



Canutillo ISD

Special Board Meeting

Monday, March 5, 2018 6:00 PM

Agenda of Special Board Meeting

The Board of Trustees Canutillo ISD

A Special Board Meeting of the Board of Trustees of Canutillo ISD will be held March 5, 2018, beginning at 6:00 PM in the Canutillo ISD Administration Office - 7965 Artcraft - El Paso, Texas.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. Items do not have to be taken in the order shown on this meeting notice.

1. GENERAL FUNCTIONS

- A. Call to Order
- B. Roll Call

2. BOARD BUSINESS

- A. Discussion regarding the 2018-2019 Preliminary Proposed Budget. 4
Presenter: M. Piekarski
- B. Discussion and recommendation regarding staffing guidelines. 23
Presenter: M. Carrasco

3. EXECUTIVE SESSION

The meeting is to be closed under *Texas Government Code* Sections 551.071, 551.072 and 551.074

- A. Discussion regarding administration's recommendation for the new Technology Director.
- B. Discussion regarding potential sale of real property.
- C. Discussion with legal counsel regarding MASBA complaint. 32

4. NEW BUSINESS (continued)

- A. Discussion and possible action to approve administration's recommendation of the new Technology Director.
- B. Discussion and possible action regarding potential sale of real property.
- C. Discussion and possible action regarding MASBA complaint.

5. ADJOURNMENT

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, Government 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.

The notice for this meeting was posted in compliance with the Texas Open Meeting Act on _____, at _____.

Sonia Gomez, For the Board of Trustees



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Preliminary Proposed Budget Update

Fiscal Year 2019
March 5, 2018

BUDGET PRIORITIES

- Balanced Budget
- Additional Personnel Funding
(approx. \$1.2 million)
- 2% Compensation Package
(approx. \$1.5 million all funds)
- Additional Security





Canutillo Independent School District Human Resources

Staffing Requests

Approved on Sept 19, 2017 @ Board of Trustee Meeting:

#	Position	Location	#	Rationale	\$	Days	Est. Daily Midpoint	Est. Annual	Est. Fringe	Dist. Paid Cont.	Est. Total INDIVIDUAL	Est Total GROUP
1	Teachers	District Wide	7	4 Elementary Teachers @ RES, 1 Middle School Teacher @ CMS, 1 Dual Credit HS Teacher @ NECHS, 1 Elementary Teacher @ BCE.	199	187	\$ 278.07	\$51,999.09	\$ 6,759.88	\$ 7,476.00	\$ 66,234.97	\$463,644.80
2	Grounds / Maintenance	District Wide	2	Requested by Bruno Vasquez. <u>Midpoint Hourly Rate = \$14.10 x 8 HRS = \$112.88</u>	199	238	\$ 112.88	\$26,865.44	\$ 3,492.51	\$ 7,476.00	\$ 37,833.95	\$ 75,667.89
3	Receptionist Part-time	GES	03	Enrollment at GES is 497. Ms. Arellano is confident this number will grow soon and is requesting us to waive the semester waiting period. <u>EST. Midpoint Hourly Rate = \$13.53 x 4 HRS = \$54.12; Part Time</u>	199	224	\$ 54.12	\$12,122.88	\$ 1,575.97	\$ 7,476.00	\$ 21,174.85	\$ 21,174.85
4	Part-time Police Officers	District Wide	2	Requested by Mr. Carrillo. These officers would work 15 – 17 hours per week. (Aux 7). These 2 positions are in addition to the contracted services positions. <u>EST. Midpoint Hourly Rate = \$21.03 x 4 HRS = \$84.12 Part Time</u>	199	224	\$ 84.12	\$ 18,842.88	\$ 2,449.57	N/A	\$ 21,292.45	\$ 42,584.91

EST. TOTAL: (\$603,072.45)

***This total is not going to be included on the 2nd "Grand Total", as funding for items have already been provided**





Canutillo Independent School District Human Resources

For approval:

#	Position	Location	#	Rationale	\$	Days	Est. Daily Midpoint	Est. Annual	Est. Fringe	Dist. Paid Cont.	Est. Total INDIVIDUAL	Est Total GROUP
5	PEZ Teachers	District Wide	4	HR would like to have this cushion in case enrollment continues to grow. Some of the classes are already near the max enrollment.	199	187	\$ 271.52	\$ 50,775.00	\$ 6,600.75	\$ 7,476.00	\$ 64,851.75	\$ 259,407.00
6	Nurse Stipend - SNAP	Student Support	1	Extra duty pay for the SNAP administrator. SNAP is the nurse's medical records database for student records.	199	N/A	N/A	\$ 750.00	N/A	N/A	\$ 750.00	\$ 750.00
7	Additional Assistant Principal	AMS	1	Per Board approved staffing guidelines. Waiting period: 1 Semester before hire. Current enrollment of 711 requires second AP. (Jan 2018)	199	224	\$ 362.97	\$81,305.28	\$ 10,569.69	\$ 7,476.00	\$ 99,350.97	\$ 99,350.97
8	NECHS Counselor <i>Increase Workdays</i>	NECHS	1	To provide academic counsel and guidance to students who are enrolled in EPCC classes throughout the summer. (98% of students are enrolled in the summer) *From 204 to 224	199	20	\$ 362.0	7,244.00	\$ 941.72	N/A	\$ 8,185.72	\$ 8,185.72
9	Stipend	CMS	1	Zero / Eleventh Period: \$1,800 per semester for 2 teachers.	199	N/A	N/A	\$ 7,200.00	N/A	N/A	\$ 7,200.00	\$ 7,200.00
10	French Club Stipend	Each Campus	9	Board Member Request. For 9 campuses.	199	N/A	N/A	\$ 200.00	N/A	N/A	\$ 200.00	\$ 1,800.00
11	Spanish Club Stipend	Each Campus	9	Board Member Request. For 9 campuses.	199	N/A	N/A	\$ 200.00	N/A	N/A	\$ 200.00	\$ 1,800.00
12	Board Travel	District Wide	N/A	To accommodate additional Board Travel.	199	N/A	N/A	\$ 40,000.00	N/A	N/A	\$ 40,000.00	\$ 40,000.00
13	PIO Intern	District Wide	2	College work study / interns (\$12 per hour, 18 hours per week)	199	224	N/A	\$ 9,676.80	\$ 1,257.98	N/A	\$10,934.78	\$10,934.78

EST. TOTAL: \$429,428.47





Canutillo Independent School District Human Resources

For discussion and consideration:

#	Position	Location	#	Rationale	\$	Days	Est. Daily Midpoint	Est. Annual	Est. Fringe	Dist. Paid Cont.	Est. Total INDIVIDUAL	Est Total GROUP
14	Lead Counselor	CHS	1	This position will ensure that the district-wide guidance program is in compliance with State / Federal mandates while effectively meeting the social-emotional and academic needs of students, and parents. This option would upgrade the workdays from 204 to 200. The variance of 20 days is the extra compensation.	199	20 extra days	\$ 339.22	\$6,784.40	\$ 881.97	N/A by reassigning staff, realigning budget	\$ 7,666.37	\$ 7,666.37
15	Buyer	Finance	1	Finance Administration requests to upgrade the vacant position of Purchasing Clerk to a Buyer position. The Buyer position would be a nonexempt FTE; Administrative Support paygrade 7.	199	224	\$ 194.88	\$ 43,653.12	\$ 5,674.91	\$ 7,476.00	\$ 56,804.03	\$ 56,804.03
16	Lead Counselor	CHS	1	This position will ensure that the district-wide guidance program is in compliance with State / Federal mandates while effectively meeting the social-emotional and academic needs of students, and parents.	199	224	\$ 339.22	\$ 75,985.28	\$ 9,878.09	\$ 7,477.00	\$ 93,340.37	\$ 93,340.37
17	Social Worker	District Wide	1	Board Member Request.	185	224	\$ 284.33	\$ 63,689.92	\$ 8,279.69	\$ 7,476.00	\$ 79,445.61	\$ 79,445.61
18	Etiquette Class for 5 th graders	District Wide	1	Board Member Request. Class conducted by Joann Wardy. (457 students X \$20)	199	N/A	N/A	\$ 9,140.00	N/A	N/A	\$ 9,140.00	\$ 9,140.00
19	Dining Class for 5 th graders	District Wide	1	Board Member Request. Class conducted by Joann Wardy. (457 students X \$20)	199	N/A	N/A	\$ 9,140.00	N/A	N/A	\$ 9,140.00	\$ 9,140.00

EST. TOTAL: \$255,536.38

1st: GRAND EST. TOTAL: \$1,288,037.30 (including approved items)

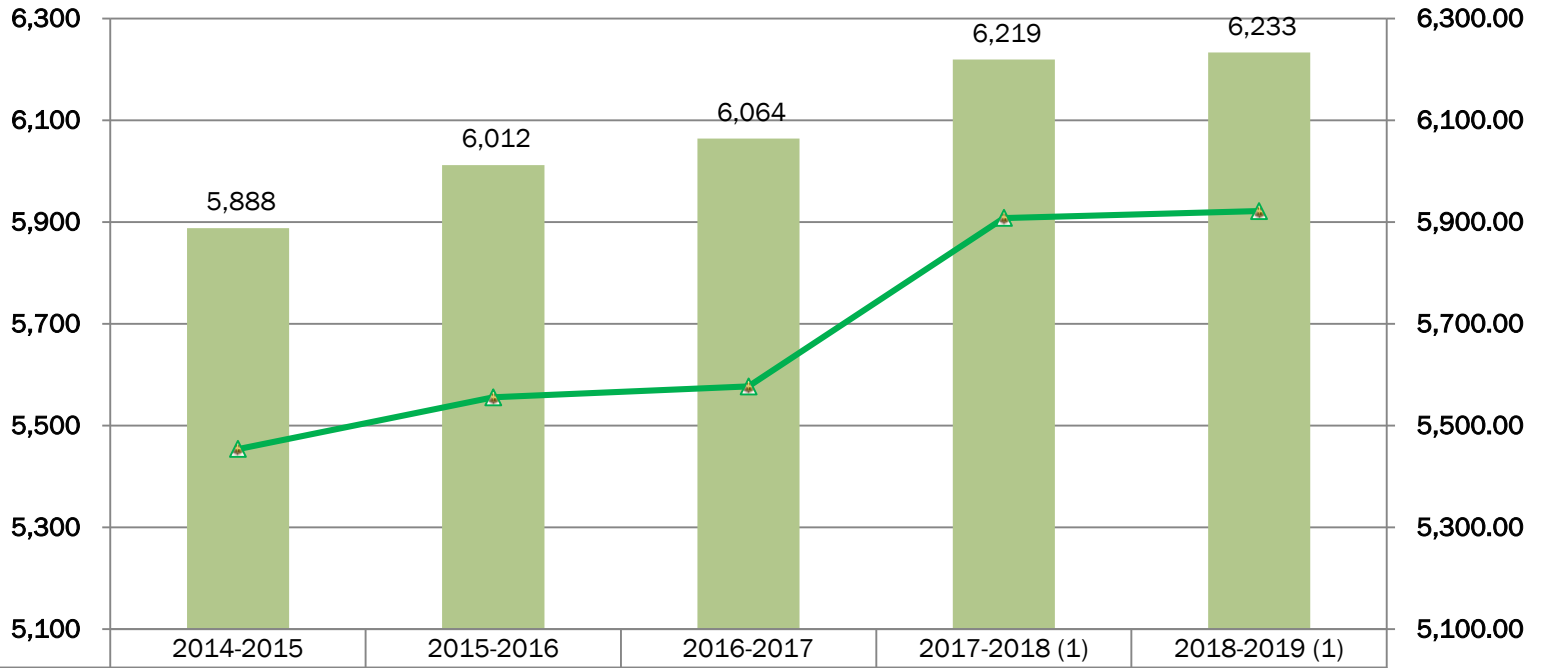
2nd: GRAND EST. TOTAL: \$684,96.85 (not including approved items listed on Pg. 1)

**Salary estimations have been calculated to reflect an annual salary.*



HISTORICAL DATA ENROLLMENT/ADA

(Preliminary 1% average increase districtwide)



PEIMS Fall Snapshot	5,888	6,012	6,064	6,219	6,233
Refined ADA	5,454.02	5,555.39	5,577.00	5,908.05	5,921.35

PEIMS Fall Snapshot Refined ADA

(1) ADA is projected at 95% of enrollment, and 2018 enrollment is based on weekly enrollment reports from the Associate Superintendent's Office

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PRELIMINARY 2019 ENROLLMENT PROJECTIONS

(PENDING BOUNDARY CHANGES)

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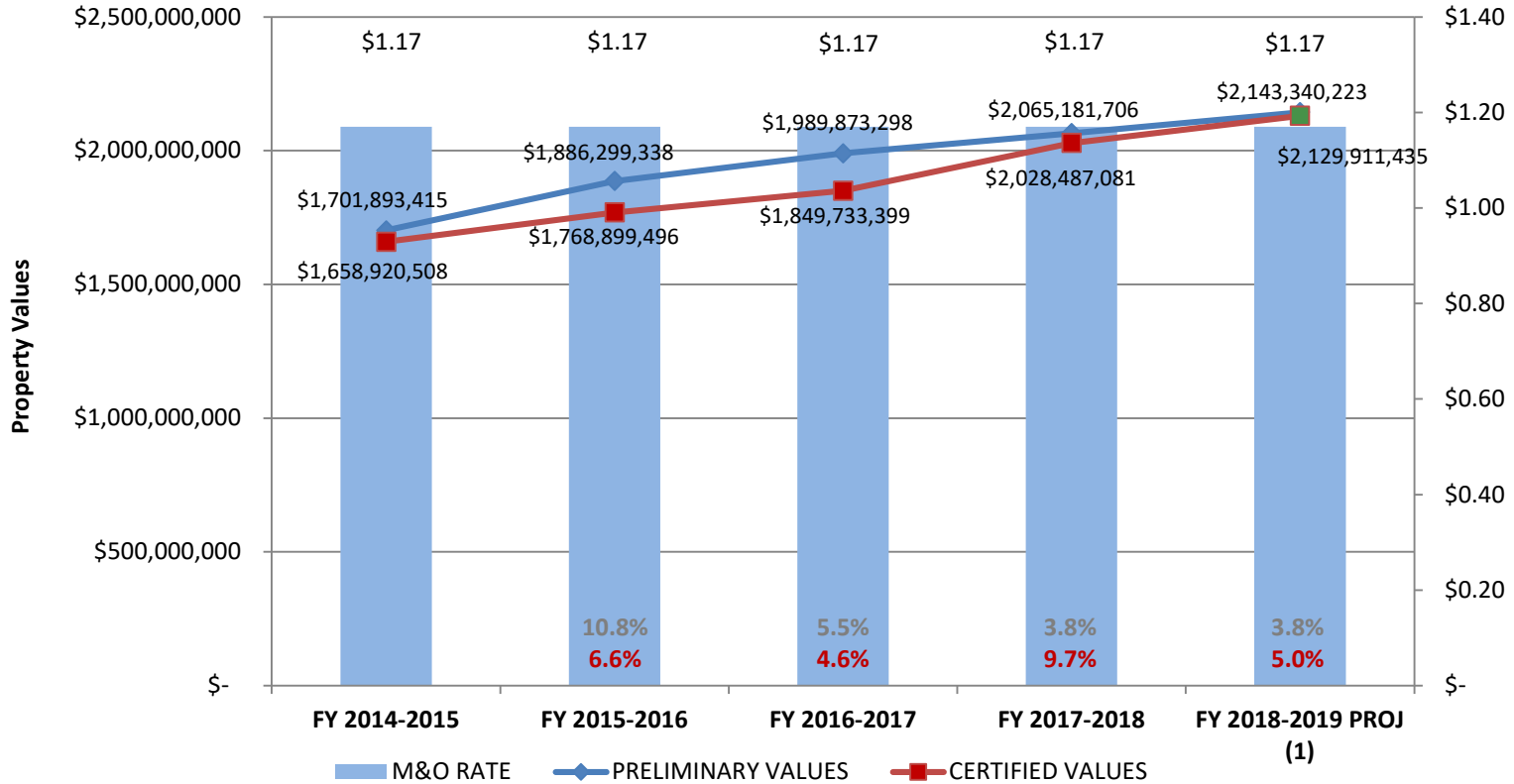
CAMPUS	2019 PRELIMINARY PROJECTION	2018 ENROLLMENT	CHANGE
CANUTILLO HIGH SCHOOL	1,505	1,546	(41)
NORTHWEST EARLY COLLEGE HIGH SCHOOL	363	332	31
CANUTILLO MIDDLE SCHOOL	600	533	67
ALDERETE MIDDLE SCHOOL	769	657	112
CANUTILLO ELEMENTARY	593	574	19
DAVENPORT ELEMENTARY	362	402	(40)
DAMIAN ELEMENTARY	522	508	14
CHILDRESS ELEMENTARY	383	431	(48)
GARCIA ELEMENTARY	506	460	46
REYES ELEMENTARY	630	557	73
TOTAL	6,233	6,000	233

Enrollment projections for 2019 are based on an estimated 1% growth rate, enrollment trends for the previous three years as well as weekly enrollment reports from the Associate Superintendent's Office

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PROPERTY TAX VALUE TRENDS



(1) Projected values calculated at a 5% increase from prior year certified values

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PROJECTED PROPERTY TAX REVENUES 2018-2019

AVERAGE DAILY ATTENDANCE	5,921
PROPERTY TAX RATES: (\$1.53)	
MAINTENANCE & OPERATIONS (M&O)	\$1.17
INTEREST & SINKING (I&S)	\$0.36
PROJECTED PROPERTY VALUES, AT A 5% INCREASE OF THE 2017 CERTIFIED VALUES OF \$2,028,487,081	\$ 2,129,911,435
PROJECTED M&O REVENUE = PAV/\$100 x \$1.17 x 94.5% COLLECTION RATE	\$ 23,549,366
PROJECTED I & S REVENUE = PAV/\$100 X \$0.36 X 94.5% COLLECTION RATE	\$7,245,959

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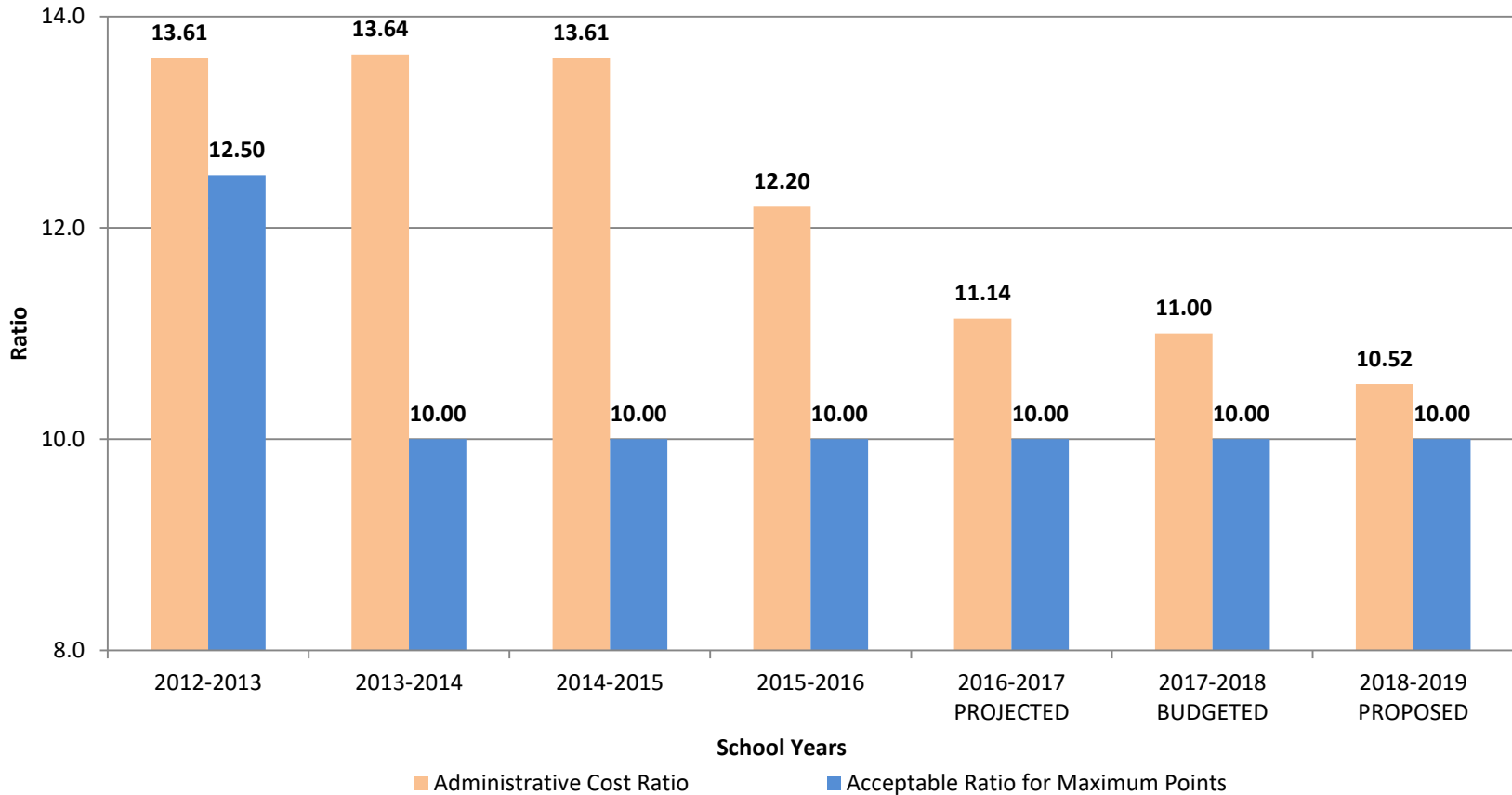
PROJECTED REVENUE LESS EXPENDITURES FOR 2018-2019 GENERAL FUND (EXCLUDING FOOD SERVICE)

Estimated Revenues	\$ 57,028,448
Preliminary Proposed Expenditures	\$ 57,028,448
Estimated Revenues Over (Under) Expenditures	\$ -0-

Optimum Fund Balance for FY19 = \$17,478,298
 FY18 Projected Ending Fund Balance (Including Inventory) = \$13,284,718
 FY19 Projected Ending Fund Balance (Including Inventory) = \$13,284,718



ADMINISTRATIVE COST RATIO



$$\frac{\text{Instructional Leadership (21) + General Administration (41)}}{\text{Instruction (11) + Library (12) + Curriculum/Staff Dev (13) + Guidance/Counseling (31)}}$$

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Budget Allocation by Function

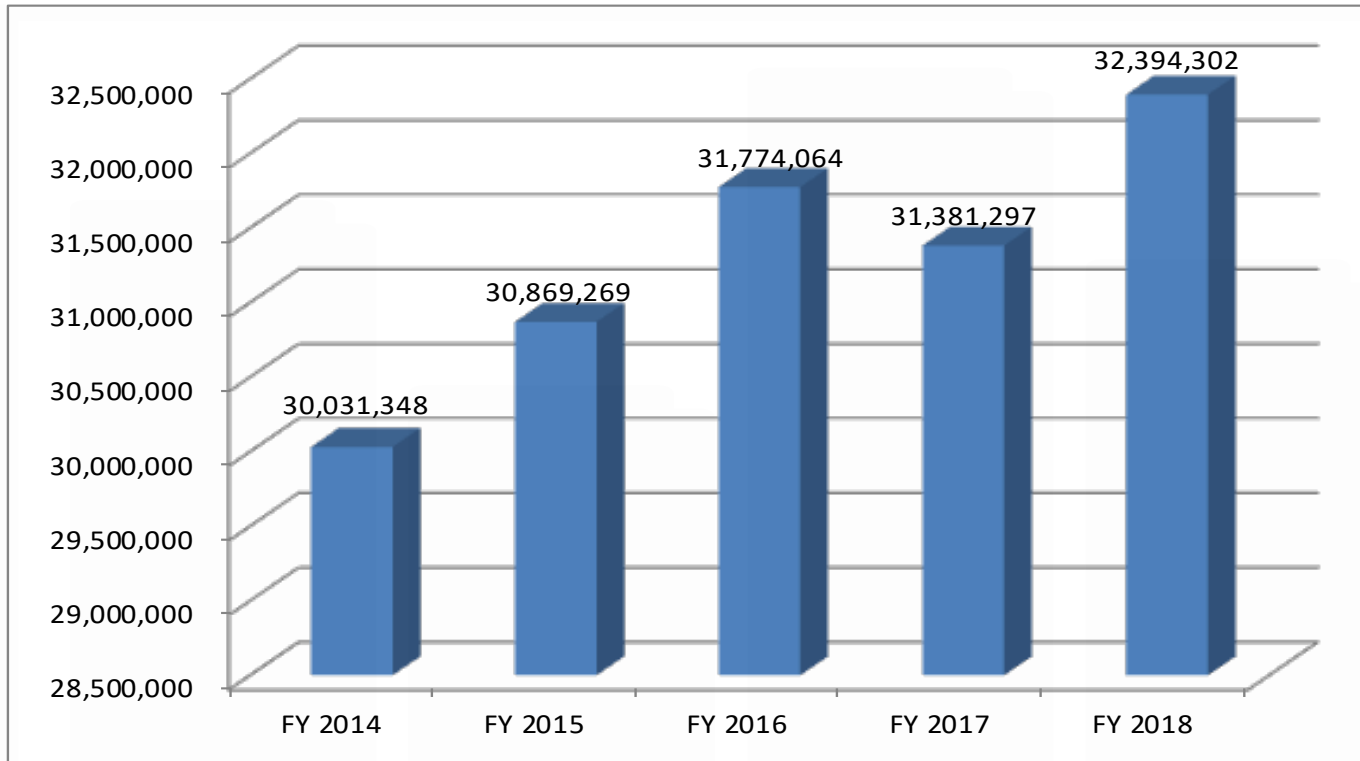
FUNCTION	DESCRIPTION OF FUNCTION	2017-2018 AS AMENDED	2018-2019 PROPOSED BUDGET	INCREASE (DECREASE)
11	INSTRUCTION	32,392,776	33,271,848	879,072
12	INSTRUCTIONAL RESOURCES & MEDIA	704,967	722,769	17,802
13	STAFF/CURRICULUM DEVELOPMENT	553,589	545,261	(8,328)
21	INSTRUCTIONAL ADMINISTRATION	919,715	889,097	(30,618)
23	SCHOOL LEADERSHIP	3,670,264	3,651,858	(18,406)
31	GUIDANCE & COUNSELING SERVICES	1,927,329	1,931,920	4,591
32	SOCIAL WORK SERVICES	173,065	159,948	(13,117)
33	HEALTH SERVICES	810,725	780,740	(29,985)
34	STUDENT TRANSPORTATION	1,697,076	1,646,054	(51,022)
35	FOOD SERVICE	0	0	0
36	COCURRICULAR ACTIVITIES	1,611,595	1,603,895	(7,700)
41	GENERAL ADMINISTRATION	2,994,505	2,948,589	(45,916)
51	PLANT MAINTENANCE & OPERATIONS	5,903,468	5,924,656	21,188
52	SECURITY & MONITORING SERVICES	435,602	428,965	(6,637)
53	DATA PROCESSING SERVICES	1,616,607	1,687,915	71,308
61	COMMUNITY SERVICES	32,472	29,933	(2,539)
71	DEBT SERVICE	385,443	390,000	4,557
81	FACILITIES ACQUISITION/CONSTRUCTION	36,900	35,000	(1,900)
99	OTHER INTER-GOVERNMENTAL CHARGES	380,000	380,000	0
M&O BUDGET TOTALS		\$56,246,098	\$57,028,448	\$782,350
35	FOOD SERVICE	4,473,098	4,275,351	(197,747)
51	PLANT MAINTENANCE & OPERATIONS	240,000	250,000	10,000
81	FACILITIES ACQUISITION/CONSTRUCTION	0	0	0
FOOD SERVICE BUDGET TOTALS		\$4,713,098	\$4,525,351	(\$187,747)
71	DEBT SERVICE	7,304,086	7,651,670	347,584
I&S BUDGET TOTALS		\$7,304,086	\$7,651,670	\$347,584

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Adopted Budget By Fiscal Year

Function 11 - Instruction



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Budget Allocation by Campus FY 2019 Proposed (pending boundry changes)

Organization Name	Organization	2017 - 2018 Personnel Adopted Budget	2017 - 2018 Operation Adopted Budget	2017 - 2018 Total Adopted Budget	2018 - 2019 Proposed Personnel	2018 - 2019 Proposed Operation	2018-2019 Proposed Budget	Increase (Decrease)
Canutillo High School	001	9,005,992	1,025,174	10,031,166	8,913,506	996,991	9,910,497	(120,669)
Northwest Early College H.S	003	1,820,522	380,944	2,201,466	1,933,221	382,614	2,315,835	114,369
Canutillo Middle School	041	3,613,842	233,588	3,847,430	3,623,762	227,894	3,851,656	4,226
Alderete Middle School	042	3,678,371	275,192	3,953,563	3,752,777	361,211	4,113,988	160,425
Canutillo Elementary	101	3,434,562	143,772	3,578,334	3,418,472	173,531	3,592,003	13,669
Davenport Elementary	102	2,513,902	158,495	2,672,397	2,451,054	124,572	2,575,625	(96,772)
Damian Elementary	103	3,015,561	166,329	3,181,890	2,842,833	173,159	3,015,991	(165,899)
Childress Elementary	104	2,588,842	162,267	2,751,109	2,688,514	124,968	2,813,481	62,372
Garcia Elementary	105	2,417,608	145,790	2,563,398	2,566,546	73,791	2,640,337	76,939
Reyes Elementary	106	2,886,698	178,852	3,065,550	3,109,098	98,146	3,207,244	141,694
Summer School	699	11,483	42,584	54,067	11,504	200,000	211,504	157,437
Total Campuses		\$ 35,282,078	\$ 2,583,777	\$ 37,865,855	\$ 35,311,287	\$ 2,936,876	\$ 38,248,163	\$ 382,308

Net Average: 1.00%

*Note: Proposed Personnel Pending FY2019 Position Initialization by Human Resources



PROJECTED REVENUE LESS EXPENDITURES FOR 2018-2019 FOOD SERVICE FUND ONLY

Estimated Revenues	\$ 4,525,351
Preliminary Expenditures	\$ 4,520,351
Estimated Revenues Over (Under) Expenditures	\$ 5,000
Note: The Food Service Fund is self-sustaining	

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Optimum Fund Balance for FY19 = \$1,130,088

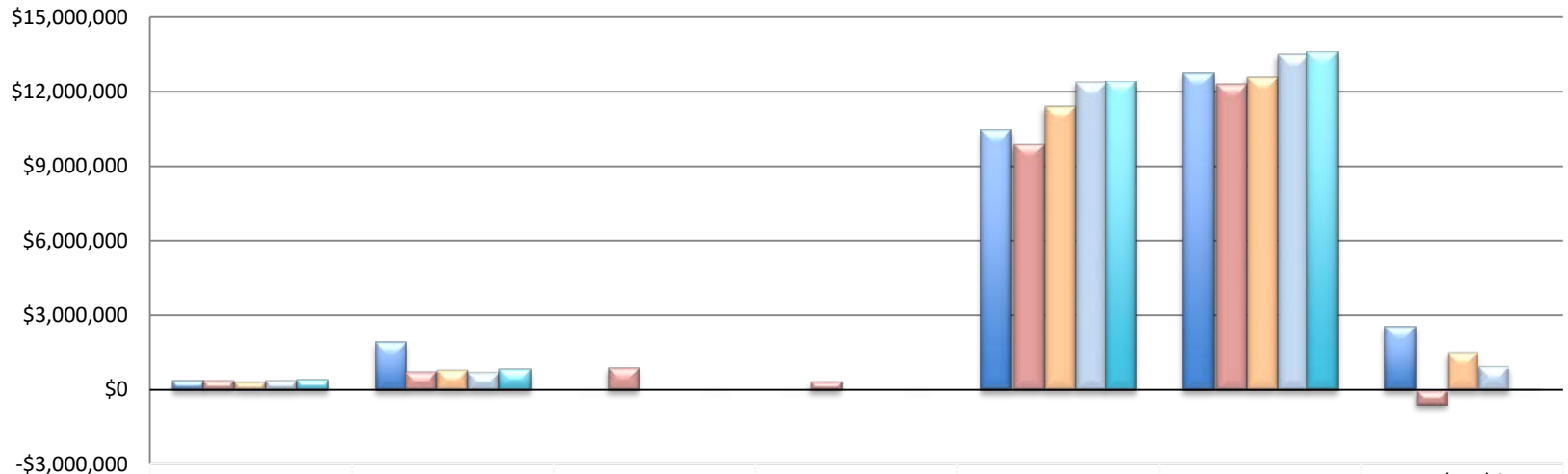
FY18 Projected Ending Fund Balance (Including Inventory) = \$375,934

FY19 Projected Ending Fund Balance (Including Inventory) = \$380,934



GENERAL FUND – FUND BALANCES

(INCLUDES FOOD SERVICE)



	Nonspendable (1)	Restricted	Committed	Assigned	Unassigned	Total	Inc (Dec) in Unassigned
2015 Actual	\$348,465	\$1,930,305	\$0	\$0	\$10,475,439	\$12,754,209	\$2,545,912
2016 Actual	\$403,311	\$749,104	\$917,006	\$350,000	\$9,884,396	\$12,303,817	(\$591,043)
2017 Actual	\$338,560	\$827,080	\$0	\$0	\$11,417,169	\$12,582,809	\$1,532,773
2018 Budgeted	\$403,311	\$727,080	\$0	\$0	\$12,395,012	\$13,525,403	\$977,843
2019 Projected	\$403,311	\$807,080	\$0	\$0	\$12,400,012	\$13,610,403	\$5,000

(1) Nonspendable Fund Balance includes Food Service inventory and prepaids

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PROJECTED REVENUE LESS EXPENDITURES FOR 2017-2018 DEBT SERVICE FUND ONLY

Estimated Revenues	\$ 7,245,959
Preliminary Expenditures	\$ 7,245,959
Estimated Revenues Over (Under) Expenditures	\$ 0

Note: The Debt Service Fund is self-sustaining and funded by the I& S tax rate



Budget Adoption Timeline

Activity Description	Month	Owner
Personnel Needs Assessments - Campus and Departments	January - February	ALL
Review Instructional Programs	January - March	C&I
Preparation and Submission of Budget by Campus and Department Administrators	January - March	ALL
Finance Review of Campus and Department Budgets	February - March	ALL
Board Budget Workshop – Updated revenue projections, campus and department allocations, and districtwide and DAC budget priorities	February	BOT Cabinet
Needs Assessment Meetings-Final	March	ALL
Budget Review with Campus and Department Heads	March	ALL
Board Meeting - 1. Update Board of Trustees on Status of Budget Process and Priorities. 2.Presentation on Budget and Compensation Package	March	BOT Cabinet DAC
Board Meeting - 1. Preliminary Budget Update of Projected Revenues and Expenditures including Salary Recommendations. 2.Approval of Salary Increases, Stipends and Staffing	April	BOT Cabinet
Special Board Meeting - Additional Meetings to Discuss Budget Recommendations (as needed)	May	BOT Cabinet FS
Notice to discuss and adopt the budget and the proposed tax rate	June	FS
Fund balance/GASB 54 resolution	June	FS
Publish Notice of Public Meeting to Discuss Budget and Proposed Tax Rate in newspaper	June	FS

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Questions

Thank you



Board of Trustees

Meeting Date: _____

Executive Summary of Board Agenda Item

Subject/Title for Agenda Posting:
Canutillo ISD Staffing Guidelines

Justification Statement:
Canutillo ISD Staffing Guidelines for review by the Board of Trustee's.

Purpose of Agenda Item: Information Discussion Action
Item Type: Curriculum & Instruction Human Resources Business Services

Staff Responsible: Martha Carrasco, Chief Human Resources Officer 03-02-2018

Signature of Requester(s)

Martha Carrasco, Chief Human Resources Officer 03-02-2018

Signature of Presenter(s)

Business Services Approval (Initials)

Date

Agenda Summary:

Canutillo ISD Staffing Guidelines are attached for review by the Board of Trustee's. Canutillo ISD Administration does not recommend that the guidelines change for the upcoming school year.

RECOMMENDATION:

Canutillo ISD Administration does not recommend that the guidelines change for the upcoming school year.

PRIOR BOARD ACTION: AWARDED: AWARDED AMOUNT:

AMOUNT(S): N/A

ACCOUNT NO(S):
N/A

PROCUREMENT METHOD TYPE: (3 Quotes, Cooperative Contract Quotes, Sole Source, Formal Bid)
N/A

REQUESTING DEPARTMENT:
HUMAN RESOURCES

CONSEQUENCES OF NON-APPROVAL:
FLUCTUATION IN BUDGET PROJECTIONS.

IMPLEMENTATION TIMELINE:
2018 - 2019 SCHOOL YEAR

ATTACHMENT(S):
2017-2018 Canutillo ISD Staffing Guidelines





Elementary School Staffing Formula Guidelines

ADMINISTRATION:	FTE	Days	Staffing Formula	Comments
Principal	1	224	1 per campus	
Assistant Principal	1	224	0-850	
Counselor	1	204	0-800	
TEACHERS:				
Early Childhood- 3 yr. old program	1	187	14 to 1	Programs are limited to Special Populations. Approval is necessary from Director & HR.
Teacher Pre-K	1	187	22 to 1	Class size is a recommendation. When necessary class sizes may exceed maximizing at 26:1 or as recommended by HR or Cabinet to place a paraprofessional or a teacher
Teacher Kinder-2nd	1	187	22 to 1	Class size is a recommendation. When necessary class sizes may exceed maximizing at 24-25:1 or as recommended by HR or Cabinet
Teacher 3rd- 4th	1	187	22 to 1	Waiver approved may maximize at 26:1 or as recommended by HR or Cabinet
Teacher 5th Grade	1	187	22 to 1	Waiver approved may maximize at 28:1 or as recommended by HR or Cabinet
Teacher P.E.	2	187	2 per campus	Allocations based on campus data and recommendations. Must be approved by HR or Cabinet. *Recommendations are subject to change.
Teacher Music	1	187	1 per campus	Allocations based on campus data and recommendations. Must be approved by HR or Cabinet.
Teacher SPED	n/a	187	SPED recommendation	Allocations based on campus data and recommendations by SPED department and approved by HR or Cabinet
Teacher At-Risk	n/a	187	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
MINIMUM CLASS SIZE:				
Minimum class size for Regular Education	n/a	n/a	15 to 1	Any class with less than 14 students must be approved by HR or Cabinet.
Minimum class size for SPED classes	n/a	n/a	SPED recommendation	Class size based on student IEP's
PROFESSIONAL SUPPORT STAFF:				
Campus Instructional Coach	n/a	200	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Librarian	1	190	1 per campus	
Nurse	1	195	1 per campus	
ADMINISTRATIVE SUPPORT:				
Office Business Manager	1	224	1 per campus	
Attendance Clerk	1	200	1 per campus	
Receptionist	0.5	224	0-500	1.0 = 501 or above
Parent Liaison	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
INSTRUCTIONAL SUPPORT :				
Bilingual LPAC Aide	1	181	300 or more	(.5 FTE= 299 or less) TBD through Bilingual Population based on campus data and approval by HR or Cabinet.

Pre-K Bilingual Aide	0.5	181	1/2 day	Based on campus data if it exceeds ratio 22:1 or greater must be approved by HR or Cabinet.
P.E. Aide	1	181	500 or more	To support by maintaining a ratio of 45:1 or as determined by HR or Cabinet.
At-Risk Aide	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Library Educational Aide	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Migrant Assistant	n/a	181	No Standard	Allocations based on campus data to be shared among campuses and approved by HR or Cabinet
CUSTODIAL:				
Lead Custodian	1	238	1 per campus	
Assistant Lead Custodian	1	238	1 per campus	
Custodian	1	238	TBD	1 per 20,000 sq. ft. To include lead and assistant custodian

****Numbers must be sustained for a minimum of 30 days to justify a new FTE for teachers only****

Numbers must be sustained for a semester to justify a new FTE for all other categories



Middle School Staffing Formula Guidelines

ADMINISTRATION:	FTE	Days	Staffing Formula	Comments
Principal	1	224	1 per campus	
Assistant Principal	1	224	0-700 (1)	
			701-1000 (2)	
			1001-1300 (3)	
Counselor	2	204	1 per 400	Additional support may be considered based on the needs of the campus and approval of HR or Cabinet.
TEACHERS:				
Teachers	1	187	25 to 1	Classroom teachers must teach a minimum of 3 classes. When necessary, class sizes may exceed maximizing at 30:1.
P.E. Teachers	1	187	40 to 1	Every middle school will receive a minimum of 1 PE teacher
ESOL Teacher	1	187	1 per campus	
Teacher SPED	n/a	187	SPED recommendation	Allocations based on campus data and recommendations by SPED department. Must be approved by HR or Cabinet.
Trainer	n/a	n/a	TBD	Allocations based on campus data and recommendations. Must be approved by HR or Cabinet
CLASS SIZE:				
Minimum class size for SPED classes	n/a	n/a	SPED recommendation	Class size based on student IEP's
Minimum class size	n/a	n/a	15 to 1	Any class with less than 14 students must be approved by HR or Cabinet.
PROFESSIONAL SUPPORT STAFF:				
Campus Instructional Coach	n/a	200	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Librarian	1	190	1 per campus	
Nurse	1	195	1 per campus	
ADMINISTRATIVE SUPPORT:				
Office Business Manager	1	224	1 per campus	
Attendance Clerk	1	200	1 per campus	
Registrar	1	224	1 per campus	
Campus Clerk	1	224	1 per campus	
Parent Liaison	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
INSTRUCTIONAL SUPPORT:				
At-Risk Aide	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Library Educational Aide	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Migrant Assistant	n/a		n/a	Allocations based on campus data and recommendations. Must be approved by HR or Cabinet.
ISS Paraprofessional	1			

ESOL Aide	1	181	300 or more	
Special Education Aide	n/a	181	SPED recommendation	Allocations based on campus data and recommendations. Must be approved by HR or Cabinet.
CUSTODIAL:				
Lead Custodian	1	238	1 per campus	
Assistant Lead Custodian	1	238	1 per campus	
Custodian	1	238	TBD	1 per 20,000 sq. ft. To include lead and assistant custodian

****Numbers must be sustained for a minimum of 30 days to justify a new FTE for teachers only****

Numbers must be sustained for a semester to justify a new FTE for all other categories



High School Staffing Formula Guidelines

ADMINISTRATION:	FTE	Days	Staffing Formula	Comments
Principal	1	224	1 per campus	
Assistant Principal	1	224	0-500 (1)	Additional or alternate support may be considered based on the needs of the campus
			501-900 (2)	
			901-1400 (3)	
			1401-1900 (4)	
Band Director	1	224	TBD	Allocation is based on campus data. Must be approved by HR or Cabinet.
District Athletic Director	1	224	TBD	Allocations based on campus needs and recommendations. Must be approved by HR or Cabinet.
Career & Technology Counselor	1	200	campus	Allocations based on campus needs and recommendation. Must be approved by HR or Cabinet.
Counselor	4	204	1,600-1,799 (400 to 1)	Additional or alternate support may be considered based on the needs of the campus
TEACHERS:				
Teachers	1	187	25 to 1	Classroom teachers must teach a minimum of 3 classes. Maximum class size 30:1
P.E. Teachers	1	187	40 to 1	
English Learner Facilitator	1	187	1 per campus	Allocations based on campus data and recommendations. Must be approved by HR or Cabinet.
Teacher SPED	n/a	187	SPED recommendation	Allocations based on campus data and recommendations by SPED department and approved by HR or Cabinet
Teacher At-Risk	n/a	187	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Naval Science Instructor	2	187	No Standard	Must be approved by HR or Cabinet.
At Risk Coordinator	n/a	187	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Athletic Trainers	n/a	n/a	TBD	Allocations based on campus data and recommendations. Must be approved by HR or Cabinet.
CLASS SIZES:				
Minimum class size for SPED classes	n/a	n/a	SPED recommendation	Class size based on student IEP's
Minimum class size	n/a	n/a	15 to 1	Any class with less than 14 students must be approved by HR or Cabinet.
PROFESSIONAL SUPPORT STAFF:				
Campus Instructional Coach	n/a	200	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Intervention Specialist	n/a	187	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Campus Testing & College Readiness Facilitator	1	200	1 per campus	
Librarian	1	190	1 per campus	
Nurse	1	195	1 per campus	
ADMINISTRATIVE SUPPORT:				
Secretary to Principal	1	224	1 per campus	

Campus Business Agent	1	224	1 per campus	
Attendance Clerk	2	200	1 per campus	
Counselor Clerk	1	200		
Data Entry Clerk	2	224	1 per campus	
Registrar	1	224	1 per campus	
Receptionist	1	224	1 per campus	
Parent Liaison	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
INSTRUCTIONAL SUPPORT:				
At-Risk Aide	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Campus Aides	3	181	TBD	Allocations based on campus data and recommendations. Must be approved by HR or Cabinet.
Campus Clerk- Textbook/ Fixed Assels	1	181	1 per campus	
ISS Paraprofessional	1	181	1 per campus	
Special Education Aide	n/a	181	SPED recommendation	Allocations based on campus data and recommendations by Personnel Committee and approved by HR.
CUSTODIAL:				
Lead Custodian	1	238	1 per campus	
Assistant Lead Custodian	1	238	1 per campus	
Custodian	1	238	TBD	1 per 20,000 sq. ft. To include lead and assistant custodian

****Numbers must be sustained for a minimum of 30 days to justify a new FTE for teachers only****

Numbers must be sustained for a semester to justify a new FTE for all other categories



Early College Staffing Formula Guidelines

ADMINISTRATION:	FTE	Days	Staffing Formula	Comments
Principal	1	224	1 per campus	
Dean of Students	1	224	0-500	Additional or alternate support may be considered based on the needs of the campus
Counselor	1	204	1,600-1,799 (400 to 1)	Additional or alternate support may be considered based on the needs of the campus
TEACHERS:				
Teachers	1	187	25 to 1	Classroom teachers must teach a minimum of 3 classes. Maximum class size 30:1
P.E. Teacher	1	187	per campus	
CLASS SIZES:				
Minimum class size	n/a	n/a	15 to 1	Any class with less than 14 students must be approved by HR or Cabinet.
PROFESSIONAL SUPPORT STAFF:				
Campus Instructional Coach	n/a	200	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
Nurse	1	195	1 per campus	
ADMINISTRATIVE SUPPORT:				
Office Business Manager	1	224	1 per campus	
Attendance Clerk	1	200	1 per campus	
Registrar	1	224	1 per campus	
Receptionist	0.5	224	TBD	Allocation based on campus numbers 1 FTE= 500 and above
Parent Liaison	n/a	181	No Standard	Funded through campus Title/ SCE funds- Based on campus needs and must be approved by HR or Cabinet.
CUSTODIAL:				
Custodian	1	238	TBD	1 per 20,000 sq. ft. To include lead and assistant custodian

****Numbers must be sustained for a minimum of 30 days to justify a new FTE for teachers only****

Numbers must be sustained for a semester to justify a new FTE for all other categories



DAEP Staffing Guidelines

ADMINISTRATION:	FTE	Days	Staffing Formula	Comments
DAEP Coordinator	1	200	1 per campus	
Counselor	1	204	1 per campus	Additional or alternate support may be considered based on the needs of the campus
TEACHERS:				
Teachers	1	187	1 per core content area	Currently 4 teachers are assigned to DAEP- Allocations based on campus needs
SPED Teacher	TBD	187	TBD	Allocations is based on campus data/needs and recommendations. Must be approved by HR or Cabinet.
PROFESSIONAL SUPPORT STAFF:				
Nurse	1	195	1 per campus	Allocation is based on number of students and may be shared with other campuses as recommended by DAEP and approved by HR or Cabinet.
INSTRUCTIONAL SUPPORT:				
DAEP Aide	1	181	per DAEP	Based on campus data and recommendations. Funded with State Compensatory Education. Must be approved by HR or Cabinet.

TASB/MASBA 2017 Partnership Concerns & Information

Armando Rodriguez, Canutillo Board Member (TASB Board of Directors) is elected MASBA President (by succession).

- Rodriguez changes organizational by-laws without disclosing changes prior to the MASBA general assembly vote.
- Rodriguez changes by-laws which will allow him, as president, to appoint board members and make organizational changes with no input from the general membership.
- Changes all committees and appoints committee chairs of his choice.

Attempts to hire and pay, with MASBA funds, a personal acquaintance to provide “legislative initiatives” to the organization and disassociates affiliate membership with the Texas Latino Education Coalition (TLEC). The Board votes down the hire and elects to continue its affiliate relationship with TLEC, in which the coalition is comprised of predominate Hispanic organizations committed to the advocacy of public education. (NOTE: at this time, Rodriguez terminates MASBA board positions and appoints specific board members who are personal acquaintances of his which allows the majority of votes to sway to his suggestions and opinions).

Eliminates the current MASBA executive director (at the time, MASBA had the most resources in its 40+ year history) and appoints JG Consultants (a personal acquaintance) to search for a new executive director. Concerned MASBA board members, who opposed the firing of the executive director, suggest to Rodriguez to **hire TASB Executive Search**, fulfilling (the executive search) and honoring the TASB/MASBA partnership. Rodriguez hires his search firm instead ...

- Rodriguez denied hiring TASB or any MASBA sponsor who also conducts executive searches.
- When asked if he would receive any personal means to this hiring search, Rodriguez refused to acknowledge and answer. NOTE: Rodriguez who was hired and fired from a Canutillo vendor has been unemployed and living with his mother for the course of his MASBA presidency. To date, Rodriguez is still unemployed and living “at home.” What does Rodriguez really do for income?
- Rodriguez denied to provide a Conflict of Interest (COI) when requested by MASBA board.
- Rodriguez earmarks the \$75,000 TASB/MASBA Partnership resource to pay the “new” executive director.
- Rodriguez has spent over \$20,000 of MASBA funds on personal travel and meals. Rodriguez is a TASB Board of Director, spending funds from the TASB Partnership. NOTE: Should a TASB Board of Director be able to determine and authorize that TASB funds be spent on themselves?
- Rodriguez increased the MASBA budget, outside of board approval, to cover his costs and has exceeded MASBA budget by over \$70,000. The budget was incorporated in 2016.
- Rodriguez, of Puerto Rican descent, wants to eliminate the “Mexican-American” designation from the organization’s name and change to “Hispanic” and start a “new beginning” and not recognize MASBA’s history, formation and achievements.
- Rodriguez platforms that MASBA can only be “saved” by him, that all previous MASBA presidents and board members were “old” and did not have a vision of giving districts solutions for national political issues such as: transgender rights and district restroom requirements, gay rights, rights to pay for illegal immigrants education, pay for illegal immigrants meals, to require free education to non-citizenship students, etc. When Rodriguez was confronted that MASBA stands for **the advocacy of all children** and that each district has its own right on how to handle decisions within their districts and community, Rodriguez has stated that that is what is wrong with MASBA, it doesn’t handle the “tough” issues.
- Rodriguez changes the Mission, Vision and tag line of MASBA without a membership vote, thus, failing to stick to his own by-laws that he imposed.
- Rodriguez implements an organizational presentation that identifies “white” people as the problem in our school districts and society. During this presentation at TASB SLI South, nearly 30% of the break out session attendees walked out. When Rodriguez was confronted about this, he said that those who left the

session are examples of who the problem is. (Although many of those who walked out were MASBA members).

- Rodriguez wants to turn the organization into a platform of his personal political beliefs, “as that is what is really going on in the world and is what is best for the children.”

It is believed, Rodriguez, to financial support himself, “consults” service suggestions to school districts in the El Paso area, including Energy – **but not the TASB Energy Cooperative**. This action is done in spite of the agreement in the TASB/MASBA Partnership. **Recommends personal acquaintances outside of the BuyBoard Cooperative Purchasing** - this action is done in spite of the agreement in the TASB/MASBA Partnership. Promotes a Dallas based investment banker and various insurance associates **by-passing TASB Risk Management and First Public** - this action is done in spite of the agreement in the TASB/MASBA Partnership.

QUESTION OF CONSIDERATION: Since MASBA, at the direction of Rodriguez, broke the partnership agreement: **Should TASB continue its partnership with MASBA?** TASB, per the Partnership agreement, can opt-out and is not obligated to pay \$75,000 in 2018. **Let your TASB representative know immediately if TASB should terminate this partnership.**

Rodriguez promotes the hiring of Jaime Mathias (pictured right) as MASBA executive director and suggests to each individual board member to “vote accordingly” out of three final candidates. Compensation for Mathias is the earmarked TASB partnership funds of \$75,000 as well as commission on “sponsorships and memberships.” To date, MASBA has never paid a sitting school board member, as this is a conflict of interest. **For example, Mathias will receive a commission on the Austin ISD membership, if they decide to continue their MASBA membership. Additionally, all vendors who hold contracts with Austin ISD are being solicited by Mathias to “sponsor” MASBA and Mathias will receive a commission of their “gift.”**



- Mathias modifies membership dues designation as “gifts.” NOTE: **Is taxpayer district funds to an organization a gift?**
- Mathias modifies sponsorship designations as “gifts.” NOTE: Sponsors currently have no benefits of being a MASBA sponsor, other than being recognized for their “gift” of which Mathias receives compensation.
- NOTE: Mathias (Austin ISD Board Member) is a TASB Board of Director. **Should all TASB Board of Directors receive compensation from TASB?** Or is this a conflict of interest?
- Removes TASB / MASBA Partnership logo from all marketing collateral. NOTE: Violates TASB/MASBA Partnership agreement.
- Mathias is an excommunicated Roman Catholic priest (*see enclosure*). Board members asked about the excommunication and requested details and a background check, the request was denied by Rodriguez because it violated Mathias’ “religious rights.” To date, no disclosure has been made about the specifics of excommunication.
- **Ex-Roman Catholic priest becomes Austin’s 1st openly gay school board member.** Mathias fails to disclose his sexuality until after the election – “I think parents should have the right to know,” Amaro stated. “Because it will sway an election.” <https://www.dallasvoice.com/ex-catholic-priest-austins-1st-openly-gay-school-board-member-10131656.html>
- MASBA Board members pointed out that 90% of MASBA members are Roman Catholic and should be informed about Mathias’ excommunication prior to their respective districts paying their “formerly known as dues.” Rodriguez denies involving membership suggesting that it is no concern to them, and does not respect MASBA members’ beliefs and values.
- Rodriguez and Mathias fire the firm that has provided marketing services to MASBA for over ten years and hire four personnel to “handle” and fulfill what the firm used to do for a fourth of the cost. NOTE: The MASBA board had no input on any firing or hiring by Mathias and Rodriguez.



Diocese of Austin

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Office of the Bishop

April 12, 2012

To the priests in the Diocese of Austin:

Please communicate the following information to your parishioners if you believe that they have questions about Rev. Jayme Mathias:

Announcement regarding Rev. Jayme Mathias, OFM Conv:

Reverend Jayme Mathias, the former pastor of Cristo Rey Parish in Austin, has informed the Diocese of Austin that on March 10, 2012, he joined an organization that calls itself the American Catholic Church in the United States (ACCUSA). This group is not affiliated with or recognized by the Roman Catholic Church.

By virtue of his choice to incardinate into the ACCUSA, Fr. Mathias has withdrawn from communion with the Supreme Pontiff, Pope Benedict XVI, and those members of the Church in communion with him (canon 751 of the Code of Canon Law). The law of the Roman Catholic Church imposes the automatic penalty of excommunication on those who willfully enter schism (canon 1364 of the Code of Canon Law).

Reverend Mathias is not a priest of the Diocese of Austin, and he does not enjoy any faculties from the Diocese of Austin to function as a Roman Catholic priest. Sacraments conferred by him on the faithful from the time of his withdrawal from communion may be either invalid or gravely illicit. Roman Catholics in the Diocese of Austin should refrain from receiving the sacraments from him.

Thank you for your help in communicating this clarification.

Yours in Christ,

Most Reverend Joe S. Vásquez
Bishop of Austin

JSV/ji

cc: Very Rev. Jim Kent, OFM Conv.

Additional information on Rodriguez (picture right drinking the night before a board function ...):

Canutillo candidates include incumbent hired by district contractor

<http://www.elpasotimes.com/story/news/education/2016/10/22/canutillo-candidates-include-incumbent-hired-district-contractor/92468358/>

Canutillo ISD board president arrested for alleged DWI

<http://www.kvia.com/news/canutillo-isd-board-president-arrested-for-alleged-dwi/55529362>

KFOX14 Investigates: Canutillo board racks up nearly \$60,000 in travel “Rodriguez travels the most. He went on nine trips last year.” – now he has MASBA to help “foot the bill” as well ...

<http://kfoxtv.com/news/local/kfox14-investigates-canutillo-board-racks-up-nearly-60000-in-travel>



KFOX14 Investigates: School board spends \$30,000 in Big Easy

<http://kfoxtv.com/news/kfox14-investigates/kfox14-investigates-school-board-spends-30000-in-big-easy>

Canutillo school board president accuses state rep of inappropriately promoting lobbyist – “Rodriguez made the allegations on live TV during ABC-7 Xtra where he appeared to discuss HB 343, a new law authored by Marquez that will require school board trustees to submit personal financial information beginning in January. Rodriguez has been critical of the legislation, saying it’s flawed.” Rodriguez doesn’t want the public to know he is unemployed living “at home.” How does an unemployed individual pay their bills like the rest of us? Where does Rodriguez get his money being unemployed? He does not want to disclose this information to the public.

http://www.kvia.com/news/canutillo-school-board-president-accuses-state-rep-of-inappropriately-promoting-lobbyist_20160824045313793/55699193

Many MASBA insiders are concerned that the majority of Rodriguez’s 2017 decisions are/ were made with bad judgment and are most likely connected to his publicly known drinking problem.

Robert Moore: Canutillo school board member makes false accusation, smears veteran - - drunk during a “rambling three-minute speech”?

<http://www.elpasotimes.com/story/opinion/2015/04/04/canutillo-school-board-member-makes-false-accusation-smears/31267813/>

Trustee Armando Rodriguez Drunk At Work?

<http://maxpowers.typepad.com/my-blog/2015/04/trustee-armando-rodriguez-drunk-at-work.html>

Canutillo ISD proposed resolution argues district cannot afford more low-income students

<http://www.kvia.com/education/canutillo-isd-board-discussing-resolution-against-low-income-housing-in-vinton/335536161>

Information was compiled by MASBA members who wish at this time to remain anonymous but plan to: 1) disassociate with the organization or, 2) will address these issues at the 2018 MASBA Membership meeting; to determine if their respective districts will continue “membership,” South Texas School Board Members and concerned citizens interested in public education and the allotment of tax payer’s funding of public school. It is our hopes, by providing this information, districts will be able to determine the relevance of the TASB / MASBA Partnership. Please contact your TASB representative with your answer. It is also our sincere hopes that this once great organization “turns it around” or is quickly dissolved.