

Agenda of Regular Meeting

The Board of Trustees San Elizario ISD

A Policy Committee Meeting of the Board of Trustees of San Elizario ISD will be held December 2, 2020, beginning at 5:30 PM in the SEISD Administration Office
1050 Chicken Ranch Road
San Elizario, TX 79849.

The Policy Committee will meet to discuss the following local policies and other related policies.

1. GENERAL FUNCTIONS
 - A. Call to Order
 - B. Roll Call
 - C. Pledge of Allegiance
 - D. San Elizario ISD Mission Statement
2. School Board Workshop
 - A. Board Workshop to Discuss TASB's Staffing Study Findings/Recommendations and Guidance For Next Steps 2
 - B. Adjournment



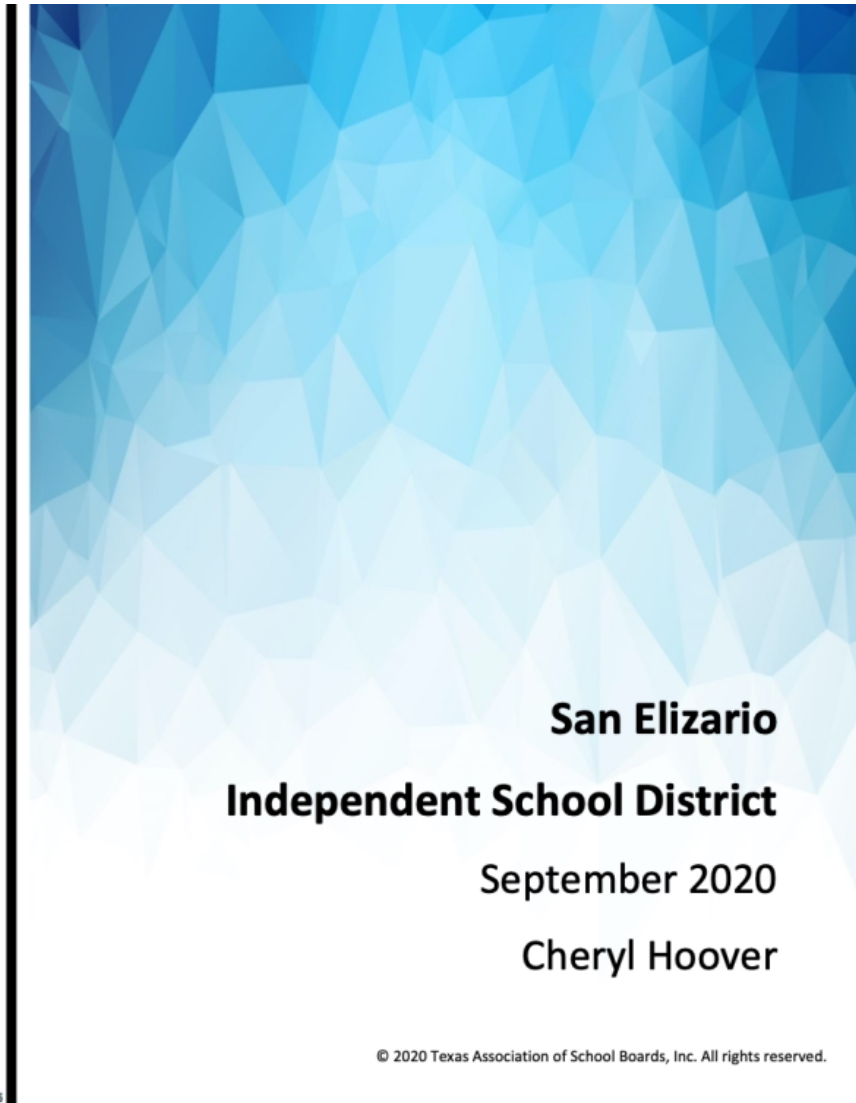
Board Workshop

To Discuss TASB's Staffing Study Findings/Recommendations and Guidance For Next Steps

TASB Staffing Review Presented on 11/18/2020

- Presented staffing models with an approximate savings of \$1.9M
- Staffing models presented are optional for the District to implement

Staffing Review



Outline

SEISD Enrollment

- Historical trend of continued declining enrollment
- Accounts for approximately 76% of general fund revenues

SEISD Personnel

- Historical trend of staffing levels
- Accounts for approximately 80% of general fund expenditures

SEISD Recap

- Recap of previous staffing changes since 2017-18

TASB Staffing Report

- Analysis of alternative staffing models presented
- Review of other areas noted
- Discussion regarding options and constraints for alternative staffing models presented & other areas noted

Financial Outlook

- 2021-2022 budget uncertainties

SEISD Enrollment

- Historical trend of continued declining enrollment

Fiscal Year	2020-21	2019-20	2018-19	2017-18	2016-17
Total Enrollment	3,195	3,437	3,669	3,801	3,882

Financial Exigency Calculation**: (2020-21 enrollment less 2016-17 enrollment) / 2016-17 enrollment
(3,195 - 3,882) / 3,882 = negative 17.70%

Enrollment Source: PEIMS Budget Data Review Fall Collection, PDM1-100-009

**CEA(LEGAL) :(2) A decline in enrollment by more than ten percent over the past five years

SEISD Enrollment

- Accounts for approximately 76% of general fund revenues

Object	REVENUE TYPE	AMENDED BUDGET	%
<i>5700 - Total Local and Intermediate Sources</i>			
5710	Local Real and Personal Property Taxes	\$ 2,573,132	6.5%
5730	Tuition and Fees	\$ 1,920	0.0%
5740	Other Revenues from Local Sources	\$ 65,569	0.2%
5750	Cocurricular, Enterprising Services or Activities	\$ 195,600	0.5%
5760	Revenues from Intermediate Sources	\$ 5,500	0.0%
<i>5800 - State Sources</i>			
5810	Per Capita & Foundation School Program Act Revenues	\$ 29,872,066	75.7%
5820	State Program Revenues Distributed by TEA	\$ 649,173	1.6%
5830	State Revenues from State of Texas Gov't Agencies	\$ 1,700,000	4.3%
<i>5900 - Federal Program Revenues</i>			
5920	Federal Revenues Distributed by TEA	\$ 4,022,324	10.2%
5930	Fed. Revenues Distributed by Other State of Texas Gov't Agencies	\$ 350,000	0.9%
5940	Fed. Revenues Distributed Directly from the Federal Gov't	\$ 50,000	0.1%
		Total Revenues	100.0%
		\$ 39,485,284	

SEISD Personnel

- Historical trend of staffing levels

Fiscal Year	2020-21	2019-20	2018-19	2017-18	2016-17
Size	3,193	3,435	3,664	3,796	3,878
Student/Teacher Ratio	14.7	14.7	15.2	15.3	15.5
Student/Staff Ratio	5.6	6.0	6.3	6.4	6.3

School FIRST Range: Student Teacher [Low 11.5 High 22.0] Student Staff [Low 6.3 High 14.0]

Source: PEIMS Fall Financial Accountability Rating Indicators, PDM1-100-012

SEISD Personnel

- Historical trend of staffing levels

Fiscal Year	2020-21	2019-20	2018-19	2017-18	2016-17
Teachers	217.8	233.9	240.4	248.6	245.8
Professional Support	54.8	55.9	59.1	57.7	64.7
Campus Admin. (School Leader)	13.0	15.0	15.0	14.0	21.0
Central Administration	7.0	7.0	8.0	8.0	8.0
Educational Aides	50.6	56.8	40.3	37.9	35.7
Auxilliary Staff	213.1	208.4	218.3	227.2	214.8
Total Staff	556.2	576.9	581.2	593.3	589.9

Source: PEIMS Staff FTE Summary, PDM1-110-004

SEISD Personnel

- Accounts for approximately 80% of general fund expenditures

Object	EXPENDITURE TYPE	AMENDED BUDGET	%
6100	Payroll Costs	\$ 31,073,464	80.4%
6200	Professional & Contracted Services	\$ 1,756,502	4.5%
6300	Supplies & Materials	\$ 4,113,697	10.6%
6400	Other Operating Expenses	\$ 824,503	2.1%
6500	Debt Service	\$ 836,000	2.2%
6600	Capital Outlay	\$ 42,455	0.1%
<i>Total Expenditures</i>		<u>\$ 38,646,621</u>	<u>100.0%</u>

SEISD Recap

- Recap of previous staffing changes since 2017-18

Attrition

- Example: A position would be closed when vacant.

Changes

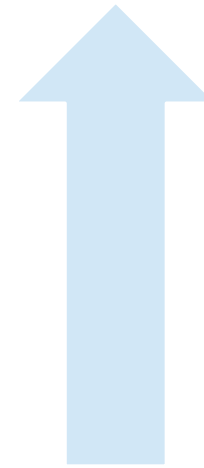
- Example: A position's job duties would be updated to include new duties based on operational needs.

Restructuring

- Example: A major operational change such as the ABC project.

Reduction in Force

- Example: A reduction in staffing levels through non-renewal of employment.



Less
drastic,
less \$
impact



More
drastic,
more \$
impact

Attrition

- Example: A position would be closed when vacant.
- Administrative/Professional Staff
 - 1 Assistant Principal at Alarcon, 1 Technology Support Application Specialist in Technology Department, 1 College & Career Readiness Facilitator in P&I Department, 1 Communications Officer, 1 Certification Officer, 1 Instructional Officer
- Clerical Staff
 - 1 Secretary in P&I Department, 1 Secretary in HR Department, 1 Office Clerk at SEHS
- Instructional Support Staff
 - 2 Nurse aide positions, 1 parent literacy instructor
- Auxiliary Staff
 - 2 Maintenance Workers in Maintenance Department, 2 Part Time Bus Drivers, 1 Monitor, 1 Groundskeeper, 1 Custodian
- Teachers
 - Teachers based on declining student enrollment

Changes

- Example: A position's job duties would be updated to include new duties based on operational needs.
 - Instructional Support Staff
 - 6 Full Time Alternate Teachers Districtwide & 5 Library Aides converted to instructional aides
 - Teachers
 - 4 Computer Lab Teachers converted to classroom teachers and replaced by Instructional Aides
 - Available option to have higher class sizes in K-4 as a result of the exemption within District of Innovation plan
 - Administrative/Professional Staff
 - 1 Director of Instructional Programs reassigned to Administrator of Research & Evaluation
 - 1 Coordinator of Bilingual Programs reassigned to Coordinator of Instructional Programs
 - Change in GEMS Administration from 5 positions to 3 positions
 - Previous Administration: 1 Principal, 2 Assistant Principals, 2 Counselors Current Administration: 1 Principal, 1 Assistant Principal, 1 Counselor
 - Auxiliary Staff
 - 5 Supervisor positions in Support Services converted into 3 Supervisor positions
 - Previous Supervisors: Transportation, Maintenance, Security, Warehouse, Grounds/Custodial
 - Current Supervisors: Transportation/Maintenance, Security, Warehouse/Grounds/Custodial

Restructuring

- Example: A major operational change such as the ABC project.
- **Attendance Boundary Changes project**
- 12 teacher positions saved
- 1 assistant principal position saved

Reduction in Force

- Example: A reduction in staffing levels through non-renewal of employment.
- A Reduction in Force Plan due to Programmatic Change was last approved by the Board of Trustees on 3/10/2010.
 - Programs affected included the High School Health Program and the Middle School Title I Math Program.

TASB Staffing Report

- Analysis of Alternative Staffing Models Presented

Alternative Staffing Models	Absorptions / Additions	Individual personnel cost	Cost increase / savings
Administrative/Professional Staff			
Absorption of 2 P & I professional staff	(2.0)	\$80,000	(\$160,000)
Absorption of 1 librarian	(1.0)	\$64,000	(\$64,000)
Clerical Staff			
Absorption of 1 campus clerical positions	(1.0)	\$25,000	(\$25,000)
Absorption of 7 non-campus clerical positions	(7.0)	\$30,000	(\$210,000)
Instructional Support Staff			
Absorption of 16 educational aides	(16.0)	\$18,000	(\$288,000)
Teachers			
Absorption of 9 elementary teachers	(9.0)	\$52,168	(\$469,512)
Absorption of 6 middle school teachers	(6.0)	\$52,168	(\$313,008)
Absorption of 9 high school teachers	(9.0)	\$52,168	(\$469,512)
Auxiliary Staff			
Addition of 2 custodians	2.0	\$20,000	\$40,000
Total Cost Increase / (Savings)			(\$1,959,032)

TASB Staffing Report

- Analysis of Alternative Staffing Models Presented – **Administrative/Professional Staff**

Administrative/Professional Staff

Absorption of 2 P & I professional staff	(2.0)	\$80,000	(\$160,000)
Absorption of 1 librarian	(1.0)	\$64,000	(\$64,000)



Administrative Staff

Consider absorption of two planning and instruction positions

- San Elizario ISD staffs 4.7 planning and instruction professional staff per 1,000 students compared to the peer district average of 2.9 staff per 1,000 students



Library Staff

Consider implementing the alternate library staffing model

- Absorbs one librarian position
- Redirects one library aide position

EXHIBIT 4 – CURRICULUM AND I

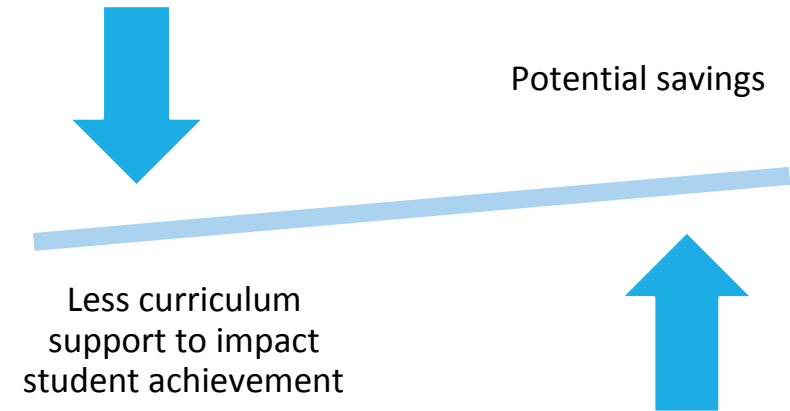
Benchmark Job Title	San Elizario ISD	Avg of Peers
Chief Academic Officer	1.0	0.6
Director of Curriculum/Instruction	0.0	0.1
Instructional Coordinator	5.0	1.0
Instructional Coach (Campus Level)	9.0	4.0
Director of Instructional Technology	0.0	0.3
Instructional Technology Specialist	0.0	0.8
District Testing Coordinator	0.5	0.5
Director of Bilingual Education	0.0	0.4
Director of Career & Technical Education	1.0	0.4
Director of Fine Arts	0.0	0.1
Director of Professional Development	0.0	0.1
Director of Research, Evaluation, & Accountability	0.5	0.0
Director of Special Education	1.0	1.0
Total	18.0	9.3
Student Enrollment	3,436	3,442
Staff per 1,000 Students	5.2	2.7

TASB Recommended Changes

- Absorption of 2 Planning & Instruction positions

Other department positions not listed include 2 Social Workers and 1 PEIMS Coordinator

Planning & Instruction Department			
Position	*SF	*GF	Total
Chief Academic Officer	0	1	1
Instructional Coordinator	4	1	5
Instructional Coach (Campus Level)	9	0	9
District Testing Coordinator	0	0.5	0.5
Director of Career & Technical Education	1	0	1
Director of Research, Evaluation, & Accountability	0	0.5	0.5
Director of Special Education	1	0	1



*SF - Special funds: paid from state allotments with mandated spending thresholds or paid from federal funds so there is no savings because the funds would need to be spent elsewhere. *GF – General funds: paid from the general fund so there would be a savings if the position was closed.

EXHIBIT 12A – CURRENT LIBRARY STAFFING MODEL

EXHIBIT 12B – ALTERNATE LIBRARY STAFFING MODEL

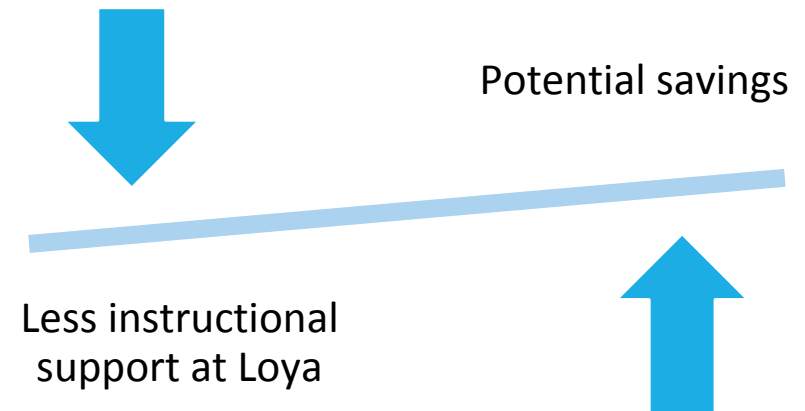
Campus	2020-2021 Enrollment	Librarian	Aide, Library
Secondary Schools			
San Elizario High School	1,027	1.0	0.0
Ann M. Garcia-Enriquez Middle School	506	1.0	1.0
<i>Secondary Total</i>	1,533	2.0	1.0
Elementary Schools			
Lorenzo G. Alarcon Elementary School	377	1.0	0.0
Alfonso Borrego Sr. Elementary School	496	1.0	0.0
Josefa L. Sambrano Elementary School	582	1.0	0.0
Lorenzo G. Loya Primary School	164	1.0	0.0
<i>Elementary Total</i>	1,619	4.0	0.0
All Campuses Total	3,152	6.0	1.0

Campus	Projected Enrollment	Proposed Librarian	Proposed Aide, Library
Secondary Schools			
San Elizario High School	1,048	1.0	0.0
Ann M. Garcia-Enriquez Middle School	489	1.0	0.0
<i>Secondary Total</i>	1,537	2.0	0.0
Elementary Schools			
Lorenzo G. Alarcon Elementary School	352	1.0	0.0
Alfonso Borrego Sr. Elementary School	487	1.0	0.0
Josefa L. Sambrano Elementary School	564	1.0	0.0
Lorenzo G. Loya Primary School	161	0.0	1.0
<i>Elementary Total</i>	1,564	3.0	1.0
All Campuses Total	3,101	5.0	1.0

Library Staffing			
Position	*SF	*GF	Total
Librarian	0	6	6
Aide, Library	0	1	1

TASB Recommended Changes

- Absorbs one librarian position at Loya
- Redirects one library aide position from GEMS to Loya



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TASB Staffing Report

- Analysis of Alternative Staffing Models Presented – ***Clerical Staff***

Clerical Staff

Absorption of 1 campus clerical positions	(1.0)	\$25,000	(\$25,000)
Absorption of 7 non-campus clerical positions	(7.0)	\$30,000	(\$210,000)



Clerical/Paraprofessional Staff

- Consider redirecting one elementary clerical staff position to the high school
- Consider absorption of one elementary clerical position



Non-Campus Support Staff

Consider absorption of seven non-campus clerical positions.

- The non-campus staffing benchmark is four positions per 1,000 students.
- San Elizario ISD is staffed at 20.0 non-campus positions compared to the recommended staffing of 12.5 positions.

EXHIBIT 14 – CAMPUS CLERICAL

Secondary Schools	2020-2021 Enrollment	Campus Secretary	Clerk, Receptionist	Bookkeeper, Registrar	Sub-Total Clerical	Projected Enrollment	Benchmark ¹ 2020-2021	Proposed Change
San Elizario High School	1,027	1.0	1.0	2.0	4.0	1,048	6.0	2.0
Ann M. Garcia-Enriquez Middle School	506	1.0	1.0	1.0	3.0	489	3.0	0.0
Secondary Total	1,533	2.0	2.0	3.0	7.0	1,537	9.0	2.0

¹Clerical positions per 1,000 Secondary students = 5.5 (with a minimum of 3 positions)

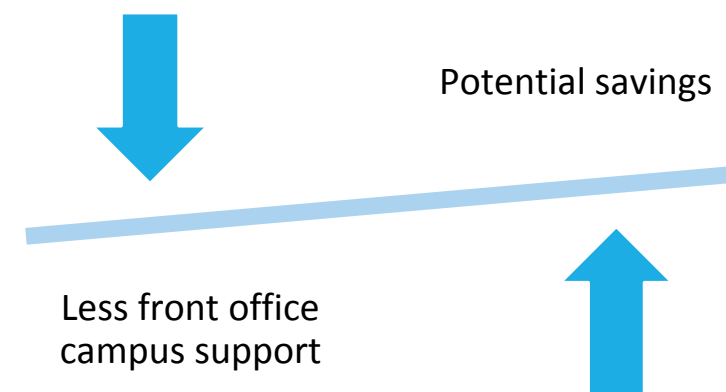
<i>Campus Clerical</i>			
Schools	*SF	*GF	Total
Secondary	0	7	7
Elementary	0	11.5	11.5

Elementary Schools	2020-2021 Enrollment	Campus Secretary	Clerk, Receptionist	Bookkeeper, Registrar	Sub - Total Clerical	Projected Enrollment	Benchmark ² 2020-2021	Proposed Change
Lorenzo G. Alarcon Elementary School	377	1.0	1.0	1.0	3.0	352	2.0	(1.0)
Alfonso Borrego Sr. Elementary School	496	1.0	1.0	1.0	3.0	487	2.0	(1.0)
Josefa L. Sambrano Elementary School	582	1.0	1.0	1.0	3.0	564	2.5	(0.5)
Lorenzo G. Loya Primary School	164	1.0	0.5	1.0	2.5	161	2.0	(0.5)
Elementary Total	1,619	4.0	3.5	4.0	11.5	1,564	8.5	(3.0)

TASB Recommended Changes

- Consider redirecting one elementary clerical staff position to the high school
- Consider absorption of one elementary clerical position

Other high school clerical positions not listed include 1 Counseling Clerk and 2 part time COOP students



**SF - Special funds: paid from state allotments with mandated spending thresholds or paid from federal funds so there is no savings because the funds would need to be spent elsewhere. *GF – General funds: paid from the general fund so there would be a savings if the position was closed.*

EXHIBIT 15 – NON-CAMPUS SUPPORT

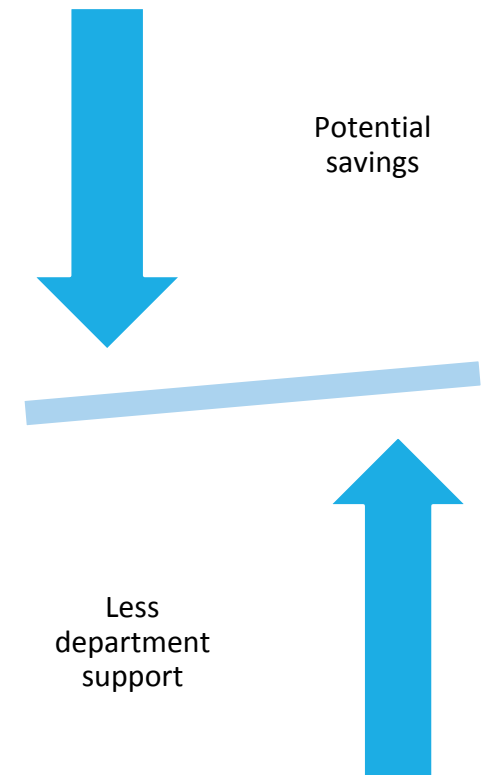
Department or Office	Position	FTE
Administration	Superintendent Secretary	1.0
Finance	Accounts Payable Clerk	1.0
Finance	Payroll Specialist	1.0
Finance	Payroll Specialist	1.0
Finance	Secretary	0.7
Human Resources	Specialist	2.0
Human Resources	District Receptionist	1.0
Athletics	Secretary	0.3
Curriculum and Instruction	Secretary	1.0
Technology	Secretary	1.0
Special Education	Secretary	1.0
Special Education	Clerk	1.0
Special Programs	Migrant Education Program Clerk	1.0
Support Services	Secretary	1.0
Support Services	Clerk	1.0
Warehouse	Secretary	1.0
Transportation	Secretary	1.0
Transportation	Dispatcher	1.0
Food Services	Clerk	1.0
Food Services	Specialist	1.0
Total Current		20.0
Projected Enrollment Benchmark¹		12.5
Additions / Absorptions		(7.5)

Non-Campus Support			
Schools	*SF	*GF	Total
Administration	0	1	1
Finance	0	3.7	3.7
Human Resources	0	3	3
Athletics	0	0.3	0.3
Curriculum & Instruction	0	1	1
Technology	0	1	1
Special Education	2	0	2
Special Programs	1	0	1
Support Services	0	2	2
Warehouse	0	1	1
Transportation	0	2	2
Food Services	2	0	2

TASB Recommended Changes

- Consider absorption of seven non-campus clerical positions

**SF - Special funds: paid from state allotments with mandated spending thresholds or paid from federal funds so there is no savings because the funds would need to be spent elsewhere. *GF – General funds: paid from the general fund so there would be a savings if the position was closed.*



Other non-campus support positions not listed include 1 HR Assistant and 1 Attendance Officer

TASB Staffing Report

- Analysis of Alternative Staffing Models Presented – ***Instructional Support Staff***

Instructional Support Staff

Absorption of 16 educational aides	(16.0)	\$18,000	(\$288,000)
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Educational Aides

Consider implementing the proposed educational aide staffing model which absorbs 16 educational aides

- 14 absorptions occur in general education
- Three absorptions are the clinic aides
- One addition of a special education aide

EXHIBIT 16A – CURRENT EDUCATIONAL AIDE STAFFING

Campus	2020-2021 Enrollment	Aide, Edu	Aide, Pre-K	Aide, ISS	Aide, Library	Aide, PE	Aide, Clinic	Aide, Other	Aide, SPED	Sub-Total	Projected Enrollment	Benchmark ¹ 2020-2021
Secondary Schools												
San Elizario High School	1,027	3.0	0.0	0.0	0.0	0.0	1.0	0.0	3.0	7.0	1,048	15.0
Ann M. Garcia-Enriquez Middle School	506	4.0	0.0	1.0	1.0	0.0	1.0	1.0	2.0	10.0	489	7.0
<i>Secondary Total</i>	1,533	7.0	0.0	1.0	1.0	0.0	2.0	1.0	5.0	17.0	1,537	22.0
Elementary Schools												
Lorenzo G. Alarcon Elementary School	377	3.0	0.0	0.0	0.0	1.0	0.0	0.0	1.0	5.0	352	5.0
Alfonso Borrego Sr. Elementary School	496	1.0	0.0	0.0	0.0	1.0	1.0	2.0	6.0	11.0	487	7.0
Josefa L. Sambrano Elementary School	582	8.0	0.0	0.0	0.0	1.0	1.0	0.0	5.0	15.0	564	8.0
Lorenzo G. Loya Primary School	164	2.0	10.0	0.0	0.0	1.0	0.0	0.0	2.0	15.0	161	2.5
<i>Elementary Total</i>	1,619	14.0	10.0	0.0	0.0	4.0	2.0	2.0	14.0	46.0	1,564	22.5
All Campuses Total	3,152	21.0	10.0	1.0	1.0	4.0	4.0	3.0	19.0	63.0	3,101	44.0

EXHIBIT 16B – PROPOSED EDUCATIONAL AIDE STAFFING

Campus	Projected Enrollment	Aide, Edu	Aide, Pre-K	Aide, ISS	Aide, Library	Aide, PE	Aide, Clinic	Aide, Other	Aide, SPED	Sub-Total	Benchmark ¹ 2020-2021	Proposed Change
Secondary Schools												
San Elizario High School	1,048	0.0	0.0	0.0	0.0	0.0	1.0	0.0	3.0	4.0	15.0	(3.0)
Ann M. Garcia-Enriquez Middle School	489	3.0	0.0	1.0	0.0	0.0	0.0	1.0	3.0	8.0	7.0	(2.0)
<i>Secondary Total</i>	1,537	3.0	0.0	1.0	0.0	0.0	1.0	1.0	6.0	12.0	22.0	(5.0)
Elementary Schools												
Lorenzo G. Alarcon Elementary School	352	2.0	0.0	0.0	0.0	1.0	0.0	0.0	2.0	5.0	5.0	0.0
Alfonso Borrego Sr. Elementary School	487	0.0	0.0	0.0	0.0	1.0	0.0	1.0	7.0	9.0	7.0	(2.0)
Josefa L. Sambrano Elementary School	564	3.0	0.0	0.0	0.0	1.0	0.0	0.0	4.0	8.0	8.0	(7.0)
Lorenzo G. Loya Primary School	161	0.0	10.0	0.0	1.0	1.0	0.0	0.0	1.0	13.0	2.5	(2.0)
<i>Elementary Total</i>	1,564	5.0	10.0	0.0	1.0	4.0	0.0	1.0	14.0	35.0	22.5	(11.0)
All Campuses Total	3,101	8.0	10.0	1.0	1.0	4.0	1.0	2.0	20.0	47.0	44.0	(16.0)

TASB Recommended Changes

- Aide, Edu: reduction of 13 positions
 - Aide, Other: reduction of 1 position
 - Aide, Clinic: reduction of 3 positions
 - Aide, SPED: addition of 1 position
- Total change: reduction of 16 positions

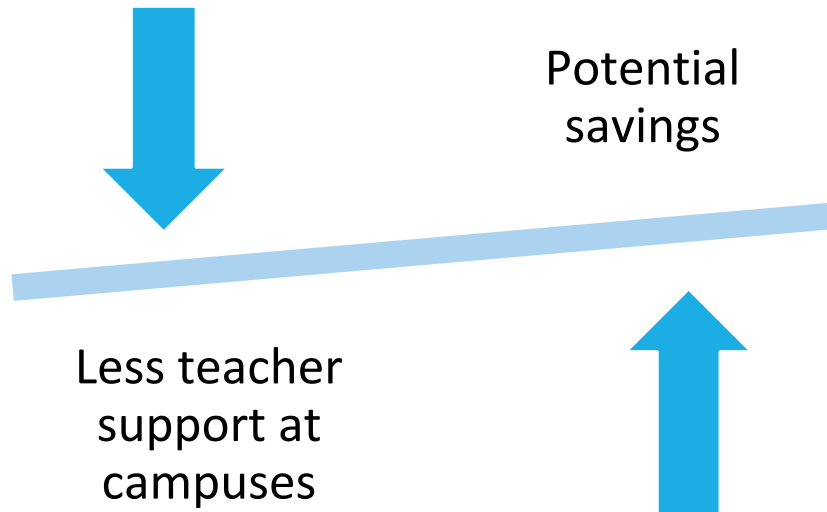
Type of Aide	Current (16A)	Proposed (16B)
Aide, Edu	21	8
Aide, Other	3	2
Total	24	10

TASB Recommended Changes

- Aide, Edu: reduction of 13 positions
- Aide, Other: reduction of 1 position
- Aide, Clinic: reduction of 3 positions
 - Paid with general funds
- Aide, SPED: addition of 1 position
 - Paid with special funds

Total change: reduction of 16 positions

Current <i>Aide, Edu</i> plus <i>Aide, Other</i> Positions			
Campus	*SF	*GF	Total
SEHS	3	0	3
GEMS	4	1	5
Alarcon	2	1	3
Borrego	2	1	3
Sambrano	7	1	8
Loya	2	0	2
Total	20	4	24



These are computer labs aides who replaced computer lab teachers that were moved into classrooms in previous budget cycles.

*2 existing *SF aides funded from the early education allotment (which is funded by student counts in K-3rd which continue to decrease) will be reassigned to other *SF aide positions funded from the special education allotment that have be vacant.*

**SF - Special funds: paid from state allotments with mandated spending thresholds or paid from federal funds so there is no savings because the funds would need to be spent elsewhere. *GF – General funds: paid from the general fund so there would be a savings if the position was closed.*

TASB Staffing Report

- Analysis of Alternative Staffing Models Presented – **Elementary Teachers**

Teachers

Absorption of 9 elementary teachers	(9.0)	\$52,168	(\$469,512)
Absorption of 6 middle school teachers	(6.0)	\$52,168	(\$313,008)
Absorption of 9 high school teachers	(9.0)	\$52,168	(\$469,512)



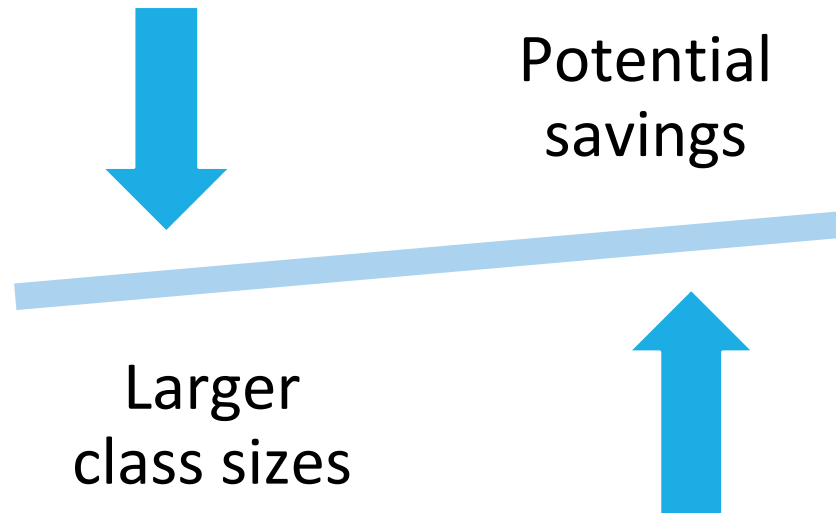
Elementary Teachers

Consider the absorption of up to nine elementary teachers through attrition

- The absorption of nine teachers is needed to provide a 22:1 ratio in grades Pre-K through four and a 25:1 ratio in grades 5 and 6.

TASB Recommended Changes

- Consider the absorption of up to nine elementary teachers through attrition



Monolingual class size **average** would increase to 19.93 from 18.7 (Exhibit 19G) and bilingual class size **average** would increase from 18.7 to 20.4 (Exhibit 19E)

Teacher Positions			
Grade	*SF	*GF	Total
Pre-K	6	4	10
Kindergarten	0	9	9
1 st Grade	0	9	9
2 nd Grade	0	10	10
3 rd Grade	0	12	12
4 th Grade	0	12	12
5 th Grade	0	10	10
6 th Grade	0	13	13

2 Pre-K teachers are funded from Title I and the remaining 8 teachers are funded from the general fund, but are split coded with 50% being charged to the early education allotment because of full day Pre-K.

*SF - Special funds: paid from state allotments with mandated spending thresholds or paid from federal funds so there is no savings because the funds would need to be spent elsewhere. *GF – General funds: paid from the general fund so there would be a savings if the position was closed.

TASB Staffing Report

- Analysis of Alternative Staffing Models Presented – **Middle School Teachers**

Teachers

Absorption of 9 elementary teachers	(9.0)	\$52,168	(\$469,512)
Absorption of 6 middle school teachers	(6.0)	\$52,168	(\$313,008)
Absorption of 9 high school teachers	(9.0)	\$52,168	(\$469,512)



Middle School Teachers

Consider the absorption of up to six middle school teachers through attrition

- This will provide an overall average of 23.0 students per class
- Additional savings could result from a 24:1 ratio (up to seven teachers)

EXHIBIT 20A – MIDDLE SCHOOL PEER COMPARISON

Middle School Peer Comparison		
	San Elizario ISD	Average of Peer Campuses
Enrollment	542	712
Class Size Averages by Subject:		
Secondary English	17.0	17.5
Secondary Foreign Language	23.2	20.5
Secondary Math	18.3	19.3
Secondary Science	21.1	19.8
Secondary Social Studies	21.0	19.4

EXHIBIT 20B – MIDDLE SCHOOL SUMMARY

	Ann M. Garcia-Enriquez Middle School
Current Class Average	19.0
Current Master Schedule	8/7
2020-2021 Enrollment	506
Current Seats Needed	4,048
Current Teacher FTEs	30.5
Current Sections	214
Theoretical Class Average	19.0
Available Teacher FTEs	30.5
Available Sections	214

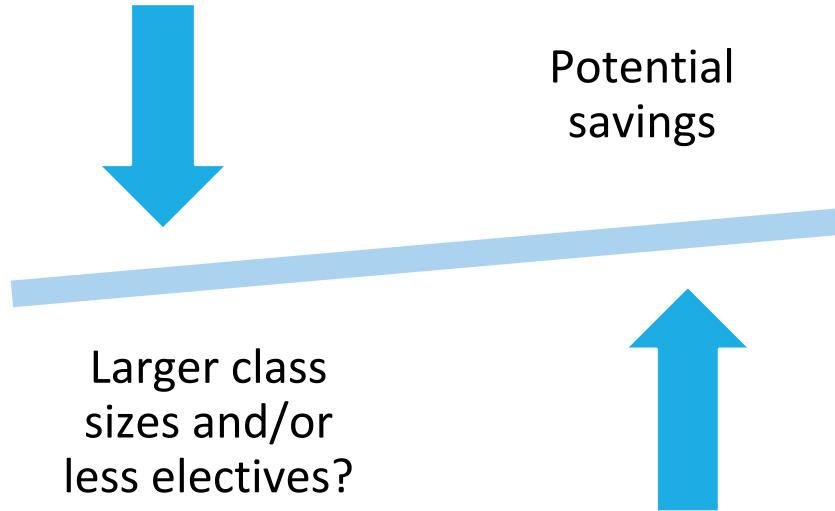
EXHIBIT 20C – PROJECTED MIDDLE SCHOOL TEACHERS (Current Master Schedule)

Benchmark = 22 to 24	Total Students	Teacher FTEs	Student Periods	Teacher Periods	Tchr @ Avg	(+/-) Tchrs	Cost Impact ¹	Teacher Student Load
Current Baseline	506	30.5	8	7				
Projected Change	(17)	0.0						
Projected Baseline	489	30.5	8	7				
19.0	489	30.5	8	7	29.5	(1.0)	\$52,168	133.0
19.5	489	30.5	8	7	29.0	(1.5)	\$78,252	136.5
20.0	489	30.5	8	7	28.0	(2.5)	\$130,420	140.0
20.5	489	30.5	8	7	27.5	(3.0)	\$156,504	143.5
21.0	489	30.5	8	7	27.0	(3.5)	\$182,588	147.0
21.5	489	30.5	8	7	26.0	(4.5)	\$234,756	150.5
22.0	489	30.5	8	7	25.5	(5.0)	\$260,840	154.0
22.5	489	30.5	8	7	25.0	(5.5)	\$286,924	157.5
23.0	489	30.5	8	7	24.5	(6.0)	\$313,008	161.0
23.5	489	30.5	8	7	24.0	(6.5)	\$339,092	164.5
24.0	489	30.5	8	7	23.5	(7.0)	\$365,176	168.0

¹ Based on an average Teacher salary of: \$52,168.

TASB Recommended Changes

- Consider the absorption of up to six middle school teachers through attrition



The current class size **average** of 19 (Exhibit 20B) would increase to a benchmark of 22 to 24 (Exhibit 20C)

Teacher Positions			
Campus	*SF	*GF	Total
GEMS	9.52	20.98	30.5

Special funded positions include staff teaching CTE courses, STAAR Lab intervention courses, GT courses, DAEP courses and class size reduction courses in the four core academic areas.

**SF - Special funds: paid from state allotments with mandated spending thresholds or paid from federal funds so there is no savings because the funds would need to be spent elsewhere. *GF – General funds: paid from the general fund so there would be a savings if the position was closed.*

TASB Staffing Report

- Analysis of Alternative Staffing Models Presented – **High School Teachers**

Teachers

Absorption of 9 elementary teachers	(9.0)	\$52,168	(\$469,512)
Absorption of 6 middle school teachers	(6.0)	\$52,168	(\$313,008)
Absorption of 9 high school teachers	(9.0)	\$52,168	(\$469,512)



High School Teachers

Consider absorption of up to nine high school teachers through absorption

- This will provide an overall average of 23.5 students per class.
- Additional savings could result from a 25:1 ratio (up to 13 teachers)

EXHIBIT 21A – HIGH SCHOOL PEER COMPARISON

High School Peer Comparison		
	San Elizario ISD	Average of Peer Campuses
Enrollment	1,060	1,098
Class Size Averages by Subject:		
Secondary English	17.3	17.3
Secondary Foreign Language	17.3	20.1
Secondary Math	20.4	18.1
Secondary Science	19.2	19.1
Secondary Social Studies	20.8	19.0

EXHIBIT 21B – HIGH SCHOOL SUMMARY

	San Elizario High School
Current Class Average	17.8
Current Master Schedule	8/7
2020-2021 Enrollment	1,027
Current Seats Needed	8,216
Current Teacher FTEs	58.0
Current Sections	384
Theoretical Class Average	19.4
Available Teacher FTEs	60.5
Available Sections	424

EXHIBIT 21C – PROJECTED HIGH SCHOOL TEACHERS (Current Master Schedule)

Benchmark = 22 to 25	Total Students	Teacher FTEs	Student Periods	Teacher Periods	Tchr @ Avg	(+/-) Tchrs	Cost Impact ¹	Teacher Student Load
Current Baseline	1,027	58.0	8	7				
Projected Change	21	2.5						
Projected Baseline	1,048	60.5	8	7				
19.0	1,048	60.5	8	7	63.5	3.0	(13,042)	133.0
19.5	1,048	60.5	8	7	61.5	1.0	(52,168)	136.5
20.0	1,048	60.5	8	7	60.0	(0.5)	26,084	140.0
20.5	1,048	60.5	8	7	58.5	(2.0)	104,336	143.5
21.0	1,048	60.5	8	7	57.5	(3.0)	156,504	147.0
21.5	1,048	60.5	8	7	56.0	(4.5)	234,756	150.5
22.0	1,048	60.5	8	7	54.5	(6.0)	313,008	154.0
22.5	1,048	60.5	8	7	53.5	(7.0)	365,176	157.5
23.0	1,048	60.5	8	7	52.5	(8.0)	417,344	161.0
23.5	1,048	60.5	8	7	51.0	(9.5)	495,596	164.5
24.0	1,048	60.5	8	7	50.0	(10.5)	547,764	168.0
24.5	1,048	60.5	8	7	49.0	(11.5)	599,932	171.5
25.0	1,048	60.5	8	7	48.0	(12.5)	652,100	175.0

¹ Based on an average Teacher salary of: \$52,168.

TASB Recommended Changes

- Consider the absorption of up to nine high school teachers through attrition



Potential savings



Larger class sizes and/or less electives?



The current class size **average** of 17.8 (Exhibit 21B) would increase to a benchmark of 22 to 25 (Exhibit 21C)

Teacher Positions			
Campus	*SF	*GF	Total
SEHS	31.82	26.18	58

Special funded positions include staff teaching CTE courses, A+ credit recovery courses, TSI courses, Advanced Placement and Dual Credit courses, DAEP courses and class size reduction courses in the four core academic areas.

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TASB Staffing Report

- Analysis of Alternative Staffing Models Presented – **Auxiliary Staff**

Auxiliary Staff

Addition of 2 custodians

2.0

\$20,000

\$40,000



Custodial Staff

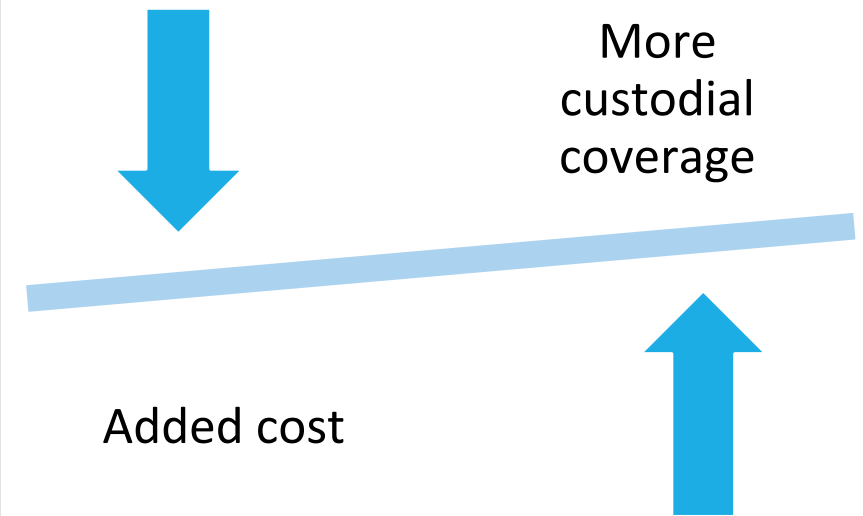
Consider adding two custodians

- One at Ann M. Garcia-Enriquez Middle School and one at the support services building/fieldhouse
- San Elizario ISD currently staffs at an average of one custodian per 20,759 CSF
- The standard for appearance level 2 (ordinary tidiness) and the average staffing levels for all standard spaces is one custodian per 19,000 CSF.

EXHIBIT 24A – CUSTODIAL STAFFING

Campus	Square Footage	Day Custodians	Evening Custodians	Total Custodians	Recommended* Custodians	Proposed Change
Secondary Schools						
San Elizario High School	201,166	5.0	5.0	10.0	10.0	0.0
Ann M. Garcia-Enriquez Middle School	152,623	3.0	3.5	6.5	8.0	1.0
Elementary Schools						
Lorenzo G. Alarcon Elementary School	73,563	2.0	1.5	3.5	4.0	0.0
Alfonso Borrego Sr. Elementary School	87,555	2.0	2.0	4.0	4.0	0.0
Josefa L. Sambrano Elementary School	92,720	2.0	3.0	5.0	5.0	0.0
Lorenzo G. Loya Primary School	68,740	1.0	2.0	3.0	3.0	0.0
Other Facilities						
Administration Building	18,014	1.0		1.0	1.0	0.0
Support Services Building and Fieldhouse	45,022	1.0		1.0	2.0	1.0
Excel Academy	14,480	0.5		0.5	1.0	0.0
Sub-Total	753,883	17.5	17.0	34.5	38.0	2.0
Custodial Supervisor				0.3		0.0
Total	753,883	17.5	17.0	34.8	38.0	2.0

Custodial Staffing			
Schools	*SF	*GF	Total
Secondary	0	16.5	16.5
Elementary	0	15.5	15.5
Other Facilities	0	2.5	2.5
Custodial Supervisor	0	0.3	0.3



TASB Recommended Changes

- Consider adding two custodians

With continued declining enrollment and less classrooms in use, there will be less square footage to cover

**SF - Special funds: paid from state allotments with mandated spending thresholds or paid from federal funds so there is no savings because the funds would need to be spent elsewhere. *GF – General funds: paid from the general fund so there would be a savings if the position was closed.*

TASB Staffing Report

- Review of other areas
 - Special Education Staff: Consider the addition of one special education aide in the resource/inclusion/CMC program and redirect two special education aides
 - Athletic Periods: Consider reassignment of coaches in the academic classes to athletic periods at San Elizario High School
 - Maintenance Staff: Consider analyzing the procedures of the maintenance department in order to increase efficiencies in the department
 - Child Nutrition: Consider analyzing the food services department for efficiencies
 - Transportation: Consider analyzing the transportation department for efficiencies
 - Technology: Consider creating a staffing ratio based on the number of devices, users, and initiatives
 - Security: Consider evaluating the security department for efficiencies

TASB Staffing Report

- Discussion regarding options and constraints for these models presented & other areas noted

Alternative Staffing Models	Absorptions / Additions
Administrative/Professional Staff	
Absorption of 2 P & I professional staff	(2.0)
Absorption of 1 librarian	(1.0)
Clerical Staff	
Absorption of 1 campus clerical positions	(1.0)
Absorption of 7 non-campus clerical positions	(7.0)
Instructional Support Staff	
Absorption of 16 educational aides	(16.0)
Teachers	
Absorption of 9 elementary teachers	(9.0)
Absorption of 6 middle school teachers	(6.0)
Absorption of 9 high school teachers	(9.0)
Auxiliary Staff	
Addition of 2 custodians	2.0
Total Cost Increase / (Savings)	

- Options and constraints for future staffing levels

Attrition

- Example: A position would be closed when vacant.

Changes

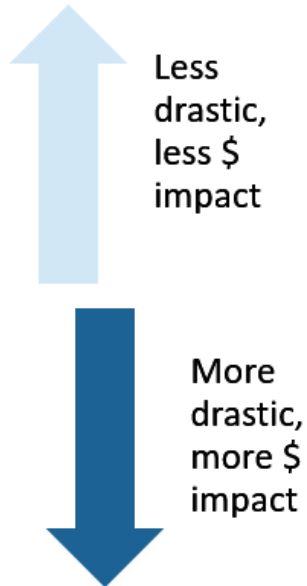
- Example: A position's job duties would be updated to include new duties based on operational needs.

Restructuring

- Example: A major operational change such as the ABC project.

Reduction in Force

- Example: A reduction in staffing levels through non-renewal of employment.



Review of other areas noted: SPED, athletic periods, maintenance, child nutrition, transportation, technology, security

Financial Outlook

- 2021-2022 budget uncertainties
 - Continued impacts due to covid-19 and continued declining enrollment
 - 87th Regular Legislature Session
 - Begins January 12, 2021 and ends May 31, 2021, will fund upcoming 2021-2022 biennium
 - History of the basic allotment (basic funding per student component) is as follows:



