
Benchmark Case Load			50-55
<i>Options</i>	150	4.5	33.3
	150	4.0	37.5
	150	3.5	42.9
	150	3.0	50.0

Support Staff

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Meals Per Labor Hour (MPLH)
 Data for the month of October, 2011

	Enrollment	Total	Avg. Daily	Avg. Daily	Avg. Daily	Avg. Daily	Avg. Daily	Average			Staffing
	(as of Jan.	F/R	Breakfasts	Snacks	"Type A"	Ala Carte	Meals	Labor Hrs	Actual	Standard	Efficiency
Campus	6, 2012)	Count	Served	Served	Lunches	Sales	Served	per Day	MPLH	MPLH *	(MPLH)
High Schools											
Marble Falls HS	1,089	541	184	0	493	\$794	938	63.5	14.8	19.4	76%
Falls Career HS	47	34	19	0	14	\$30	37	7.0	5.3	9.0	58%
Middle Schools											
Marble Falls Middle School	928	586	246	0	709	\$337	982	53.0	18.5	19.8	94%
Elementaries											
Wolf Elementary	576	416	243	11	451	\$155	645	37.5	17.2	16.4	105%
Highland Lakes Elementary	658	516	269	10	546	\$354	841	43.0	19.6	18.4	106%
Marble Falls Elementary	551	302	154	0	379	\$340	607	37.0	16.4	16.0	103%
Spicewood Elementary	217	98	72	14	127	\$70	199	18.5	10.7	12.0	90%
TOTAL	4,066	2,493	1,187	35	2,719	\$2,080	4,249	260	16.4		
Percent Free/Reduced		61%					Lunch =	2,719	=	109%	
Percent Breakfast Served			29%					2,493			
Percent Lunch Served					67%						
							Brkfast =	1,187	=	48%	
Labor Hours = Total hours devoted to preparation, serving, and clean-up.								2,493			
2 Breakfasts = 1 Meal Equivalent											
\$2.25 of Ala Carte Sales = 1 Meal Equivalent											
* Standard MPLH from "School Food Service Management in the 21st Century" by Dorothy Pannell											

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Meals Per Labor Hour (MPLH) Position Recovery
Data for the month of October, 2011

	Average		Average	Allowed	Labor Hours	FTEs at 8.0	Net Salary and
	Daily Meals	Standard	Daily	Labor Hours	Above (Below)	Labor Hours to	Benefits to be
Campus	Served	MPLH *	Labor Hours	at Std MPLH	Benchmark	be Recovered	Gained (Lost)
High Schools							
Marble Falls HS	938	19.4	63.5	48.3	15.2	1.9	\$26,150
Falls Career HS	37	9.0	7.0	4.1	2.9	0.4	\$5,017
Middle Schools							
Marble Falls Middle School	982	19.8	53.0	49.6	3.4	0.4	\$5,893
Elementaries							
Colt Elementary	645	16.4	37.5	39.3	(1.8)	(0.2)	(\$3,162)
Highland Lakes Elementary	841	18.4	43.0	45.7	(2.7)	(0.3)	(\$4,685)
Marble Falls Elementary	607	16.0	37.0	37.9	(0.9)	(0.1)	(\$1,630)
Spicewood Elementary	199	12.0	18.5	16.6	1.9	0.2	\$3,340
Totals at 100%							
	4,249		259.5	241.6	17.9	2.2	\$30,923
Totals at target %							
					16.1	2.0	\$27,831
* Standard MPLH from "School Food Service Management in the 21st Century" by Dorothy Pannell							

**MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Maintenance Staffing Compared to APPA Standards *
Square Footage and Staffing as of January 26, 2012**

Position	Marble Falls ISD Gross Square Footage	APPA* Standard	APPA Staffing	Current Staffing	Difference
General Maintenance Workers	840,258	1 : 500,000 GSF	1.7	9.5	7.8
HVAC Technicians		1 : 450,000 GSF	1.9	2.7	0.8
Plumbers, Back Flow Inspectors		1 : 390,000 GSF	2.2	1.0	(1.2)
Electricians, Communication Techs		1 : 380,000 GSF	2.2	2.0	(0.2)
Carpenters, Locksmiths, Masons		1 : 300,000 GSF	2.8	0.0	(2.8)
Painters, Flooring, IPM		1 : 300,000 GSF	2.8	0.0	(2.8)
Grounds	116 acres	1 : 31 acres	3.7	2.0	(1.7)
Warehouse & Delivery				2.0	
Sub-Total			17.2	19.2	2.0
Director				1.0	
Assistant Director				0.5	
Administrative Assistant				1.0	
Total				21.7	
* Association of Physical Plant Administrators (APPA) standards per Gross Square Foot (GSF) are used for projections					

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MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Custodial Staffing Compared to ASBO Standards *
Square Footage and Staffing as of January 26, 2012

Campuses	Square Footage	Recommended * Custodians	Lead (D,N) Custodians	Day Custodians	Night Custodians	Total Custodians	Variance
High Schools							
Marble Falls HS	262,301	13.1	2.0	2.0	8.0	12.0	(1.1)
Middle Schools							
Marble Falls Middle School	173,678	8.7	2.0	2.0	4.0	8.0	(0.7)
Elementary Schools							
Colt Elementary	81,883	4.1	2.0	1.0	1.0	4.0	(0.1)
Highland Lakes Elementary	83,004	4.2	2.0	1.0	1.0	4.0	(0.2)
Marble Falls Elementary	100,848	5.0	2.0	1.0	1.0	4.0	(1.0)
Spicewood Elementary	61,062	3.1	1.0	0.0	2.0	3.0	(0.1)
Other Facilities							
Administration/Transportation	60,982	3.0	1.0	1.0	0.0	2.0	(1.0)
Sub-Total	823,758	41.2	12.0	8.0	17.0	37.0	(4.2)
Assistant Director						0.5	
Office Assistant						1.0	
Total	823,758			8.0	17.0	38.5	
* Recommended custodians based on ASBO projection of 1 custodian per 19,000 Adjusted Square Feet (ASF)							
<i>(ASF = 95% of actual square footage)</i>							
Marble Falls ISD current staffing = 1 custodian per 21,150 adjusted square feet							

Peer District Comparisons

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Comparison of 2010-11 AEIS Data with Peer Districts

Criterion	Dumas	Elgin	Hutto	Kerrville	Lockhart	Marble Falls	Average of Peers	State Average
AEIS Rating	Recognized	Acceptable	Acceptable	Recognized	Recognized	Acceptable		
Maint. & Oper. Tax rate	\$1.040	\$1.040	\$1.040	\$1.030	\$1.040	\$1.040	\$1.038	\$1.064
Taxable Value per Student	\$457,361	\$220,112	\$255,639	\$453,885	\$189,609	\$704,088	\$315,321	\$350,222
Percent Residential Value	19.0%	57.2%	72.6%	66.2%	44.6%	67.6%		54.4%
Revenue per Student	\$9,829	\$9,906	\$9,811	\$10,096	\$9,544	\$11,582	\$9,837	\$10,328
Expenditures per Student	\$13,379	\$10,087	\$12,224	\$10,195	\$9,907	\$12,652	\$11,158	\$11,543
Maint. & Oper. per Student	\$8,373	\$8,177	\$8,002	\$9,013	\$8,478	\$9,834	\$8,409	\$8,802
Instr Exp Ratio (11,12,13,31)	67.7%	62.4%	63.0%	62.5%	63.3%	60.3%		65.3%
Students	4,528	3,943	5,394	4,859	4,684	4,058		4,912,385
Economic Disadvantaged	69.5%	69.3%	45.7%	55.6%	67.5%	60.9%		59.2%
Limited English Proficient	30.1%	18.9%	8.3%	5.9%	9.1%	11.5%		16.9%
Teachers	342.6	253.6	364.5	341.3	329.9	301.1		334,876.4
Special Ed Teachers	30.2	32.3	16.4	17.2	44.2	21.9		30,384.6
Net Tchrs (less SpEd)	312.4	221.3	348.1	324.1	285.7	279.2		304,491.8
Teachers per 1,000 Stds	69.0	56.1	64.5	66.7	61.0	68.8	63.5	62.0
Professional Support	39.1	31.4	60.4	45.5	55.0	45.1		59,958.9
Prof Support per 1,000 Stds	8.6	8.0	11.2	9.4	11.7	11.1	9.8	12.2
Campus Admin.	18.0	15.2	22.1	23.0	20.5	15.6		18,757.3
Campus Adm per 1,000 Stds	4.0	3.9	4.1	4.7	4.4	3.8	4.2	3.8
Central Admin.	7.0	7.7	13.0	4.5	6.6	7.0		6,820.1
Central Adm per 1,000 Stds	1.5	2.0	2.4	0.9	1.4	1.7	1.6	1.4
Educational Aides	85.8	49.0	46.9	100.8	54.7	70.8		62,981.3
Ed Aides per 1,000 Stds	18.9	12.4	8.7	20.7	11.7	17.4	14.5	12.8
Auxiliary Staff	162.9	165.2	212.9	214.0	179.5	181.4		179,752.4
Aux Staff per 1,000 Stds	36.0	41.9	39.5	44.0	38.3	44.7	39.9	36.6
Total Staff Members	655.4	522.1	719.8	729.1	646.2	621.0		663,146.4
Total Staff per 1,000 Stds	144.7	132.4	133.4	150.1	138.0	153.0	139.7	135.0

MARBLE FALLS INDEPENDENT SCHOOL DISTRICT
Comparison of 2010-11 AEIS Data with Peer Districts

Criterion	Dumas	Elgin	Hutto	Kerrville	Lockhart	Marble Falls	Average of Peers	State Average
Recommended HS Grad Plan	84.8%	79.4%	81.6%	72.0%	76.9%	78.9%		82.7%
Number Students/Teacher	13.2	15.5	14.8	14.2	14.2	13.5	14.4	14.7
Teacher Turnover Rate	15.0%	10.2%	12.2%	11.2%	9.3%	11.5%		11.9%
Bilingual/ESL Stds	1,362	725	312	274	382	473		796,755
Percent of Total Stds	30.1%	18.4%	5.8%	5.6%	8.2%	11.7%		16.2%
Bilingual/ESL Tchrs	22.0	39.5	14.2	6.1	24.3	19.8		18,300.9
Percent of Total Tchrs	6.4%	15.6%	3.9%	1.8%	7.4%	6.6%		5.5%
Tchrs per 1,000 Students	16.2	54.5	45.5	22.3	63.6	41.9	34.7	23.0
Special Ed Stds	392	381	412	454	552	461		432,763
Percent of Total Stds	8.7%	9.7%	7.6%	9.3%	11.8%	11.4%		8.8%
Special Ed Tchrs	30.2	32.3	16.4	17.2	44.2	21.9		30,384.6
Percent of Total Tchrs	8.8%	12.7%	4.5%	5.0%	13.4%	7.3%		9.1%
Tchrs per 1,000 Students	77.0	84.8	39.8	37.9	80.1	47.5	64.0	70.2
Elem Class Size per Tchr								
Kindergarten	21.1	19.0	19.9	19.1	22.9	19.8	20.4	19.0
1st Grade	18.2	17.4	19.3	21.6	22.0	18.8	19.7	18.9
2nd Grade	17.9	16.9	18.6	20.1	20.6	19.6	18.8	18.8
3rd Grade	18.2	18.1	18.9	19.6	21.1	16.6	19.2	18.8
4th Grade	18.6	18.1	17.8	19.8	20.6	17.8	19.0	19.0
5th Grade	20.7	22.3	20.2	23.1	21.8	20.3	21.6	21.4
6th Grade	18.7	20.4	22.7	19.3	22.5	20.7	20.7	20.7
Sec Class Size per Tchr								
Sec. English	16.9	19.0	19.2	19.7	15.6	17.2	18.1	17.3
Sec. Foreign Lang.	17.4	21.4	23.5	20.2	20.9	18.0	20.7	19.0
Sec. Math	16.4	17.3	20.4	18.9	15.8	18.4	17.8	17.9
Sec. Science	18.0	21.7	22.6	21.7	18.3	21.1	20.5	19.0
Sec. Social Studies	21.1	20.7	23.5	21.7	17.5	21.3	20.9	19.6

Marble Falls Independent School District
Board Meeting Minutes
February 20, 2012

Rick Edwards, President, called the regular meeting to order at 6:05 p.m. at the Marble Falls ISD Administration Building. A quorum was present; notice of this meeting was posted in accordance with the Texas Open Meetings Act, Texas Government Code Chapter 551.

Board Members Present: Tommy Chaney, Kelly Fox, Rick Edwards, Craig Mabray, Kevin Naumann, Mike Savage and Karl Westerman

Board Members Absent: none

Administrators Present: Dr. Rob O'Connor, Superintendent, Allen Roberts, Amy Jacobs, Leslie Baty, Mary Davidson, John Schumacher, Andy Reddock, Eric Penrod, Susan Maughan, Peggy Little, George Hamilton, Keith Powell, Kevin Wier and Michael Pittard

Members of the Press: Daniel Clifton, *The River Cities Tribune*
Katie White, *The Highlander*

Spotlight on Excellence

Spicewood Elementary students, Adelaine Whitley and Jack Zamarippa were recognized for their hard working attitudes and strong character as they always go over and above to be sure they make good choices. The Marble Falls High School Debate Team was recognized for qualifying for state competition. Dr. O'Connor presented Amy Jacobs, Asst. Superintendent of Academics, with a farewell gift and thanked her for her dedication to the students of the district. Mrs. Jacobs will be leaving MFISD to take the position of superintendent at Coahoma ISD.

Open Forum

Johnnie Heck, member of the Blazing Star Masonic Lodge, informed the Board of the Mason's intention to award a scholarship to a 2012 graduate, as well as continue selecting a teacher for the Mirabeau B. Lamar award at the end of the school year.

Consent Agenda

Upon a motion by Kevin Naumann, second by Karl Westerman, the Board approved the following items from the consent agenda:

- Minutes from previous meetings
Special – January 16, 2012
Regular – January 23, 2012
- Financial Report as of January 2012
- Budget Amendments as recommended by Lisa LeMon, Director of Business Operations
- May 12, 2012 Trustee Election for Places 5, 6, and 7

- Judges and Alternates for the May 12, 2012 election

For: 7 Against: 0 Absent: 0

Action Items

MFHS Engineering Design Class Trip

Upon a motion by Tommy Chaney, second by Kevin Naumann, the Board approved the Marble Falls High School Engineering Design Class trip to Huntsville, AL, to compete in the Great Moon Buggy Race. Funding for the trip has been provided through the Career and Technology Education budget.

For: 7 Against: 0 Absent: 0

MFHS Choir Trip

Upon a motion by Kelly Fox, second by Karl Westerman, the Board approved the Marble Falls High School Choir Trip to London, England during March 2013. The choir will begin fund raising efforts immediately as students will be responsible for the entire cost of the trip.

For: 7 Against: 0 Absent: 0

2012-2013 School Calendar

Upon a motion by Kelly Fox, second by Craig Mabray, the Board approved the 2012-2013 School Calendar.

For: 7 Against: 0 Absent: 0

Superintendent's Report

TTIPS Grant Report

High School Principal, Eric Penrod's report on the TTIPS grant consisted of a video of testimonials from the staff and students of the gains already being realized as a direct result of the interventions being implemented.

Transportation Report

George Hamilton, Transportation Director, updated the Board on the following departmental expenditures YTD compared with the same time last year:

- # of full time employees = 53 compared with 61 in 2011 – down 8 employees
- fuel use (gallons) of 43,576.70 compared with 45,882.70 in 2011 – down 2,306 gallons
- fuel cost = \$142,647.35 compared with \$108,703.90 in 2011 – up \$33,943.45
- payroll costs = \$583,324.60 compared with \$663,220.70 – savings of \$79,896.10

Mr. Hamilton recognized PCAT Driver of the Year 2011 – Debra Somer; office staff – Peggy Turner, Nelda Henley and Jill Hewitt; and mechanics – David Hale and Corey Phillips for their dedication as their efforts keep the department running smoothly.

Budget Process Update

Lisa LeMon, Director of Business Operations, reviewed the steps to creating a budget, the status of the staffing report from TASB, the results of the personnel analysis, revenue and expenditure projections for 2012-13 and the plans to begin meeting with the Board sub-committee in late March.

Executive Session

At 7:39 p.m. the Board adjourned into executive session to discuss personnel issues (Gov't Code 551.074) specifically the superintendent's contract and compensation and other professional personnel and to consult with the District's attorney regarding pending litigation (Gov't Code 551.071). The Board reconvened into open session at 9:59 p.m.

Upon a motion by Karl Westerman, second by Kelly Fox, the Board approved a three year extension (total of 5 years) to Superintendent Robert O'Connor's contract.

Adjournment:

Hearing no objection the Board adjourned at 10:00 p.m.

Approved:

Rick Edwards, President

Craig Mabray, Secretary

Marble Falls ISD

Statement of Revenues and Expenditures - General Fund

As of February 29, 2012

50% Of Fiscal Year

		CURRENT YEAR				PRIOR YEAR		
REVENUES		BUDGET	YTD ACTIVITY	BALANCE	% OF BUDGET	BUDGET	YTD ACTIVITY	% OF FINAL BUDGET
5710	LOCAL TAX REVENUES	\$29,990,749	\$27,573,329	\$2,417,420	91.94%	\$30,044,700	\$27,419,600	91.26%
57XX	OTHER LOCAL REVENUES	\$433,502	\$184,990	\$248,512	42.67%	\$502,725	\$406,198	80.80%
58XX	STATE PROG. REVENUES	\$7,640,504	\$4,311,023	\$3,329,481	56.42%	\$5,573,472	\$4,873,568	87.44%
5900	FEDERAL REVENUE	\$210,000	\$ 418,680	(\$208,680)	199.37%	\$216,540	\$ 91,916	42.45%
TOTAL REVENUE		\$ 38,274,755	\$ 32,488,022	\$5,786,733	84.88%	\$36,337,437	\$32,791,282	90.24%
EXPENDITURES								
11	INSTRUCTION	\$ 18,268,659	\$ 8,538,757	\$ 9,729,902.33	46.74%	\$ 17,569,292	\$ 8,531,809	48.56%
12	LIBRARY	\$ 483,052	\$ 251,779	\$ 231,273.21	52.12%	\$ 523,583	\$ 274,771	52.48%
13	STAFF DEVELOPMENT	\$ 157,828	\$ 63,690	\$ 94,137.67	40.35%	\$ 164,790	\$ 74,494	45.21%
21	INST ADMINISTRATION	\$ 594,595	\$ 285,636	\$ 308,959.04	48.04%	\$ 755,498	\$ 370,271	49.01%
23	SCHOOL ADMINISTRATION	\$ 2,166,216	\$ 1,047,190	\$ 1,119,026.21	48.34%	\$ 2,076,408	\$ 1,015,022	48.88%
31	GUID AND COUNSELING	\$ 1,104,464	\$ 554,475	\$ 549,988.95	50.20%	\$ 1,082,634	\$ 561,999	51.91%
33	HEALTH SERVICES	\$ 391,701	\$ 188,832	\$ 202,869.04	48.21%	\$ 394,333	\$ 180,850	45.86%
34	PUPIL TRANSP - REGULAR	\$ 1,222,029	\$ 897,237	\$ 324,791.82	73.42%	\$ 1,599,745	\$ 1,168,738	73.06%
36	CO-CURRICULAR ACT	\$ 1,332,452	\$ 726,097	\$ 606,355.07	54.49%	\$ 1,376,327	\$ 796,492	57.87%
41	GEN ADMINISTRATION	\$ 1,141,880	\$ 597,064	\$ 544,816.37	52.29%	\$ 1,069,406	\$ 516,400	48.29%
51	PLANT MAINT & OPERATION	\$ 4,212,219	\$ 2,053,001	\$ 2,159,217.95	48.74%	\$ 5,098,223	\$ 2,388,464	46.85%
52	SECURITY & MONITORING	\$ 83,082	\$ 14,845	\$ 68,237.30	17.87%	\$ 80,465	\$ 12,127	15.07%
53	DATA PROCESSING	\$ 857,053	\$ 464,859	\$ 392,194.50	54.24%	\$ 1,151,814	\$ 641,498	55.69%
61	COMMUNITY SERVICES	\$ 53,341	\$ 27,186	\$ 26,155.46	50.97%	\$ 228,203	\$ 65,517	28.71%
81	FACILITIES ACQ & CONST	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	0.00%
91	STUDENT ATTENDANCE CR	\$ 5,567,564	\$ 826,207	\$ 4,741,357.28	14.84%	\$ 2,861,005	\$ 589,735	20.61%
99	PURCHASES & CONT SRVS	\$ 667,570	\$ 330,924	\$ 336,645.58	49.57%	\$ 677,500	\$ 325,029	47.97%
TOTAL EXPENDITURES		\$ 38,303,705	\$ 16,867,777	\$ 21,435,928	44.04%	\$ 36,709,226	\$ 17,513,216	47.71%
7000	Other Sources	\$-				Other Sources	\$-	
8000	Other Uses	\$-				Other Uses	\$-	
1200	EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$ 15,620,245		EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES - FY 2010-2011		\$ 15,278,066		
3000	BEG FUND BAL 9/1/11	\$ 7,821,636						
3000	END FUND BAL 2-29-12	\$ 23,441,881	Unaudited					

Marble Falls ISD

Statement of Revenues and Expenditures - Food Service

As of February 29, 2012

50% Of Fiscal Year

REVENUES		BUDGET	YTD ACTIVITY	BALANCE	% OF BUDGET
57XX	Local & Intermed Revenues	\$ 902,562	\$ 414,318	\$ 488,244	45.90%
58XX	State Program Revenues	\$ 12,110	\$ -	\$ 12,110	0.00%
59xx	Federal Program Revenues	\$ 1,457,334	\$ 779,280	\$ 678,054	53.47%
TOTAL REVENUE		\$ 2,372,006	\$ 1,193,597	\$ 1,178,409	50.32%
EXPENDITURES		BUDGET	YTD ACTIVITY	BALANCE	% OF BUDGET
61	PAYROLL COST	\$ 1,261,933	\$ 375,775	\$ 886,158	29.78%
62	PURCHASE & CONTRACTED	\$ 15,221	\$ 9,256	\$ 5,965	60.81%
63	SUPPLIES AND MATERIALS	\$ 1,052,302	\$ 960,506	\$ 91,796	91.28%
64	OTHER OPERATING EXP	\$ 10,225	\$ 4,264	\$ 5,961	41.70%
66	CPTL OUTLAY	\$ 32,325	\$ 12,083	\$ 20,242	37.38%
TOTAL EXPENDITURES		\$ 2,372,006	\$ 1,361,883	\$ 1,010,123	57.41%

Marble Falls Independent School District

Financial Report

March 26, 2012

Check Payment Fund Summary

Expenditure to Budget Report

Check Payment Fund Summary

For Bills Paid

February 1 – February 29, 2012

FUND SUMMARY

<u>FUND</u>	<u>DESCRIPTION</u>	<u>BALANCE SHEET</u>	<u>REVENUE</u>	<u>EXPENSE</u>	<u>TOTAL</u>
199	GENERAL FUND	46,358.34	13,570.48	311,967.62	371,896.44
211	TITLE I PART A, BASIC PROGRAMS	3,630.87	0.00	3,452.46	7,083.33
224	IDEA PART B FORMULA	2,442.63	0.00	12,241.62	14,684.25
225	IDEA PART B PRESCHOOL	118.54	0.00	0.00	118.54
240	FOOD SERVICE	3,376.60	0.00	66,590.29	69,966.89
244	VOC. ED.-BASIC GRANT	0.00	0.00	4,249.25	4,249.25
255	TITLE II PART A TCHR & PRINCPL	319.55	0.00	49.20	368.75
263	TITLE III - BILINGUAL	28.00	0.00	2,166.50	2,194.50
276	Texas Title I Priority Schools	2,909.19	0.00	14,040.13	16,949.32
287	EDUCATIONS JOBS FUND	420.29	0.00	0.00	420.29
482	CITY OF MARBLE FALLS CHILD SAF	0.00	0.00	3.95	3.95
821	DESIGNATED GIFTS & BEQUESTS FD	0.00	0.00	44.08	44.08
863	PAYROLL CLEARING	720,212.24	0.00	0.00	720,212.24
***	Fund Summary Totals ***	779,816.25	13,570.48	414,805.10	1,208,191.83

***** End of report *****

Expenditure to Budget Report

March 26, 2012

General Operating Fund

&

Food Service Fund

	Obj	Obj	2011-12 ESTIMATED REVENUE	February 2011-12 MTHLY ACTIVITY	2011-12 Activity	REVENUE BALANCE	2011-12 YTD %
199		GENERAL FUND					
	5---	REVENUE	38,274,755.00	4,172,101.68	32,488,022.08	5,786,732.92	84.88
	----	GENERAL FUND	38,274,755.00	4,172,101.68	32,488,022.08	5,786,732.92	84.88
240		FOOD SERVICE					
	5---	REVENUE	2,372,006.00	248,415.83	1,193,597.38	1,178,408.62	50.32
	----	FOOD SERVICE	2,372,006.00	248,415.83	1,193,597.38	1,178,408.62	50.32

Number of Accounts: 110

***** End of report *****

Obj	Obj	2011-12 ESTIMATED REVENUE	February 2011-12 MTHLY ACTIVITY	2011-12 Activity	REVENUE BALANCE	PERCENT REALIZED	2011-12 YTD %
199	GENERAL FUND						
5700	REVENUE-LOCAL & INTERMED						
	571- LOCAL REAL-PROPERTY TAXES	29,990,749.00	4,033,793.26	27,573,329.32	2,417,419.68	93.20	91.94
	573- TUITION & FEES FROM PATRONS	57,000.00	2,435.00	23,676.00	33,324.00	46.74	41.54
	574- TRANS FROM WITHIN STATE	231,402.00	17,256.67	80,868.34	150,533.66	56.76	34.95
	575- ENTERPRISING ACTIVITIES	145,100.00	5,814.80	80,445.30	64,654.70	61.55	55.44
	57-- REVENUE-LOCAL & INTERMED	30,424,251.00	4,059,299.73	27,758,318.96	2,665,932.04	92.68	91.24
5800	STATE PROGRAM REVENUES						
	581- PER CAPITA-FOUNDATION REV	6,035,504.00	0.00	3,639,763.00	2,395,741.00	60.31	60.31
	582- STATE REVENUE DISTRBTD BY TEA	5,000.00	0.00	0.00	5,000.00	0.00	0.00
	583- TRS ON BEHALF BENEFIT	1,600,000.00	112,801.95	671,260.23	928,739.77	41.95	41.95
	58-- STATE PROGRAM REVENUES	7,640,504.00	112,801.95	4,311,023.23	3,329,480.77	56.42	56.42
5900	FEDERAL PROGRAM REVENUES						
	591- FEDERALLY DIST REVENUES	35,000.00	0.00	45,945.75	-10,945.75	131.27	131.27
	593- VOC ED NON FOUNDATION	175,000.00	0.00	372,734.14	-197,734.14	212.99	212.99
	59-- FEDERAL PROGRAM REVENUES	210,000.00	0.00	418,679.89	-208,679.89	199.37	199.37
	---- GENERAL FUND	38,274,755.00	4,172,101.68	32,488,022.08	5,786,732.92	86.03	84.88

Obj	Obj	2011-12 ESTIMATED REVENUE	February 2011-12 MTHLY ACTIVITY	2011-12 Activity	REVENUE BALANCE	PERCENT REALIZED	2011-12 YTD %
240	FOOD SERVICE						
5700	REVENUE-LOCAL & INTERMED						
	574- TRANS FROM WITHIN STATE	0.00	271.64	1,097.30	-1,097.30	0.00	0.00
	575- ENTERPRISING ACTIVITIES	902,562.00	82,585.09	413,220.40	489,341.60	47.02	45.78
	57-- REVENUE-LOCAL & INTERMED	902,562.00	82,856.73	414,317.70	488,244.30	47.15	45.90
5800	STATE PROGRAM REVENUES						
	582- STATE REVENUE DISTRBTD BY TEA	12,110.00	0.00	0.00	12,110.00	0.00	0.00
	58-- STATE PROGRAM REVENUES	12,110.00	0.00	0.00	12,110.00	0.00	0.00
5900	FEDERAL PROGRAM REVENUES						
	592-	1,457,334.00	165,559.10	779,279.68	678,054.32	64.52	53.47
	59-- FEDERAL PROGRAM REVENUES	1,457,334.00	165,559.10	779,279.68	678,054.32	64.52	53.47
	---- FOOD SERVICE	2,372,006.00	248,415.83	1,193,597.38	1,178,408.62	57.58	50.32

Number of Accounts: 146

***** End of report *****

Obj	Obj	2011-12 BUDGET	ENCUMBRANCE YTD	2011-12 EXPENDITURES	February 2011-12 ACTIVITY	2011-12 BALANCE	2011-12 YTD %
199	GENERAL FUND						
11	INSTRUCTION						
	61-- PAYROLL COSTS	17,007,449.37	0.00	8,005,726.51	1,332,325.32	9,001,722.86	47.07
	62-- PURCHASE & CONTRACTED SVS	341,672.83	63,813.68	186,655.09	18,602.70	91,204.06	54.63
	63-- SUPPLIES AND MATERIALS	652,411.74	66,506.64	195,476.66	38,530.11	390,428.44	29.96
	64-- OTHER OPERATING EXPENSES	55,726.06	1,926.31	18,651.78	2,174.97	35,147.97	33.47
	66-- CPTL OUTLY LAND BLDG & EQ	211,399.00	0.00	0.00	0.00	211,399.00	0.00
	---- INSTRUCTION	18,268,659.00	132,246.63	8,406,510.04	1,391,633.10	9,729,902.33	46.02
12	INST. RESOURCES & MEDIA SVCS						
	61-- PAYROLL COSTS	385,153.50	0.00	190,892.33	31,813.86	194,261.17	49.56
	62-- PURCHASE & CONTRACTED SVS	20,400.00	7,975.50	1,316.00	0.00	11,108.50	6.45
	63-- SUPPLIES AND MATERIALS	71,422.00	9,757.55	39,165.41	7,173.26	22,499.04	54.84
	64-- OTHER OPERATING EXPENSES	6,076.50	135.00	2,537.00	425.00	3,404.50	41.75
	---- INST. RESOURCES & MEDIA S	483,052.00	17,868.05	233,910.74	39,412.12	231,273.21	48.42
13	CURRICULUM DEV & INST STFF DEV						
	61-- PAYROLL COSTS	92,012.00	0.00	50,119.45	7,888.91	41,892.55	54.47
	62-- PURCHASE & CONTRACTED SVS	47,190.00	4,000.00	6,106.00	0.00	37,084.00	12.94
	63-- SUPPLIES AND MATERIALS	6,300.00	277.50	691.69	0.00	5,330.81	10.98
	64-- OTHER OPERATING EXPENSES	12,326.00	883.44	1,612.25	301.60	9,830.31	13.08
	---- CURRICULUM DEV & INST STF	157,828.00	5,160.94	58,529.39	8,190.51	94,137.67	37.08
21	INSTRUCTIONAL LEADERSHIP						
	61-- PAYROLL COSTS	540,980.00	0.00	268,159.34	39,748.17	272,820.66	49.57
	62-- PURCHASE & CONTRACTED SVS	11,250.00	1,424.83	829.17	32.76	8,996.00	7.37
	63-- SUPPLIES AND MATERIALS	23,955.00	398.36	6,767.61	700.57	16,789.03	28.25
	64-- OTHER OPERATING EXPENSES	18,410.00	838.55	7,218.10	263.60	10,353.35	39.21
	---- INSTRUCTIONAL LEADERSHIP	594,595.00	2,661.74	282,974.22	40,745.10	308,959.04	47.59

Obj	Obj	2011-12 BUDGET	ENCUMBRANCE YTD	2011-12 EXPENDITURES	February 2011-12 ACTIVITY	2011-12 BALANCE	2011-12 YTD %
199	GENERAL FUND						
23	SCHOOL LEADERSHIP						
61--	PAYROLL COSTS	2,048,846.00	0.00	993,091.82	157,771.35	1,055,754.18	48.47
62--	PURCHASE & CONTRACTED SVS	35,340.00	12,065.13	6,345.87	377.44	16,929.00	17.96
63--	SUPPLIES AND MATERIALS	64,329.00	4,814.63	21,530.20	1,994.83	37,984.17	33.47
64--	OTHER OPERATING EXPENSES	17,701.00	2,101.18	7,240.96	102.85	8,358.86	40.91
----	SCHOOL LEADERSHIP	2,166,216.00	18,980.94	1,028,208.85	160,246.47	1,119,026.21	47.47
31	GUIDANCE & COUNSELING						
61--	PAYROLL COSTS	1,050,238.90	0.00	532,223.76	92,559.25	518,015.14	50.68
62--	PURCHASE & CONTRACTED SVS	8,341.00	0.00	3,906.00	0.00	4,435.00	46.83
63--	SUPPLIES AND MATERIALS	31,020.10	1,043.51	9,325.96	2,444.78	20,650.63	30.06
64--	OTHER OPERATING EXPENSES	14,864.00	418.40	7,557.42	551.51	6,888.18	50.84
----	GUIDANCE & COUNSELING	1,104,464.00	1,461.91	553,013.14	95,555.54	549,988.95	50.07
33	HEALTH SERVICES						
61--	PAYROLL COSTS	377,113.50	0.00	185,546.23	30,917.53	191,567.27	49.20
62--	PURCHASE & CONTRACTED SVS	5,019.40	0.00	0.00	0.00	5,019.40	0.00
63--	SUPPLIES AND MATERIALS	8,608.10	799.29	2,331.94	329.07	5,476.87	27.09
64--	OTHER OPERATING EXPENSES	960.00	154.50	0.00	0.00	805.50	0.00
----	HEALTH SERVICES	391,701.00	953.79	187,878.17	31,246.60	202,869.04	47.96
34	PUPIL TRANSPORTATION						
61--	PAYROLL COSTS	1,067,059.00	0.00	635,238.46	107,541.85	431,820.54	59.53
62--	PURCHASE & CONTRACTED SVS	19,000.00	6,738.30	10,375.11	1,210.90	1,886.59	54.61
63--	SUPPLIES AND MATERIALS	342,250.00	20,489.02	244,056.21	36,856.93	77,704.77	71.31
64--	OTHER OPERATING EXPENSES	-206,280.00	349.65	-20,009.57	-12,915.64	-186,620.08	9.70
----	PUPIL TRANSPORTATION	1,222,029.00	27,576.97	869,660.21	132,694.04	324,791.82	71.17

Obj	Obj	2011-12 BUDGET	ENCUMBRANCE YTD	2011-12 EXPENDITURES	February 2011-12 ACTIVITY	2011-12 BALANCE	2011-12 YTD %
199	GENERAL FUND						
36	COCURR./EXTRACURR.ACTIVITIES						
61--	PAYROLL COSTS	659,075.20	0.00	358,322.50	64,841.24	300,752.70	54.37
62--	PURCHASE & CONTRACTED SVS	189,008.72	33,673.01	89,160.09	9,478.11	66,175.62	47.17
63--	SUPPLIES AND MATERIALS	176,952.38	22,622.88	67,315.81	13,414.41	87,013.69	38.04
64--	OTHER OPERATING EXPENSES	307,415.70	11,830.60	143,172.04	22,864.48	152,413.06	46.57
----	COCURR./EXTRACURR.ACTIVIT	1,332,452.00	68,126.49	657,970.44	110,598.24	606,355.07	49.38
41	GENERAL ADMINISTRATION						
61--	PAYROLL COSTS	867,795.50	0.00	417,352.22	83,806.65	450,443.28	48.09
62--	PURCHASE & CONTRACTED SVS	165,585.00	43,356.18	64,452.73	12,050.84	57,776.09	38.92
63--	SUPPLIES AND MATERIALS	26,277.00	4,110.38	12,693.08	4,231.41	9,473.54	48.30
64--	OTHER OPERATING EXPENSES	82,222.50	4,827.35	50,271.69	2,334.21	27,123.46	61.14
----	GENERAL ADMINISTRATION	1,141,880.00	52,293.91	544,769.72	102,423.11	544,816.37	47.71
51	PLANT MAINTENANCE & OPERATIONS						
61--	PAYROLL COSTS	1,936,758.00	0.00	985,920.92	166,954.69	950,837.08	50.91
62--	PURCHASE & CONTRACTED SVS	1,585,510.00	69,625.11	574,622.15	90,808.26	941,262.74	36.24
63--	SUPPLIES AND MATERIALS	486,650.00	68,778.71	176,702.73	29,303.41	241,168.56	36.31
64--	OTHER OPERATING EXPENSES	190,700.00	250.00	164,500.43	355.00	25,949.57	86.26
66--	CPTL OUTLY LAND BLDG & EQ	12,601.00	0.00	12,601.00	12,601.00	0.00	100.00
----	PLANT MAINTENANCE & OPERA	4,212,219.00	138,653.82	1,914,347.23	300,022.36	2,159,217.95	45.45
52	SECURITY & MONITORING SERVICES						
61--	PAYROLL COSTS	16,272.00	0.00	7,520.70	1,253.25	8,751.30	46.22
62--	PURCHASE & CONTRACTED SVS	62,810.00	2,190.00	2,110.00	0.00	58,510.00	3.36
63--	SUPPLIES AND MATERIALS	4,000.00	0.00	3,024.00	0.00	976.00	75.60
----	SECURITY & MONITORING SER	83,082.00	2,190.00	12,654.70	1,253.25	68,237.30	15.23

Obj	Obj	2011-12 BUDGET	ENCUMBRANCE YTD	2011-12 EXPENDITURES	February 2011-12 ACTIVITY	2011-12 BALANCE	2011-12 YTD %
199	GENERAL FUND						
53	DATA PROCESSING SERVICES						
61--	PAYROLL COSTS	438,083.00	0.00	220,990.89	36,509.52	217,092.11	50.44
62--	PURCHASE & CONTRACTED SVS	270,000.00	41,585.31	110,465.55	912.24	117,949.14	40.91
63--	SUPPLIES AND MATERIALS	106,295.00	7,975.70	73,030.59	14,140.09	25,288.71	68.71
64--	OTHER OPERATING EXPENSES	32,675.00	0.00	10,810.46	0.00	21,864.54	33.08
66--	CPTL OUTLY LAND BLDG & EQ	10,000.00	0.00	0.00	0.00	10,000.00	0.00
----	DATA PROCESSING SERVICES	857,053.00	49,561.01	415,297.49	51,561.85	392,194.50	48.46
61	COMMUNITY SERVICES						
61--	PAYROLL COSTS	52,591.00	0.00	21,935.54	4,089.14	30,655.46	41.71
62--	PURCHASE & CONTRACTED SVS	0.00	3,000.00	1,500.00	1,500.00	-4,500.00	0.00
64--	OTHER OPERATING EXPENSES	750.00	613.61	136.39	0.00	0.00	18.19
----	COMMUNITY SERVICES	53,341.00	3,613.61	23,571.93	5,589.14	26,155.46	44.19
91	INTERGOVERNMENTAL CHARGES						
62--	PURCHASE & CONTRACTED SVS	5,567,564.00	0.00	826,206.72	826,206.72	4,741,357.28	14.84
----	INTERGOVERNMENTAL CHARGES	5,567,564.00	0.00	826,206.72	826,206.72	4,741,357.28	14.84
99	OTHR INTERGOVERNMENTAL CHARGES						
62--	PURCHASE & CONTRACTED SVS	667,570.00	0.00	330,924.42	0.00	336,645.58	49.57
----	OTHR INTERGOVERNMENTAL CH	667,570.00	0.00	330,924.42	0.00	336,645.58	49.57
----	GENERAL FUND	38,303,705.00	521,349.81	16,346,427.41	3,297,378.15	21,435,927.78	42.68

Obj	Obj	2011-12 BUDGET	ENCUMBRANCE YTD	2011-12 EXPENDITURES	February 2011-12 ACTIVITY	2011-12 BALANCE	2011-12 YTD %
240	FOOD SERVICE						
35	FOOD SERVICES						
61--	PAYROLL COSTS	1,261,933.00	0.00	375,775.28	63,782.30	886,157.72	29.78
62--	PURCHASE & CONTRACTED SVS	15,221.00	2,709.71	6,546.12	62.80	5,965.17	43.01
63--	SUPPLIES AND MATERIALS	1,052,302.00	423,677.55	536,828.07	78,822.53	91,796.38	51.01
64--	OTHER OPERATING EXPENSES	10,225.00	870.30	3,393.48	671.61	5,961.22	33.19
66--	CPTL OUTLY LAND BLDG & EQ	32,325.00	12,082.55	0.00	0.00	20,242.45	0.00
----	FOOD SERVICES	2,372,006.00	439,340.11	922,542.95	143,339.24	1,010,122.94	38.89
----	FOOD SERVICE	2,372,006.00	439,340.11	922,542.95	143,339.24	1,010,122.94	38.89

Number of Accounts: 5024

***** End of report *****

Obj	Obj	2011-12 BUDGET	ENCUMBRANCE YTD	2011-12 EXPENDITURES	February 2011-12 ACTIVITY	BALANCE	2011-12 YTD %
199	GENERAL FUND						
6---	EXPENDITURES	38,303,705.00	521,349.81	16,346,427.41	3,297,378.15	21,435,927.78	42.68
----	GENERAL FUND	38,303,705.00	521,349.81	16,346,427.41	3,297,378.15	21,435,927.78	42.68
240	FOOD SERVICE						
6---	EXPENDITURES	2,372,006.00	439,340.11	922,542.95	143,339.24	1,010,122.94	38.89
----	FOOD SERVICE	2,372,006.00	439,340.11	922,542.95	143,339.24	1,010,122.94	38.89

Number of Accounts: 4890

***** End of report *****



Date: March 22, 2012

To: Board of Trustees and Dr. O'Connor

From: Lisa LeMon, Accounting Supervisor

Subject: Consider Approval of Budget Amendments

Budget amendments included for approval (copies follow):

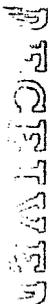
11-00029	To set up budget for purchase of custodial equipment - \$12,024
11-00031	To set up budget for purchase of bus and SUV - \$123,000
11-00032	To set up budget for auditorium lights - \$70,000
11-00033	To set up budget for public relations - \$1,000
11-00034	To set up budget for weight room improvements - \$70,000
11-00035	Move money for Technology purposes - \$5,500

Report of grants and other programs (for information only):

11-00025	Maximum Entitlement Education Jobs Fund- \$15,776
11-00026	To set up remaining IDEA B, Preschool Funds - \$14,390.42
11-00027	To match NOGA IDEA B, Formula- \$4,190.90
11-00028	To adjust budget for 2010-11 fiscal year activity – \$34,729.06
11-00030	Advanced Placement Travel - \$3,941.20

MARBLE FALLS ISD
BUDGET AMENDMENT

MAR 07 2012



Batch #: 11-00629
Fiscal Year: 2011-12

Reason for amendment: Purchase of Custodial Equipment

Account Number	Account Description	Debit		Credit	
		Increase	Decrease	Increase	Decrease
EXPENDITURES					
1	199-51-6639.00-936-099-000	Capital Outlay	12,024.00		
2	199-11-6639.00-999-099-000	Capital Outlay		12,024.00	
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
REVENUE					
21			Decrease	Increase	
22					
23					
24					
Totals			12,024.00	12,024.00	

Board Approval Required Yes No

Prepared by: Lisa Lemmon Date: 03/07/12

Approved by: Date:

Reviewed by: Date:

Entered by: Date:

MARBLE FALLS ISD
BUDGET AMENDMENT

RECEIVED
MAR 20 2012

Batch #: 11-00033

Fiscal Year: 2011-12

Reason for amendment: Public Relations

Account Description

Debit
Credit

Increase
Decrease

Account Number	Account Description	Debit	Credit
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EXPENDITURES

1	199-41-6499.05-701-099-000		
2	199-51-6259.29-936-099-000	1,000.00	1,000.00
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
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15			
16			
17			
18			
19			
20			

REVENUE		Decrease	Increase
---------	--	----------	----------

21			
22			
23			
24			
Totals		1,000.00	1,000.00

Board Approval Required	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Prepared by: Lisa LemMon Date: 03/20/12	Approved by: Date:	Reviewed by: Date:	Entered by: Date:
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MARBLE FALLS ISD
BUDGET AMENDMENT

MAR 22 2012

Batch #: 11-00035
Fiscal Year: 2011-2012
Reason for amendment: MOVE MONEY FOR TECHNOLOGY PURPOSES

Account Number: Account Description: Debit: Credit:

EXPENDITURES		Debit	Credit
		Increase	Decrease
1	199-31-6339-00-102-0-99-000		
	COUNSELOR TESTING SUPPLIES		1,084.00
2	199-31-6399-00-102-0-99-000		
	COUNSELOR SUPPLIES		30.00
3	199-31-6411-00-102-0-99-000		
	COUNSELOR TRAVEL		147.00
4	199-33-6398-00-102-0-99-000		
	NURSE COMPUTER RELATED SUPPLIES		201.00
5	199-33-6399-00-102-0-99-000		
	NURSE SUPPLIES		430.00
6	199-33-6411-00-102-0-99-000		
	NURSE TRAVEL		61.00
7	199-36-6399-00-102-0-99-000		
	UIL SUPPLIES		155.00
8	199-36-6499-00-102-0-99-000		
	UIL MISC. OPERATING COSTS		200.00
9	199-23-6248-00-102-0-99-000		
	ADMIN. COMPUTER AND MAINTENANCE REPAIR		400.00
10	199-23-6411-00-102-0-99-000		
	ADMIN. TRAVEL		269.00
11	199-23-6494-00-102-0-99-000		
	ADMIN. RECLASSIFIED TRANS		79.00
12	199-23-6495-00-102-0-99-000		
	ADMIN. LEADERSHIP DUES		237.00
13	199-23-6399-00-102-0-99-000		
	ADMIN. SUPPLIES		1,040.00
14	199-12-6329-00-102-0-99-000		
	LIBRARY READING MATERIALS		587.00
15	199-12-6399-00-102-0-99-000		
	LIBRARY SUPPLIES		36.00
16	199-12-6411-00-102-0-99-000		
	LIBRARY TRAVEL		190.00
17	199-12-6499-00-102-0-99-000		
	LIBRARY MISC. OPERATING COSTS		154.00
18	199-36-6494-00-102-0-99-000		
	UIL TRAVEL		200.00
19	199-11-6398-00-102-0-99-000		
	INSTRUCTIONAL COMPUTER SUPPLIES	5,500.00	
20			
REVENUE			
21		Decrease	Increase
22			
23			
24			
Totals		5,500.00	5,500.00

Board Approval Required Yes No

MARY RATLIFF
Date: 3-22-12

Approved by: *[Signature]*
Date: 3-22-12

Reviewed by: _____
Date: _____

Entered by: _____
Date: _____

MARBLE FALLS ISD
BUDGET AMENDMENT

COPY

RECEIVED
FEB 16 2012

Batch #: 11-00025

Fiscal Year: 2011-12

Reason for amendment:

To set up Education Jobs Fund Grant

Account Number	Account Description	EXPENDITURES	
		Debit Increase	Credit Decrease
1	287-11-6119.00-001-2-11-0-00		30,141.27
2	287-11-6119.00-041-2-11-0-00		20,583.36
3	287-11-6119.00-101-2-11-0-00		9,999.96
4	287-11-6119.00-102-2-11-0-00	7,288.16	
5	287-11-6119.00-103-2-11-0-00	61,463.44	
6	287-11-6141.00-001-2-11-0-00	94.23	
7	287-11-6141.00-041-2-11-0-00	181.92	
8	287-11-6141.00-101-2-11-0-00	38.74	
9	287-11-6141.00-102-2-11-0-00	290.30	
10	287-11-6141.00-103-2-11-0-00	1,094.96	461.60
11	287-11-6142.00-001-2-11-0-00		438.64
12	287-11-6142.00-041-2-11-0-00		2.40
13	287-11-6142.00-101-2-11-0-00		
14	287-11-6142.00-102-2-11-0-00	447.20	
15	287-11-6142.00-103-2-11-0-00	2,709.60	172.27
16	287-11-6143.00-001-2-11-0-00		
17	287-11-6143.00-041-2-11-0-00		93.47
18	287-11-6143.00-101-2-11-0-00		18.55
19	287-11-6143.00-102-2-11-0-00	17.74	
20	287-11-6143.00-103-2-11-0-00	313.22	86.19
21	287-11-6144.00-001-2-11-0-00		
22	287-11-6144.00-041-2-11-0-00	1,144.20	
23	287-11-6144.00-101-2-11-0-00	523.58	
24	287-11-6144.00-102-2-11-0-00	1,233.84	
25	287-11-6144.00-103-2-11-0-00	4,231.32	
26	287-11-6145.00-001-2-11-0-00	135.60	
27	287-11-6145.00-041-2-11-0-00	120.41	
28	287-11-6145.00-101-2-11-0-00	49.72	

Batch #

Fiscal Year: 2011-12

Reason for amendment: To set up Education Jobs Fund Grant

Account Number	Account Description	Debit	Credit
29	287-11-6145.00-102-2-11-0-00	109.30	
30	287-11-6145.00-103-2-11-0-00	150.90	
31	287-11-6146.00-001-2-11-0-00		1,381.65
32	287-11-6146.00-041-2-11-0-00		941.86
33	287-11-6146.00-101-2-11-0-00		428.92
34	287-11-6146.00-102-2-11-0-00		986.68
35	287-11-6146.00-103-2-11-0-00		125.56
REVENUE		Decrease	Increase
36	287-00-5929.00-000-2-00-0-00		15,776.00
37			
38			
Totals		81,638.38	81,638.38

Board Approval Required Yes No

Prepared by: Lisa Lemmon Date: 02/15/12

Approved by: Date:

Reviewed by: *frmc* Date: 02-16-12

Entered by: *frmc* Date: 02-16-12

MARBLE FALLS ISD
BUDGET AMENDMENT

COPY

REGISTERED
FEB 16 2012

Batch #: 11-00026

Fiscal Year: 2011-12

Reason for amendment: To set up remaining IDEA B, Preschool funds

Account Number Account Description

EXPENDITURES

		Debit	Credit
1	225-11-6129.00-102-2-23-0-00	10,094.00	
2	225-11-6141.00-102-2-23-0-00	146.42	
3	225-11-6142.00-102-2-23-0-00	2,720.00	
4	225-11-6143.00-102-2-23-0-00	64.00	
5	225-11-6145.00-102-2-23-0-00	9.00	
6	225-11-6146.00-102-2-23-0-00	801.00	
7	225-11-6219.00-102-2-23-0-37	556.00	
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
REVENUE		Decrease	Increase
21	225-00-5929.00-000-2-00-0-00		14,390.42
22			
23			
24			
Totals		14,390.42	14,390.42

Board Approval Required
 Yes No

Prepared by: Lisa LetMon
 Date: 02/15/12

Approved by:
 Date:

Reviewed by: *grace*
 Date: 02-16-12

Entered by: *grace*
 Date: 02-16-12

MARBLE FALLS ISD
BUDGET AMENDMENT

RECEIVED
FEB 21 2012
COPY

Batch #: 11-00027

Fiscal Year: 2011-12

Reason for amendment: To correct budget to match NOGA

Account Number	Account Description	Debit		Credit	
		Increase	Decrease	Increase	Decrease
EXPENDITURES					
1	224-31-6119-00-999-2-23-0-00			4,131.00	
2	224-31-8449-00-999-2-23-0-00			59.90	
3	Gift				
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
REVENUE					
21	224-00-5929-00-000-2-00-0-00		4,190.90		
22					
23					
24					
Totals			4,190.90	4,190.90	

Board Approval Required Yes No

Prepared by: Lisa Lemon Date: 02/21/12

Approved by: Date:

Reviewed by: Date: 02-21-12

Entered by: Date: 02-21-12

MARBLE FALLS ISD
BUDGET AMENDMENT

RECEIVED
FEB 22 2012

COPY

Batch #: 11-00028

Fiscal Year: 2011-12

Reason for amendment: To adjust budget for 2010-11 fiscal year activity.

011

Account Number	Account Description	Debit	Credit
EXPENDITURES			
1	211-11-6119.00-041-2-30-0-00		6,993.45
2	211-11-6119.00-101-2-30-0-00		4,150.20
3	211-11-6119.00-102-2-30-0-00		8,605.35
4	211-11-6119.00-103-2-30-0-00		8,245.20
5	211-11-6129.00-041-2-30-0-00		3,479.25
6	211-11-6129.00-103-2-30-0-00		2,065.50
7	211-11-6141.00-041-2-30-0-00		151.86
8	211-11-6141.00-101-2-30-0-00		60.18
9	211-11-6141.00-102-2-30-0-00		124.77
10	211-11-6141.00-103-2-30-0-00		119.56
11	211-21-6129.00-999-2-30-0-00		666.66
12	211-21-6141.00-999-2-30-0-00		8.10
13	211-21-6143.00-999-2-30-0-00		3.84
14	211-21-6145.00-999-2-30-0-00		0.52
15	211-21-6146.00-999-2-30-0-00		54.62
16			
17			
18			
19			
20			
REVENUE			
21	211-00-5929.00-000-2-00-0-00		34,729.06
22			
23			
24			
Totals		34,729.06	34,729.06

Board Approval Required Yes No

Prepared by: *Lisa LeMon* Date: *2-22-12*

Approved by: _____ Date: _____

Reviewed by: *Jmc* Date: *02-22-12*

Entered by: *Jmc* Date: *02-22-12*

MARBLE FALLS ISD
BUDGET AMENDMENT

COPY
FEB 27 2012

Batch #: 11-00030

Fiscal Year: 2011-2012

Reason for amendment: Advanced Placement Travel (Fund 397 Travel Reimbursement Grant from TEA)

Account Number	Account Description	Debit	Credit
EXPENDITURES			
1 397-13-6411.00-999-0-99-0-26	Employee Travel - AP	3,941.20	
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18			
19			
20			
REVENUE			
21		Decrease	Increase
22			
23			
24			
Totals		3,941.20	3,941.20

Board Approval Required Yes No

Prepared by: C. Dowell *[Signature]* Date: 02/23/12

Approved by: *[Signature]* Date: 2/23/2012

Reviewed by: *[Signature]* Date: 03-07-12

Entered by: *[Signature]* Date: 03-07-12

STUDENT RECORDS

FL
(LOCAL)

COMPREHENSIVE
SYSTEM

The Superintendent or designee shall develop and maintain a comprehensive system of student records and reports dealing with all facets of the school program operation and shall ensure through reasonable procedures that records are accessed by authorized persons only, as allowed by this policy. These data and records shall be stored in a safe and secure manner and shall be conveniently retrievable for use by authorized school officials.

CUMULATIVE RECORD

A cumulative record shall be maintained for each student from entrance into District schools until withdrawal or graduation from the District.

This record shall move with the student from school to school and be maintained at the school where currently enrolled until graduation or withdrawal. Records for nonenrolled students shall be retained for the period of time required by law. No permanent records may be destroyed without explicit permission from the Superintendent. [See GBA]

CUSTODIAN OF
RECORDS

The Superintendent or designee is custodian of all records for currently enrolled students. The ~~assistant superintendent for finance and business~~ **Executive Director of Financial Services** is the custodian of records for students who have withdrawn or graduated. The student handbook made available to all students and parents shall contain a listing of the addresses of District schools, as well as the Superintendent's business address.

TYPES OF EDUCATION
RECORDS

The record custodian shall be responsible for the education records of the District. These records may include:

1. Admissions data, personal and family data, including certification of date of birth.
2. Standardized test data, including intelligence, aptitude, interest, personality, and social adjustment ratings.
3. All achievement records, as determined by tests, recorded grades, and teacher evaluations.
4. All documentation regarding a student's testing history and any accelerated instruction he or she has received, including any documentation of discussion or action by a grade placement committee convened for the student.
5. Health services record, including:
 - a. The results of any tuberculin tests required by the District.
 - b. The findings of screening or health appraisal programs the District conducts or provides. [See FFAA]

STUDENT RECORDS

FL
(LOCAL)

- c. Immunization records. [See FFAB]
6. Attendance records.
7. Student questionnaires.
8. Records of teacher, counselor, or administrative conferences with the student or pertaining to the student.
9. Verified reports of serious or recurrent behavior patterns.
10. Copies of correspondence with parents and others concerned with the student.
11. Records transferred from other districts in which the student was enrolled.
12. Records pertaining to participation in extracurricular activities.
13. Information relating to student participation in special programs.
14. Records of fees assessed and paid.
15. Records pertaining to student and parent complaints.
16. Other records that may contribute to an understanding of the student.

ACCESS BY PARENTS

The District shall make a student's records available to the student's parents, as permitted by law. The records custodian or designee shall use reasonable procedures to verify the requestor's identity before disclosing student records containing personally identifiable information.

Records may be reviewed in person during regular school hours without charge upon written request to the records custodian. For in-person viewing, the records custodian or designee shall be available to explain the record and to answer questions. The confidential nature of the student's records shall be maintained at all times, and records to be viewed shall be restricted to use only in the Superintendent's, principal's, or counselor's office, or other restricted area designated by the records custodian. The original copy of the record or any document contained in the cumulative record shall not be removed from the school.

Copies of records are available at a per copy cost, payable in advance. Copies of records must be requested in writing. Parents may be denied copies of records if they fail to follow proper procedures or pay the copying charge. If the student qualifies for free or reduced-price lunches and the parents are unable to view the rec-

STUDENT RECORDS

FL
(LOCAL)

ords during regular school hours, upon written request of a parent, one copy of the record shall be provided at no charge.

A parent may continue to have access to his or her child's records under specific circumstances after the student has attained 18 years of age or is attending an institution of postsecondary education. [See FL(LEGAL)]

ACCESS BY SCHOOL
OFFICIALS

A school official shall be allowed access to student records if he or she has a legitimate educational interest in the records.

For the purposes of this policy, "school officials" shall include:

1. An employee, trustee, or agent of the District, including an attorney, a consultant, a contractor, a volunteer, and any outside service provider used by the District to perform institutional services.
2. An employee of a cooperative of which the District is a member or of a facility with which the District contracts for placement of students with disabilities.
3. A contractor retained by a cooperative of which the District is a member or by a facility with which the District contracts for placement of students with disabilities.
4. A parent or student serving on an official committee, such as a disciplinary or grievance committee, or assisting another school official in performing his or her tasks.

All contractors provided with student records shall follow the same rules as employees concerning privacy of the records and shall return the records upon completion of the assignment.

A school official has a "legitimate educational interest" in a student's records when he or she is:

1. Working with the student;
2. Considering disciplinary or academic actions, the student's case, or an individualized education program for a student with disabilities;
3. Compiling statistical data;
4. Reviewing an education record to fulfill the official's professional responsibility; or
5. Investigating or evaluating programs.

STUDENT RECORDS

FL
(LOCAL)

TRANSCRIPTS AND
TRANSFERS OF
RECORDS

The District may request transcripts from previously attended schools for students transferring into District schools; however, the ultimate responsibility for obtaining transcripts from sending schools rests with the parent or student, if 18 or older.

For purposes of a student's enrollment or transfer, the District shall promptly forward in accordance with the time line provided in law education records upon request to officials of other schools or school systems in which the student intends to enroll or enrolls. [See FD(LEGAL), REQUIRED DOCUMENTATION] The District may return an education record to the school identified as the source of the record.

RECORDS
RESPONSIBILITY FOR
STUDENTS IN SPECIAL
EDUCATION

The special services director shall be responsible for ensuring the confidentiality of any personally identifiable information in records of students in special education.

A current listing of names and positions of persons who have access to records of students in special education is maintained at the special services office in the administration building.

PROCEDURE TO
AMEND RECORDS

Within 15 District business days of the record custodian's receipt of a request to amend records, the District shall notify the parents in writing of its decision on the request and, if the request is denied, of their right to a hearing. If a hearing is requested, it shall be held within ten District business days after the request is received.

Parents shall be notified in advance of the date, time, and place of the hearing. An administrator who is not responsible for the contested records and who does not have a direct interest in the outcome of the hearing shall conduct the hearing. The parents shall be given a full and fair opportunity to present evidence and, at their own expense, may be assisted or represented at the hearing.

The parents shall be notified of the decision in writing within ten District business days of the hearing. The decision shall be based solely on the evidence presented at the hearing and shall include a summary of the evidence and reasons for the decision. If the decision is to deny the request, the parents shall be informed that they have 30 District business days within which to exercise their right to place in the record a statement commenting on the contested information and/or stating any reason for disagreeing with the District's decision.

DIRECTORY
INFORMATION

Directory information for District students has been classified into two separate categories:

1. Items for use only for school-sponsored purposes; and
2. Items for all other purposes.

STUDENT RECORDS

FL
(LOCAL)

SCHOOL-
SPONSORED
PURPOSES

For the following school-sponsored purposes—all District publications and announcements—directory information shall include student name; address; telephone listing; electronic mail address; photograph; date and place of birth; major field of study; degrees, honors, and awards received; dates of attendance; grade level; most recent educational institution attended; participation in officially recognized activities and sports; and weight and height of members of athletic teams.

ALL OTHER
PURPOSES

For all other purposes, directory information shall include student name, address, and telephone listing.

**CERTIFICATION OF UNOPPOSED CANDIDATES
FOR OTHER POLITICAL SUBDIVISIONS (NOT COUNTY)
CERTIFICACIÓN DE CANDIDATOS ÚNICOS
PARA OTRAS SUBDIVISIONES POLITICAS (NO EL CONDADO)**

To: Presiding Officer of Governing Body
Al: Presidente de la entidad gobernante

As the authority responsible for having the official ballot prepared, I hereby certify that the following candidates are unopposed for election to office for the election scheduled to be held on Saturday, May 12, 2012.

Como autoridad a cargo de la preparación de la boleta de votación oficial, por la presente certifico que los siguientes candidatos son candidatos únicos para elección para un cargo en la elección que se llevará a cabo el sábado, 12 de mayo 2012.

List offices and names of candidates:
Lista de cargos y nombres de los candidatos:

Office(s) Cargo(s)	Candidate(s) Candidato(s)
Place 5, Marble Falls Board of Trustees	Rick Edwards
Place 6, Marble Falls Board of Trustees	Kevin Naumann
Place 7, Marble Falls Board of Trustees	Kelly Fox

Signature (Firma)

Craig Mabray

Printed name (Nombre en letra de molde)

Secretary

Title (Puesto)

Date of signing (Fecha de firma)

(Seal) (*sello*)

See reverse side for instructions (Instrucciones en el reverso)

Instructions for certification of unopposed candidates:

To initiate the cancellation process, the authority responsible for preparing the ballot must certify the unopposed status to the authority responsible for ordering the election. In a city election, this authority is the city secretary. In other elections, the authority is the secretary of the political subdivision's governing body or, if the governing body has no secretary, the presiding officer of the governing body.

This document is filed with the presiding officer of the political subdivision. The governing body must meet, accept this certification, and issue an order or ordinance declaring the election cancelled and the unopposed candidates elected. The candidates may take the oath of office on or after the date of election, and the certificate of election should be issued after election day.

To complete the cancellation process, a copy of the order or ordinance canceling the election must be posted on Election Day at each polling place that would have been used in the election.

An election may be cancelled if:

- 1) Each candidate (for full or unexpired terms) whose name is to appear on the ballot is unopposed;
- 2) The election is one in which a declaration of write-in candidacy is required; and
- 3) No proposition is on the ballot.

In an election in which any members of the governing body are elected from single-member districts, an election in a particular district may be cancelled if the candidate is unopposed and the election otherwise meets the above requirements (i.e., there is no at-large candidate opposed on the ballot and/or no proposition). The election would continue in the normal manner for the remainder of the political subdivision.

Note: It is not necessary to preclear the cancellation of an election under Section 5 of the Voting Rights Act according to the U.S. Department of Justice.

Instrucciones para la certificación de una elección con candidatos únicos:

Para iniciar el proceso de cancelación, la autoridad a cargo de preparar la boleta de votación debe certificar la condición de candidatos únicos a la autoridad a cargo de ordenar la elección. En una elección municipal esta autoridad es el secretario municipal. En otras elecciones, la autoridad es el secretario de la entidad gobernante de la subdivisión política o, si la entidad gobernante no tiene secretario, el presidente de la entidad gobernante.

Este documento se debe presentar al presidente de la subdivisión política. La entidad gobernante debe reunirse, aceptar esta certificación y emitir una orden o una ordenanza en la que declara la cancelación de la elección y la elección de los candidatos únicos. Los candidatos pueden ser investidos del cargo bajo juramento en la fecha de la elección o después, y el certificado de elección debe ser emitido después de la fecha de la elección.

Para completar el proceso de cancelación, se debe exhibir el Día de la Elección una copia de la orden u ordenanza de cancelación de la elección en todas las mesas electorales que se hubieran utilizado en la elección.

Una elección puede ser cancelada si:

- 1) Todos los candidatos (ya sea para períodos completos o períodos no expirados) cuyos nombres deben aparecer en la boleta de votación son candidatos únicos en su contienda;
- 2) la elección es una en la que se requiere una declaración de las candidaturas no impresas en la boleta de votación; y,
- 3) no hay ninguna propuesta en la boleta de votación.

En una elección en la que cualesquiera de los integrantes de la entidad gobernante se eligen de distritos con un solo integrante, se puede cancelar una elección en un distrito específico si hay un solo candidato y la elección cumple con los requisitos que anteceden (es decir no va aparecer ningún candidato en general que tenga oposición en la boleta o ninguna propuesta). La elección continuaría de la manera normal para el resto de la subdivisión política.

Nota: No es necesario obtener autorización con anterioridad para la cancelación de una elección conforme la Sección 5 de la Ley de Derechos de Votación según el Departamento de Justicia de los Estados Unidos.

ORDER OF CANCELLATION
ORDEN DE CANCELACIÓN

The Marble Falls ISD Board of Trustees hereby cancels the election scheduled to be held on Saturday, May 12, 2012 in accordance with Section 2.053(a) of the Election Code. The following candidates have been certified as unopposed and are hereby elected as follows:

El Junta Directiva del Distrito de Marble Falls por la presente cancela la elección que, de lo contrario, se hubiera celebrado el sábado, 12 de mayo 2012 de conformidad, con la Sección 2.053(a) del Código de Elecciones de Texas. Los siguientes candidatos han sido certificados como candidatos únicos y por la presente quedan elegidos como se haya indicado a continuación:

Candidate (Candidato)	Office Sought (Cargo al que presenta candidatura)
Rick Edwards	Place 5, Marble Falls Board of Trustees
Kevin Naumann	Place 6, Marble Falls Board of Trustees
Kelly Fox	Place 7, Marble Falls Board of Trustees

A copy of this order will be posted on Election Day at each polling place that would have been used in the election.

El Día de las Elecciones se exhibirá una copia de esta orden en todas las mesas electorales que se hubieran utilizado en la elección.

President (*Presidente*)

Secretary (*Secretario*)

Date of adoption (*Fecha de adopción*)

See reverse side for instructions *Instrucciones en el reverse*

Instructions for order of cancellation:

To cancel an election, the governing body must first receive and accept the certification that all candidates in the election are unopposed from the authority responsible for preparing the ballot. In a city election, the certifying authority is the city secretary. In other elections, it is the secretary of the political subdivision's governing body or, if the governing body has no secretary, the presiding officer of the governing body. The Secretary of State's Certification of Unopposed Candidates form may be used or the authority may create its own certification form.

The cancellation order/ordinance must be adopted in an open meeting. The candidates are not required to be present. Certificates of election should be prepared for each unopposed candidate; however, the certificates of election should not be issued until Election Day.

Candidates must wait until on or after Election Day to take the oath of office. Candidates may complete the Statement of Elected Officer prior to Election Day. The Statement should be kept locally; it does not need to be sent to the Secretary of State's Office.

Copies of this order/ordinance must be posted on Election Day at each polling place that would have been used had the election not been cancelled.

An election may be cancelled if:

- 1) Each candidate (for full or unexpired terms) whose name is to appear on the ballot is unopposed;
- 2) The election is one in which a declaration of write-in candidacy is required; and
- 3) No proposition is on the ballot.

In an election in which any members of the governing body are elected from single-member districts, an election in a particular district may be cancelled if the candidate is unopposed and the election otherwise meets the above requirements (i.e., there is no at-large candidate opposed on the ballot and/or no proposition). The election would continue in the normal manner for the remainder of the political subdivision.

Instrucciones para el ejemplo de orden de cancelación:

Para cancelar una elección, la entidad gobernante primero debe recibir, y aceptar, la certificación de la autoridad a cargo de preparar la boleta de votación de que todos los candidatos en la elección son candidatos únicos. En una elección municipal esta autoridad es el secretario municipal. En otras elecciones es el secretario de la entidad gobernante de la subdivisión política o, si la entidad gobernante no tiene secretario, el presidente de la entidad gobernante. La entidad gobernante puede utilizar el formulario de Certificación de Candidatos Únicos de la Secretaría de Estado o crear su propio formulario de certificación.

La orden/ordenanza de cancelación debe ser adoptada en una reunión abierta. No se requiere que los candidatos estén presentes. Se debe preparar un certificado de elección para cada candidato único; sin embargo, los certificados de elección no se deben emitir hasta el Día de las Elecciones.

Los candidatos deben esperar hasta el Día de las Elecciones, o hasta después de dicho día, para ser investidos del cargo bajo juramento. Los candidatos pueden llenar la Declaración de Funcionario Elegido antes del Día de las Elecciones. Este documento se debe mantener en los archivos locales. No es necesario enviarlo a la Oficina del Secretario de Estado.

El Día de las Elecciones se debe exhibir una copia de esta orden/ordenanza en todas las mesas electorales que se hubieran utilizado en la elección si no hubiera sido cancelada.

Una elección puede ser cancelada si:

- 1) Todos los candidatos (ya sea para períodos completos o períodos no expirados) cuyos nombres deben aparecer en la boleta de votación son candidatos únicos en su contienda;
- 2) la elección es una en la que se requiere una declaración de las candidaturas no impresas en la boleta de votación; y
- 3) no hay ninguna propuesta en la boleta de votación.

En una elección en la que cualesquiera de los integrantes de la entidad gobernante se eligen de distritos con un solo integrante, se puede cancelar una elección en un distrito específico si hay un solo candidato y la elección cumple con los requisitos que anteceden (es decir no va aparecer ningún candidato en general que tenga oposición en la boleta o ninguna propuesta). La elección continuaría de la manera normal para el resto de la subdivisión política.

STAAR:

Option to Defer the 15 Percent Provision

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This *Policy Alert* document is provided to Policy Service subscribers for educational purposes only, to inform your understanding of the topic and assist you in your local policy development. It contains information to facilitate a general understanding of the law, but it is not an exhaustive treatment of the law on this subject nor is it intended to substitute for the advice of an attorney. It is important for you to consult with your own attorneys in order to apply these legal principles and make local policy choices.

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Background

As part of the new State of Texas Assessments of Academic Readiness (STAAR) program, Education Code 39.023(c) requires districts to have local board policy stating that an end-of-course (EOC) assessment score counts as 15 percent of a student's final course grade. TEA's resource page on STAAR is available at <http://www.tea.state.tx.us/student.assessment/staar/>. In implementing this 15 percent requirement, some districts revised up to three local policies: EI(LOCAL) addressing partial credit for courses with an EOC assessment; EIA(LOCAL) addressing grading and retakes for EOC assessments; and EIC(LOCAL) addressing class rank calculations and EOC assessments.

Recent Developments

On February 17, 2012, Commissioner of Education Robert Scott announced that he is modifying the [House Bill 3 Transition Plan](#) to give school districts the ability to defer implementation of the statutory provision that requires performance on an end-of-course (EOC) assessment to count as 15 percent of a student's final course grade.

Each district will need to decide whether to defer the 15 percent provision. Districts that decide to defer the 15 percent provision may do so only for the 2011–12 school year and must notify TEA of that decision **by May 1, 2012**. The superintendent or another district-level administrator authorized by the superintendent must notify TEA of the district's decision by sending a brief email to the commissioner at: commissioner@tea.state.tx.us. See TEA's [To the Administrator Addressed Letter](#) dated February 22, 2012.

At this point, the requirement in Education Code 39.023(c) for districts to have local board policy stating that an EOC assessment score counts as 15 percent of the final course grade is still in place for the 2012–13 school year. However, given the number of legislators that have indicated a desire to change the current statutory provisions on EOC assessments, a legislative change seems likely during the 83rd Legislative Session and could affect whether districts are required to count EOC assessments as 15 percent of a student's grade for the 2012–13 school year.

Local Policy Decisions

The impact of Commissioner Scott's decision on your district's local policies will depend on what action, if any, your board has already taken regarding EOC assessments and the 15 percent provision.

- If your district has adopted policy on EOC assessments and the 15 percent provision and does not wish to defer the 15 percent provision or make any other policy changes, no action is required. Please note, however, that if you adopted policy before TEA's August 26, 2011, Question and Answer document and have

not yet revised your policy in response, you should contact your policy consultant.

- If your district has adopted policy on EOC assessments and decides to defer the 15 percent provision for the 2011–12 school year, the district has several options regarding the policies currently in place. (Keep in mind that although there is no requirement for a district to include a statement in policy reflecting that the district will defer the 15 percent provision, some type of board action will be necessary to document that current policy provisions will not apply this school year.)
 - The district could choose to adopt a resolution suspending the district’s policies on the 15 percent provision for the 2011–12 school year. As mentioned above, this may affect multiple policies. The advantages of suspending rather than altering the district’s current policies are that the district will have policy in place for the 2012–13 school year, for which a deferral is not available, and, if the law is not changed in the next legislative session, the district will not need to take further action regarding its board policy. A sample resolution is attached.
 - Alternatively, the district could choose to delete all local policy on the 15 percent provision in anticipation of potential legislative changes during the 83rd Legislative Session. Again, this may require revisions to multiple policies.
- If your district has not yet adopted policy on EOC assessments and the 15 percent provision and you wish to defer the 15 percent provision, you still need to consider how the district will implement the 15 percent provision for the 2012–13 school year, should the 83rd Legislature not change the law regarding EOC assessments. You could choose to adopt policy effective for the 2012–13 school year or wait to see what happens in the legislative session.

If your district wishes to make changes to any of its policies, please contact your policy consultant at 800-580-7529.

RESOLUTION OF THE MFISD BOARD TO SUSPEND PORTIONS OF POLICY EIA
(LOCAL) FOR THE 2011-2012 SCHOOL YEAR ONLY

WHEREAS, section 39.023(c) of the Texas Education Code requires a school district to adopt a policy that requires a student's performance on an end-of-course (EOC) assessment instrument to account for 15 percent of a student's final grade for the course.

WHEREAS, Marble Falls ISD's local policy at EIA (local) includes provisions on EOC assessments to satisfy this statutory requirement and address other provisions related to how the district will implement this statutory requirement.

WHEREAS, the Commissioner of Education has given school districts the ability to defer implementation for the 2011-12 school year of the statutory provision that requires performance on an EOC assessment to count as 15 percent of a student's final course grade.

NOW THEREFORE BE IT RESOLVED that the Board of Trustees of Marble Falls ISD shall suspend for the remainder of the 2011-12 school year portions of the following code:

- EIA (Local) at END-OF-COURSE ASSESSMENTS, requiring a student's performance on an EOC assessment to count for 15 percent of a student's final grade for the course and addressing other related provisions regarding the 15 percent provision.

Adopted this 26th day of March, 2012, by the Board of Trustees.

President

Secretary

Early Resignation Notice Incentive for the 2011-2012 School Year

The Texas Education Code allows educators employed under a probationary, term, or continuing contract to provide notice of resignation, without penalty, at any time up until 10 days before the first day of instruction of the following school year. In order to obtain an accurate forecast of those employees who do not intend to return, and to allow the District additional time to plan staffing, for the 2012-2013 school year, the Marble Falls Independent School District ("District") is offering a one-time incentive to identified employees for their early notice of resignation. Only the first **25** Chapter 21 contracted employees who timely complete submission of this form and all other documentation required for this process are eligible for the incentive. A submission is not complete until all required documentation is submitted.

Eligibility: Only the following employees are eligible for the incentive:

- Employees who are employed as classroom teachers and/or administrators under Chapter 21 term contracts and hold the proper certifications and credentials for their current position.
- Employees who have not submitted resignations effective at the end of the school year.
- Employees subject to termination and/or nonrenewal are not eligible for the incentive.

Amount: The employee will receive an incentive payment in the amount of 5% (not to exceed) \$2,500.00 of the employee's annual salary for the 2011-2012 school year (excluding stipends and bonuses).

Consideration of Employee Resignation / Employee Resignation Procedure:

- Early Resignation Incentive Notices will be accepted at the human resource office beginning at 8:00 a.m. on Wednesday, March 28, 2012.
- The employee must **personally** submit to the human resource office a letter of resignation addressed to the Superintendent on or before 4:30 p.m., on Monday, April 9th. The Chapter 21 employee's resignation must be unconditional and effective on the employee's last contract day of the 2011-2012 year, unless the employee and Superintendent agree to an alternate date. The resignation letter must be accompanied by this form, signed by the employee.

Unemployment Compensation: The employee acknowledges and understands that he/she may not be eligible for unemployment benefits pursuant to Texas Labor Code Section 207.045(a) as he/she is choosing to leave the position with the District voluntarily, without good cause connected with the individual's work. In this regard, the District is neither requiring nor accepting a waiver of any employee's right to unemployment compensation.

Rehire Eligibility: **The employee shall be ineligible for rehire in MFISD for the remainder of the current school year and for the entire 2012-2013 school year.**

Release of Claims: **EMPLOYEE, ON BEHALF OF HIMSELF/HERSELF, HIS/HER HEIRS, ATTORNEYS, EXECUTORS AND ASSIGNS, HEREBY UNCONDITIONALLY AND FOREVER RELEASES, ACQUITS, AND DISCHARGES DISTRICT OF AND FROM ANY AND ALL CLAIMS.**

EMPLOYEE'S RELEASE INCLUDES, BUT IS NOT LIMITED TO, ANY AND ALL CLAIMS AND FROM ANY AND ALL DAMAGES ARISING FROM, ATTRIBUTED TO, OR RELATED TO ANY AND ALL CLAIMS OF WHATSOEVER NATURE WHICH EMPLOYEE MAY HAVE ASSERTED, OR COULD HAVE ASSERTED, AGAINST DISTRICT, REGARDING ANY ISSUES RELATED TO EMPLOYEE'S EMPLOYMENT WITH DISTRICT,

WHETHER KNOWN OR NOW UNKNOWN, RECOGNIZED BY THE LAW OF ANY JURISDICTION AND COMPREHENSIVELY INCLUDES, BUT IS NOT LIMITED TO, CAUSES OF ACTION, ALLEGATIONS, DEMANDS, LIABILITY, SUITS, CHARGES AND JUDGMENTS, WHETHER ARISING IN EQUITY OR UNDER THE COMMON LAW OR ANY CONTRACT OR ANY STATUTE OR OTHERWISE, INCLUDING, BUT NOT LIMITED TO, ANY AND ALL OTHER THEORIES EVER ALLEGED, CURRENTLY ALLEGED OR THAT MIGHT HAVE BEEN ALLEGED AND THE FACTS AND EVENTS GIVING RISE THERETO. IN THIS REGARD, THE TERM "CLAIMS" RELATED TO EMPLOYEE'S EMPLOYMENT WITH DISTRICT INCLUDES, BUT IS NOT LIMITED TO, BREACH OF CONTRACT, WHETHER WRITTEN OR ORAL, CLAIMS FOR VACATION PAY, HEALTH INSURANCE, SICK PAY OR OTHER EMPLOYEE BENEFITS, CLAIMS REGARDING THE SETTLEMENT NEGOTIATIONS, CLAIMS OF HARASSMENT AND/OR VIOLATIONS OF AND/OR CLAIMS ARISING UNDER THE CIVIL RIGHTS ACT, 42 U.S.C. §1983, ET SEQ.; AMERICANS WITH DISABILITIES ACT, 42 U.S.C. §12201, ET SEQ. ("ADA"); AGE DISCRIMINATION IN EMPLOYMENT ACT, 29 U.S.C. §621, ET SEQ. ("ADEA"); TITLE VII OF THE CIVIL RIGHTS ACT OF 1964, AS AMENDED 42 U.S.C. §2000E, ET SEQ.; THE TEXAS COMMISSION ON HUMAN RIGHTS ACT, AS AMENDED UNDER THE TEXAS LABOR CODE §21.001, ET SEQ. (WEST 2010); THE FAMILY MEDICAL LEAVE ACT, 29 U.S.C. §2601 (1993); THE FAIR LABOR STANDARDS ACT, 29 U.S.C. §201 (1982); THE EQUAL PAY ACT, 29 U.S.C. §206(D) (1938); TEXAS GOVERNMENT CODE §554.002 (WEST 2010),

1. EMPLOYEE'S EMPLOYMENT WITH DISTRICT, OCCURRING THROUGH THE DATE OF EXECUTION OF THIS AGREEMENT;
2. ALL ACTS OR OMISSIONS OR OTHER CONDUCT, OR THE BREACH OF ANY LEGAL DUTY ATTRIBUTABLE TO DISTRICT REGARDING EMPLOYEE'S EMPLOYMENT WITH DISTRICT, OCCURRING UP TO THE DATE OF THE EXECUTION OF THIS AGREEMENT;
3. ALL ALLEGATIONS EVER MADE, CURRENTLY MADE OR THAT MIGHT HAVE BEEN MADE BY EMPLOYEE AGAINST DISTRICT OR REGARDING EMPLOYEE'S EMPLOYMENT WITH DISTRICT UP TO THE DATE OF THE EXECUTION OF THIS AGREEMENT, INCLUDING ACTIONS DURING THE SETTLEMENT NEGOTIATIONS OF THIS MATTER; AND
4. ALL CLAIMS OF DISCRIMINATION AND/OR RETALIATION AGAINST THE DISTRICT REGARDING EMPLOYEE'S EMPLOYMENT WITH DISTRICT ARISING UP TO THE DATE OF EXECUTION OF THIS AGREEMENT.

EMPLOYEE, BY INITIALS BELOW, KNOWINGLY AND VOLUNTARILY, UNCONDITIONALLY, AND FOREVER RELEASES, ACQUITS, AND DISCHARGES DISTRICT OF AND FROM ANY AND ALL CLAIMS AND FROM ANY AND ALL DAMAGES ARISING FROM CLAIMS RELATED TO EMPLOYEE'S EMPLOYMENT WITH DISTRICT, KNOWN OR UNKNOWN UP TO AND INCLUDING THE DATE OF EXECUTION OF THIS AGREEMENT UNDER THE AGE DISCRIMINATION IN EMPLOYMENT ACT ("ADEA") AS FOLLOWS:

- [Initial] _____ EMPLOYEE UNDERSTANDS THE TERMS OF THIS AGREEMENT, SPECIFICALLY THAT THE TERMS INCLUDE A RELEASE OF CLAIMS OF AGE DISCRIMINATION UNDER THE ADEA.
- _____ EMPLOYEE RELEASES ALL CLAIMS ARISING UP TO, AND INCLUDING, THE DATE OF EXECUTION OF THIS AGREEMENT.
- _____ EMPLOYEE ACKNOWLEDGES RECEIPT OF VALUABLE, CONSIDERATION GREATER THAN ANYTHING EMPLOYEE IS CURRENTLY ENTITLED TO, IN EXCHANGE FOR HIS/HER RELEASE IN THIS AGREEMENT.
- _____ EMPLOYEE HAS BEEN ADVISED TO CONSULT WITH AN ATTORNEY BEFORE SIGNING THIS AGREEMENT.
- _____ EMPLOYEE HAS BEEN ADVISED AND UNDERSTANDS THAT HE/SHE HAS AT LEAST 21 DAYS TO CONSIDER THIS AGREEMENT AND EMPLOYEE WAIVES THIS 21 DAY PERIOD.

_____ EMPLOYEE HAS BEEN NOTIFIED THAT HE/SHE HAS 7 DAYS IN WHICH TO REVOKE THIS AGREEMENT AFTER IT IS SIGNED.

Covenant not to sue: SUBJECT TO THE PERFORMANCE OF THIS AGREEMENT, EMPLOYEE AND DISTRICT AGREE AND COVENANT NOT TO SUE OR PROSECUTE THE OTHER PARTY ON ANY CLAIMS, OR FOR ANY DAMAGES, COMING WITHIN THE RELEASE STATED ABOVE, SAVE AND EXCEPT BREACH OR NON-PERFORMANCE OF THIS AGREEMENT.

Revocation: For a period of seven (7) days following the execution of this Agreement, beginning on the next calendar day following its execution (the "Revocation Period"), Employee may revoke this Agreement, and it will not become effective until the Revocation Period has expired. Notice of Revocation shall be made in writing to the Superintendent for District, prior to the expiration of the Revocation Period. This Agreement will become effective, and Employee will have forever waived his/her rights and abilities to revoke it after the expiration of the Revocation Period. In the event of revocation, the Release contained in this Agreement shall be null and void, and all consideration offered by the District shall be immediately rescinded.

Remedies for Breach. In the event of a breach of this Agreement, the Parties shall have all remedies available at law or in equity. If a party is adjudicated to be in breach of this Agreement, the confidentiality provisions of this Agreement shall become null and void. This Agreement shall be interpreted under the laws of the State of Texas. Venue, in the event of suit, shall be the court of appropriate jurisdiction in Burnet County, Texas.

Acknowledgments. The Parties further acknowledge that they have carefully read this Agreement, that they have consulted with their attorneys prior to executing this Agreement, that they have had an opportunity for review of it by their attorneys, that they fully understand its final and binding effect, that the only promises made to them to sign this Agreement are those stated above and that they are signing this Agreement voluntarily. The Parties also acknowledge that signatures obtained via facsimile are sufficient to execute this Agreement.

Employee printed name: _____

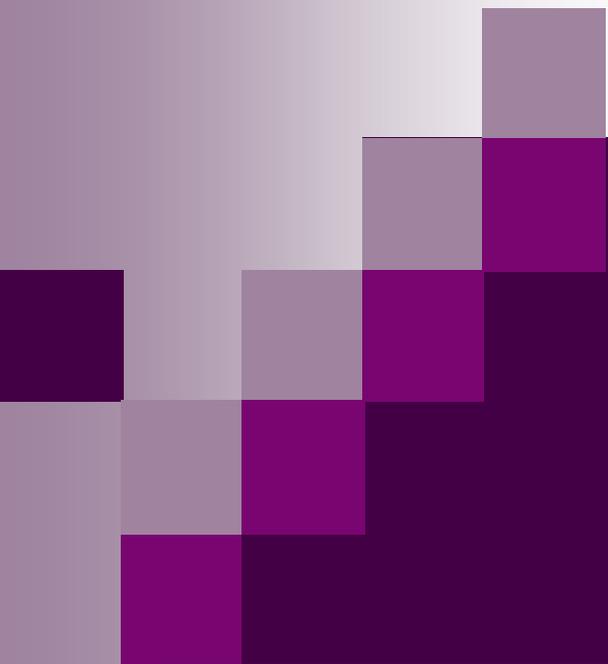
I have read and agree to abide by the terms set out above for the early resignation notice incentive.

Employee Signature: _____

Date: _____

Superintendent Signature _____

Date: _____



Child Nutrition

3 month review

Participation Comparison

December 2010 to 2011

<u>December</u>	<u>2010</u>	<u>13 days</u>	<u>2011</u>	<u>12 days</u>
Breakfast	16,536	1,272	13,857	1,155
Adult	389	30	410	34
Lunch	35,020	2,694	31,789	2,649
Adult	1,543	119	1,337	111
A la Carte	\$20,020	1,540	\$20,700	\$1,725
Reimbursement	\$95,449	\$7,342	\$88,491	\$7,374

Participation Comparison

January 2011 to 2012

<u>January</u>	<u>2011</u>	<u>20 days</u>	<u>2012</u>	<u>21 days</u>
Breakfast	22,143	1,107	23,599	1,124
Adult	594	29	697	33
Lunch	51,750	2,588	54,954	2,617
Adult	2,080	104	2,406	115
A la Carte	\$31,943	\$1,597	\$39,011	\$1,858
Reimbursement	\$137,993	\$6,900	\$152,614	\$7,267

Participation Comparison

February 2011 to 2012

<u>February</u>	<u>2011</u>	<u>19 days</u>	<u>2012</u>	<u>21 days</u>
Breakfast	22,528	1,186	25,427	1,338
Adult	618	33	704	34
Lunch	50,446	2,655	57,199	2,724
Adult	2,046	108	2,366	113
A la Carte	\$30,269	\$1,593	\$39,052	\$1,860
Reimbursement	\$136,212	\$7,169	\$160,336*	\$7,635

Budget Comparison 11 vs. 12

Year to date

	2011	2012	YTD Diff (+/-)
Revenue	\$1,075,743	\$1,193,597	+\$98,891
Expenditures	\$1,135,896	\$922,543	-\$213,999
Year to date (+/-)	-\$60,152	+\$271,054	

Dr. Seuss's "Cat in the Hat" Green Eggs & Ham













Colt Elementary





Highland Lakes Elementary









Spicewood Elementary





Marble Falls ISD Technology Services

Assets

- 2100+ client systems
 - > 1700 desktops
 - > 350 notebooks
 - > 15 Apple computers
 - > 75 iPad Tablets
 - > 15 Android Tablets
 - > more on the way
- 255 printers
- 66 PC Servers
- 1 Apple Server

Standardizations

○ Equipment

- > Computer desktops
 - Standard: Asus EEE-Box (AMD Brazos/Vision)
 - Performance: Custom Built (Intel Core i5)
- > Notebook Computer
 - Toshiba Tecra R850 series
- > Printers
 - Black & White: Lexmark T650 series
 - Color: HP CP4025 (volume) or HP M451 (everyday)
- > Projector
 - Hitachi iPJ-AW250NM – Interactive Whiteboard Projector

Standardizations

- **Refresh Cycle**
 - > 6 year cycle
 - > Evaluated annually
 - > Centralized budget starting in the 2012-2013 School Year

Standardizations

- **What does this mean?**
 - > Streamlines support
 - > Minimizes re-training when staff moves to new locations
 - > Reduces costs by quantity ordering

Work Orders

- **School Year to Date:**
 - > Average 205 work orders entered per month (1644)
 - > Average 197 work orders completed per month (1569)
 - > Replaced 150 computers
 - > Installed 250 new computers, notebooks, iPads, and iPods

Future Plans

- Prepare our infrastructure for Apple computers
- Develop a “Bring Your Own Device” & “Responsible Use” policy
- Microsoft Licensing Initiatives
- Evaluate contracted services and other licensing options for cost savings in the next several school years

Questions?

**Marble Falls ISD
Cash Balances and Interest Earned
For The Quarter Ended February 2012**

IBC Bank

Bank	Account	Month	Interest Earned	Month Ending Bank Balances
IBC	Finance Acct	Dec-11	\$ 190.82	\$ 234,081.88
		Jan-12	\$ 174.80	\$ 387,064.04
		Feb-12	\$ 149.28	\$ 230,560.31
		Total	\$ 514.90	
IBC	Money Market	Dec-11	\$ 2,361.07	\$ 4,878,015.05
		Jan-12	\$ 6,369.78	\$ 15,109,029.30
		Feb-12	\$ 9,360.35	\$ 19,585,951.79
		Total	\$ 18,091.20	
IBC	Debt Service	Dec-11	\$ 393.53	\$ 765,003.86
		Jan-12	\$ 392.66	\$ 765,396.52
		Feb-12	\$ 387.30	\$ 845,456.82
		Total	\$ 1,173.49	
IBC	Payroll Clearing	Dec-11	\$ 699.08	\$ 1,278,481.18
		Jan-12	\$ 682.62	\$ 1,354,377.87
		Feb-12	\$ 619.66	\$ 1,365,074.90
		Total	\$ 2,001.36	

Lone Star Investment Pool

	Corporate Overnight Plus Fund
Beginning Balance @ 12-1-11	\$ 3,797,440.99
Transfers In	\$ 39,004,538.50
Transfers Out	\$ (31,755,304.43)
Interest Earned	\$ 6,455.65
Ending Balance @ 2-29-12	<u>\$ 11,053,130.71</u>

Total Interest Earned For Reported Quarter	\$ 28,236.60
Total Cash Balance - Quarter Ending	\$ 33,080,174.53

Average Rates of Return:	December	January	February
IBC (Greater of T-Bill - .20% or .75%)	0.75%	0.75%	0.75%
Corporate Overnight Plus Fund	0.28%	0.31%	0.26%

TO: Board of Trustees
Dr. Rob O'Connor, Superintendent

FROM: Vicki Crouse, Human Resources Manager

DATE: March 26, 2012

RE: Contract Renewals

Recommendations:

Approve a 1 year Term Contract for all administrators below.

Leslie Baty	2012-2013
Rhonda Etheridge	2012-2013
Alton Clark Fields	2012-2013
Karol French	2012-2013
Mickey Hughes	2012-2013
John Klein	2012-2013
Stacy Lashbrook	2012-2013
Peggy Little	2012-2013
Susan Maughan	2012-2013
Bruce Peckover	2012-2013
Eric Penrod	2012-2013
Michael Pittard	2012-2013
Keith Powell	2012-2013
Andy Reddock	2012-2013
Mark Richert	2012-2013
Allen Roberts	2012-2013
John Schumacher	2012-2013
Candice Shrout	2012-2013
Cord Woerner	2012-2013

TO: Board of Trustees
Dr. Rob O'Connor, Superintendent
FROM: Vicki Crouse, Human Resources Manager
DATE: March 26, 2012
RE: PERSONNEL

FOR YOUR INFORMATION ONLY

Employment Agreements

Harry Lee Courville
Keith Hendrix
Bill Poe

Director of Elementary Ed – CO
PE teacher/coach - HS
PE teacher/coach – HS

replacing Leslie Baty
replacing coach
replacing coach

RESIGNATIONS

PROFESSIONAL

Lexia Ball
Amy Jacobs
David Bryan Jacobs
Jan Shapland

Bilingual teacher – CE
Asst. Supt. of Academics – CO
Science teacher/coach – Falls/HS
1st grade teacher – HLE

resigned effective 05.25.12
resigned effective 03.30.12
resigned effective 05.04.12
resigned effective 05.25.12

PARAPROFESSIONAL

Patsy Goff

Security – HS

resigned effective 5.26.12

NEW HIRES

PARAPROFESSIONAL

None at this time.

Keith Powell
Principal
Colt Elementary
Marble Falls I.S.D.

February 21, 2012

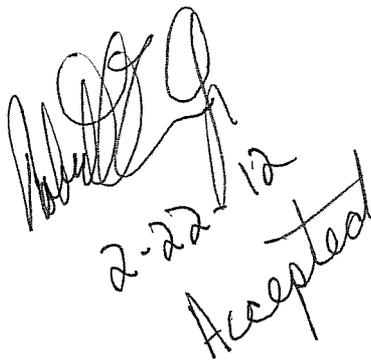
Mr. Powell,

Due to recent personal life changes and ongoing medical issues for my son as well as myself I have decided it is in the best interest of Marble Falls I.S.D. as well as my own to move closer to family. Please accept this as my official letter of resignation effective at the end of the 2011-2012 school year. I have grown as an educator in Marble Falls and will never forget Marble Falls I.S.D. and the Marble Falls community. The students, parents and staff will always be a part of my vision for academic excellence.

Sincerely,



Lexia Ball



Amy Jacobs
275 Sly
Marble Falls, TX 78654

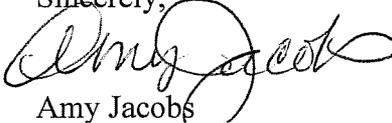
February 24, 2012

Dr. Rob O'Connor, Superintendent
Marble Falls ISD
1800 Colt Circle
Marble Falls, TX 78654

Dr. O'Connor,

Please accept this letter as my official notice of resignation from Marble Falls ISD effective March 30, 2012. It has been an honor and a privilege to serve the students and staff in this district for the past eleven years.

Sincerely,


Amy Jacobs

Accepted
2-24-12


February 28, 2012

To: Eric Penrod (principal Marble Falls High School)
Peggy Little (principal Falls Career High School)

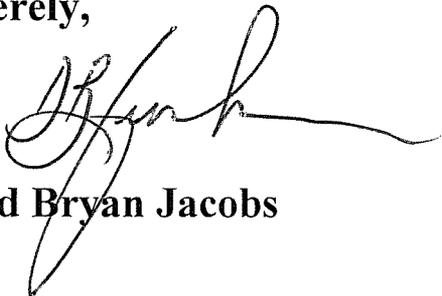
I am taking this opportunity to turn in my resignation to Marble Falls ISD. I will be terminating my employment after working one week past the end of the 2012 Baseball season.

The final baseball game of the season is scheduled for April 27th. Working one week after that would put my last day of employment as May 4th.

I want to thank you for all the experiences I have gained in my professional career at Marble Falls. I would also like to thank you for the friendships and relationships that have been made the past 11 years.

Thank you for the opportunity to work in this fine school district.

Sincerely,



David Bryan Jacobs

Accepted
2-15-12

Jan Shapland
402 Boulder Dr.
Buchanan Dam, TX 79806
February 16, 2012

Dear Mr. Pittard,

The past eight years at Highland Lakes Elementary School has been a tremendous blessing to me. I have truly enjoyed teaching here, and will never forget the time I've spent with my students and fellow staff.

However, after much consideration, my husband and I feel it is time for me to resign from teaching full-time. I will, however, continue to be a part of the MFISD family as a substitute teacher. I will miss teaching here, but I feel it is the best decision for my family.

I will, of course, continue to fulfill my contractual obligations to the best of my abilities for the remainder of the school year.

Sincerely,


Jan Shapland


2-16-12

February 8, 2012

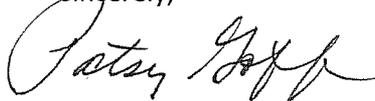
Vicki Crouse
Human Resource Mgr.

Dear Vicki,

Please accept this letter as formal notification that I will be resigning my position as of the last day of this 2011-2012 school year, May 26, 2012.

If there is anything further you need, please don't hesitate to contact me.

Sincerely,



Patsy Goff



3-22-12