

HR SERVICES



Staffing Review

College Station ISD

December 2014



Staffing Review
College Station ISD

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Background and Overview

Background

This Staffing Review project was completed during the first semester of the 2014–15 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 October 6–8, 2014, including Superintendent Dr. Clark Ealy; Deputy Superintendents Greg McIntyre and Glynn Walker; Directors Karen Ferguson, David Hutchison, Monica James, Molley Perry, and Buddy Reed; and all campus principals. Several follow-up interviews, e-mail exchanges, and telephone conferences were held from October 13 through November 5 to clarify issues and to provide additional specific information.

Data was compiled from multiple sources. Interviewees completed specific questionnaires related to staffing issues in their area of responsibility. The central office staff provided detailed information containing Public Education Information Management System (PEIMS) print-outs, completed questionnaires, employee rosters, employee assignment data for the district, and copies of master schedules.

An additional data source was reviewed. Texas Academic Performance Reports (TAPR) printouts from the 2013–14 school year, the most recent complete information available as of this time, were used to compare College Station ISD staffing with a group of peer districts. This group was composed of the Burlison, Georgetown, Grapevine-Colleyville, Magnolia, and Tomball school districts. Spreadsheets detailing the comparisons on several key measures can be found in the appendices of this report. Also, when the College Station ISD October Snapshot submission is completed and forwarded to the Texas Education Agency, the present analysis will be extended to this current year data.

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 19 years of experience in this type of procedure, involving over 280 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 Texas Academic Performance Reports (TAPR) 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 then described in the report for each functional area. Finally, 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 where district practices have established staffing levels different from those benchmarks. This analysis will point out that College Station 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, College Station ISD could continue with current staffing practices.

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

College Station ISD School Board Trustees and administrators are actively seeking 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 student enrollment increases and/or teaching 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 October of 2014. Thus, the class sizes listed in the data tables might have changed slightly 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 College Station ISD to amass a substantial fund balance, as per TEA guidelines. (College Station ISD entered the 2014–15 school year with a \$28.7 million fund balance, as compared to a Maintenance & Operations budget of approximately \$90.5 million.) 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. In addition, the district will be opening three new campuses over the next three years. Any needed adjustments will be able to be made as attendance zones are re-configured and staffing is re-balanced across the district.

In making these 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 11 instructional aide vacancies	187,800
<i>Elementary School Teachers</i>	
▪ Absorb, by attrition, up to 11 teacher vacancies, taking the class average from 19.1 to 19.9 in grades PK-4	504,100
<i>Middle and Intermediate School Teachers</i>	
▪ Absorb, by attrition, 1 certified PE position at each IS campus, replacing that position with a PE aide	54,000
<i>High School Teachers</i>	
▪ Use aides, rather than teachers, to supervise ISS rooms	115,000
▪ Absorb, by attrition, up to 14 high school positions, taking the class averages from 19.6 to 21.0 in grades 9-12	641,500
<i>Total Potential Savings</i>	<u>\$ 1,502,400</u>
<i>Total Potential New Positions for 2015-16 (page 5)</i>	709,700
<i>Total Net Savings</i>	<u>\$ 792,700</u>

Other Savings and Operational Findings

Instructional and Administrative Support Staff

- Continue efficient staffing practices for librarians, non-campus clerks, and professional & administrative support positions
- Consider adding three elementary test coordinators (*cost = \$137,400*)
- Consider adding four MS/IS counselors (*cost = \$220,000*)
- Consider adding two computer repair technicians (*cost = \$77,400*)

Elementary School Teachers

- Continue, if possible, the Best Practice of staffing 33.5 instructional specialists in grades PK-4
- Consider use of one or more surplus teacher positions for targeted interventions (RtI)

Middle and Intermediate School Teachers

- Continue, if possible, the Best Practice of staffing 11 instructional specialists in grades 5-8
- Consider adding three teachers at each IS campus (*cost = \$274,968*)
- Continue the efficient use of an aide to supervise the ISS room
- Emphasize the need for new coaches to hold academic certifications
- Shift to an elective class average of at least 24 students per section
- Absorb an additional 60 students within the existing middle school staff (*cost avoidance = \$137,400*)

High School Teachers

- Convert up to 24 athletic periods to academic assignments (*cost avoidance = \$183,300*)
- Emphasize the need for new coaches to hold academic certifications
- Shift to an elective class average of at least 23 students per section
- Absorb 169 new students within the existing staff (*cost avoidance = \$458,200*)
- Consider use of one or more surplus teacher positions for targeted interventions (RtI)

Special Education Staffing

- Continue current staffing levels due to "Maintenance of Effort" issues
- Consider absorbing any new student enrollment with current staffing levels
- 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 any potential residential placements

Human Resources Staffing

- Release new and replacement positions for hire in March-April
- Consider the use of an "Early Notification" stipend
- Consider expanding the "Ready, Set, Teach" program as a "Grow Your Own" program for minority and bilingual recruitment through College-University-College Station 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 public school districts. These are voluntary standards, since they have not been specifically funded by the Legislature.

Common practice in Texas (CPTx) in 2013–14 was staffing one assistant principal for each 550 students, including both elementary and secondary schools. College Station ISD's five peer districts averaged one AP for each 477 students. The College Station ISD overall ratio is one AP per 517 students, leaner than the peer average. The individual campus assistant principal ratio at A&M Consolidated HS and College Station HS is one position per 420 high school students. The ratio at the middle/intermediate schools is one AP per 598 students. The ratio at the eight elementary campuses is one AP per 677 students.

The district could leave the staffing as presently done, or spread the existing 24 APs over the 15 campuses. A third alternative involves the opening of the new elementary campus in 2015–16. The decrease in enrollment at the current elementary schools might relieve the need for additional help. If not, another low cost alternative could be the use of administrative interns. The principals and the Superintendent could identify a teacher at each site needing additional administrative help, preferably a person who has begun a program for administrative certification. The intern would be freed from classroom assignments to assist the principal with administrative tasks. The cost of the internship would be the replacement teacher at each site, approximately \$45,800 per teacher.

The district is to be commended for its staffing of 44.5 instructional specialists at grades PK–8. These teachers intervene in Reading, Math, ESL, Dyslexia, and GT programs at an overall cost of \$2,040,000. Most Texas school districts have not been able to devote this level of academic support. College Station ISD has demonstrated a high level of commitment in underwriting this elevated expenditure in such difficult financial times.

When the CPTx benchmark is used to review the counseling program, College Station ISD staffs at seven positions under the benchmark level. The applicable guideline is one position for each 460 students. Overall, the District is currently staffing at a ratio of 621 students per counselor. The five peer districts averaged one counselor for each 497 students. The individual campus counselor ratios in College Station ISD are one position per 479 high school students, one position per 897 middle/intermediate school students, and one position per 677 elementary students.

Opening the new elementary school in 2015-16 will lower existing campus enrollments, helping the single counselor at each site to serve students more adequately. Also, the staffing of three test coordinators would relieve the eight elementary counselors of testing program responsibilities. However, the enrollments at the middle and intermediate sites will require another counselor per site to maintain appropriate student services.

Texas Common Practice benchmarks (CPTx) normally consisted of one full-time librarian at each campus. College Station ISD uses a more efficient form of this model, assigning eight librarians and twelve 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 assignments indicates that the district staffs overall at two positions under this benchmark. Shifting one clerk from each high school to the two middle school sites and reassigning two surplus instructional aides to clerical roles at the two IS campuses will balance the offices at the grade 5–12 schools. Opening the new elementary school in 2015–16 will allow balancing of enrollments, relieving the need for office staff adjustments. Two spreadsheets detailing this issue can be found in the appendices of this report.

The District currently staffs 203.6 instructional aides. Staffing at the state benchmark of 12.8 aides per each 1,000 students would lead to 158.9 instructional aides. As will be seen in a later section, there are 31.2 surplus special education aides. Adjusting at this time for these positions and the two surplus aides shifted to clerical roles as per the previous paragraph, the District is staffing 11.5 regular education positions above the benchmark value. Absorbing up to eleven vacancies through attrition over the next 2–3 years would enable the district to generate a total *cost savings* of up to \$187,814 in salary and benefits. As stated above, two spreadsheets detailing this issue can be found in the appendices of this report.

Currently, 39.5 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 49.7 positions in College Station ISD based on current enrollment. Thus, the district is operating very economically at 10.2 positions under the benchmark level, and no other adjustments are needed.

The PEIMS categories for non-classroom support supervisory and administrative positions include Professional Support (*counselors, nurses, librarians, diagnosticians, instructional facilitators, technicians, etc.*), Campus Administrators (*principals, assistant principals, athletic directors, etc.*), and Central Administrators (*superintendent, deputy superintendent, etc.*). The district is staffing 182.8 of these positions in 2014–15, compared to a state average of 214.4 positions for a district with this enrollment. Thus, College Station ISD is operating very efficiently at 31.6 positions below common practice levels in Texas. The district is to be commended for providing excellent service while operating at 15% under normal staffing levels in professional and administrative support.

Current staffing in technology includes a director, a director of data services, two network coordinators, two system administrators, two systems analysts, an instructional technician coordinator, and a combination administrative assistant/help desk operator. The repair function is handled by a technician coordinator and seven technicians. They are responsible for just over 11,100 pieces of equipment (PCs, printers, phones, wireless devices, servers, etc.), with some additional equipment on the way. The average load across the state is 700–750 units per technician, versus the current load of 1,387 units per technician in College Station ISD. Thus, consideration should be given to adding at least two full-time repair technicians per year for the next three years.

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. Finally, principals at all levels understand the need to adjust to lower funding, but hope that the increase in class size can be held to a minimum.

Total benchmark-related cost savings options in this area: \$164,000

Elementary School Teachers

College Station elementary schools have an enrollment of 5,241 students in Regular Education homerooms. Currently, class averages run 19.2 students in grades K–4 and 19.1 across all classrooms in grades PK–4. Statewide, total elementary school class averages typically run in the 19.5 to 21.0 range. Thus, College Station ISD operates slightly below the benchmark range at the elementary campuses.

Eleven full-day and six half-day Pre–K sections are offered, using a combination of Head Start and College Station ISD funding. The average load in this program is 16.6 students per section. The district is to be commended for maintaining this program in the face of reduced state funding.

Based upon current counts, there are 11 surplus standard sections at the campuses in 2014–15, out of a total of 275 homerooms. Absorbing these 11 slots by attrition would allow a *cost savings* of \$504,108 in salary and benefits expense. The details are shown in two accompanying spreadsheets in the appendices of this report.

There are three primary options for the 11 surplus positions identified above. These positions could be used for transfer to the new campus opening in August 2015. They could be left in place to provide flexibility and smaller class sizes. Finally, eight of them could be absorbed as regular sections, but reallocated to elementary schools as RtI positions.

In College Station ISD, regular elementary physical education programs are staffed with one certified PE teacher and one PE aide. This is the common practice in the state and the district is to be commended for adopting this efficient and economical practice.

Total benchmark-related cost savings options in this area: \$504,100

Middle and Intermediate School Teachers

Intermediate schools in College Station ISD function more like secondary campuses than elementary schools. Thus, Cypress Grove IS and Oakwood IS will be included in this section of the report. The sites operate on a variation of a seven-period day, with students having seven classes and teachers instructing six periods. Theoretical class sizes at these schools run 26.3 and 26.1 students per class, as compared to the state-wide benchmark of 22.0 to 26.0 students per class. The nearly equal theoretical class sizes (26.3 and 26.1) provides evidence that the distribution of teaching positions between the two schools is essentially in exact balance. Finally, as enrollment is expected to increase by 93 students in grades 5–6 shifting theoretical class size to 27.5, consideration could be given to adding three teachers at each school for 2015–16. This would drop expected class size slightly below 26 students per class.

In College Station ISD, regular intermediate physical education programs are staffed with two certified PE teachers and two PE aides. The common practice in the state is to staff only one certified PE teacher per elementary/intermediate campus. If needed for supervision, one or more PE aides are added to the staff. Adopting this efficient and economical practice in College Station ISD would generate a *cost savings* of \$54,000 in payroll expense.

A&M Consolidated Middle School and College Station Middle School currently operate on a seven-period master schedule, with students taking seven classes per day. Teachers instruct six classes per day, with one conference period and one teaming period. This type of master schedule (7/6) is one of the most efficient master schedules, considering average class size for a fixed number of teachers.

Total counts at A&M Consolidated MS are 903 students and 47.6 teachers. Total counts at College Station MS are 864 students and 45.7 teachers. The total teacher count includes all teachers, *except those in special education assignments and middle school teachers assigned to periods at other campuses*. The theoretical class averages are 22.1 and 22.1 students per class, respectively, based upon the 7/6 master schedule. Once again, the equal theoretical class sizes show that the staffing is balanced between the two middle school sites. The mathematical staffing formula corresponding to this data is $(1.167 \times \text{students})/22.1 = \text{Full-Time Teacher Equivalents (or FTEs)}$.

Statewide, middle school class sizes typically have run 20–24 students per class when a reference 7/6 master schedule was used. Thus, both campuses are within the standard practice range.

A&M Consolidated MS averages 23.8 students per section in core academic subjects, which is somewhat larger than the campus' theoretical average of 22.1 students per section. The comparable figures for College Station MS are 24.0 students per core section. The fact that the core academic averages are over the theoretical averages is evidence of unbalanced master schedules at both sites.

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 A&M Consolidated MS and College Station MS are staffed at an average of 16.3 and 18.7 athletes per middle school coach, respectively. This compares with the core academic average class sizes of 23.8 and 24.0 students per section. The athletic period average class sizes are well below the average core class size. Also, A&M Consolidated MS is below the state-wide benchmark value of 18–20 athletes per middle school coach.

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, 13 of 16 middle school coaches (81%) are assigned to health/PE or social studies sections, hindering attempts to balance the middle school schedules. Administrators should seek to staff 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 social studies, and current coaches should be encouraged to add academic certifications through testing.

The ISS classrooms are currently being served by paraprofessional aides, rather than certified teachers. Using an aide for supervision on a full-time basis allows all certified teachers to be scheduled for academic assignments and contributes to keeping core academic class size as small as possible.

Elective classes at the two middle schools are averaging 22.2 students per section, compared to an average of 23.9 in core academic classes. Larger elective classes would contribute to smaller core classes, thereby providing additional assistance in reaching instructional goals in the core subjects. Filling elective teacher vacancies with English, Math, and/or Science teachers would allow both campuses to reverse the current trend.

Based upon demographic projections, the two middle schools will likely gain a total of 60 students in 2015–16. This would increase the average class size from 22.1 to 22.8, leaving it almost to the mid-point of the benchmark range. Consequently, no new teaching positions would be needed for this number of students. These additional 60 students could be absorbed into existing classes, with no new teaching positions added, generating a *cost avoidance* of \$137,484. The mathematical staffing formula corresponding to this data is $(1.167 \times \text{students}) / 22.8 = \text{Full-Time Teacher Equivalents (or FTEs)}$ for the middle schools.

Total benchmark-related cost savings options in this area: \$ 54,000

Total cost avoidance options in this area: \$137,400

High School Teachers

A&M Consolidated High School and College Station High School also operate on a seven-period master schedule, with students taking seven classes per day. As with the middle school, teachers instruct six classes per day, with one conference period. This type of master schedule (7/6) is one of the most efficient master schedules, considering average class size for a fixed number of teachers.

Total counts at A&M Consolidated HS are 1,739 students and 116.3 teachers. Total counts at College Station HS are 1,617 students and 93.6 teachers. The total teacher count includes all teachers, *except those in special education assignments, high school coaches assigned to athletic periods at other campuses, the athletic coordinators, the athletic trainers, and band directors assigned to multiple sites.* The theoretical class averages are 17.4 and 20.2 students per class, respectively. The 16% difference in the theoretical class sizes demonstrates the disparity in staffing between the two high schools. This disparity is best corrected when staffing for the two campuses is established for the start of the 2015-16 school year.

The overall average across both high schools is 18.7 students per class. The mathematical staffing formula corresponding to this data is $(1.167 \times \text{students})/18.7 = \text{Full-Time Teacher Equivalents (or FTEs)}$.

Statewide, high school class sizes typically have run 20–24 students per class when a reference 7/6 master schedule was used. Thus, the theoretical class average of 18.7 is well below the standard practice range, and surplus teacher vacancies can be absorbed.

A&M Consolidated HS averages 21.4 students per section in core academic subjects, which is substantially larger than the campus' theoretical average of 17.4 students per section. The comparable figures for College Station HS are 23.8 students per core section, well above their 20.2 theoretical average. The fact that the core academic averages are well over the theoretical averages is evidence of unbalanced master schedules at both sites.

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 A&M Consolidated HS and College Station HS are staffed at an average of 11.5 and 12.9 athletes per coach, respectively. This compares with the core academic average class sizes of 21.4 and 23.8 students per section. The athletic period average is under both the high schools' core class size and the state-wide benchmark of 15–17 athletes per coach. Up to 24 athletic period assignments (*the equivalent of four teacher positions*) could be converted to academic classes, lowering core class size while bringing the athletic period average up to 15.2 athletes per coach. This action would generate a *cost avoidance* of \$183,312.

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, 35 of 75 College Station ISD coaches (47%) are assigned to health/PE or social studies sections, hindering attempts to balance the high school and middle school schedules. Administrators should seek to staff 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 social studies, and current coaches should be encouraged to add academic certifications through testing.

As opposed to the middle schools, the high school ISS classrooms are currently being served by the equivalent of four certified teachers, rather than paraprofessional aides. Using an aide for supervision on a full-time basis allows all certified teachers to be scheduled for academic assignments and contributes to keeping core academic class size as small as possible. Making this adjustment would generate a *cost savings* of \$115,016 in payroll.

Overall, electives average 18.2 students per section at A&M Consolidated HS and 17.5 students per class at College Station HS. (*A reasonable target level would be at least 23 students per class.*) This compares with core academic averages of 21.4 and 24.8 students per class, respectively. At this point, most of the elective classes are not doing their part in attempting to balance the high school schedules. Some 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 school, 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, and/or to offer individual elective sections at the middle school (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 school with one or more credits for graduation.

Based upon demographic projections, College Station ISD high schools are likely to have an increase of approximately 169 additional students in 2014–15. Continuing to use their 7/6 master schedules, this level of growth would increase average class size from 18.7 to 19.6 students per section, still below the 20–24 benchmark level. These additional 169 students could be absorbed into existing classes, with no new teaching positions added, leading to a *cost avoidance* of \$458,280.

Adjusting to the shortage of funding could require taking the current 7/6 master schedule to a class size of up to 21.0 students per section. This would allow the absorption of up to 14 vacancies at College Station ISD high schools. This option would result in a *cost savings* of up to \$641,592 in salary and benefits expenses. *One or more of these fourteen slots could be retained to address the needs for targeted intervention at these grade levels.* The mathematical staffing formula corresponding to this data is $(1.167 \times \text{students}) / 221.0 =$ Full-Time Teacher Equivalents (or FTEs) at the high schools.

Total benchmark-related cost saving options in this area: \$756,500

Total cost avoidance options in this area: \$641,500

Special Education Staffing

The Special Education program provides assistance to 1,026 students, across a wide range of services. Principals are supportive of the program and consider it effective in meeting the needs of College Station ISD students. Some preference was shown to increasing the use of the inclusion format for servicing students.

The College Station ISD current percentage identification in Special Education is 8.3%. The TEA target goal is 8.5% percent ID. The district has more than met that goal over the past five years, maintaining from 7.9% in 2010–11 to 8.3 % this year.

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 98.3 teaching positions for 1,026 students, or an average of 10.4 students per teacher. The state average is 14.3 students per teacher. In addition to the certified teaching staff, another 106 special education aides are employed. This produces average counts of 5.0 students per staff member (1,026 students and 204.3 total classroom staff). Across the state, total staffing ratios typically average 7.0 students per special education staff member. Based upon this information, the College Station ISD special education program is over benchmark levels by 26.6 teaching positions and 31.2 aide positions. Absorbing these positions would enable the district to have a *cost savings* of \$1,749,127 in payroll expenses. However, consideration could be given to retaining current staffing levels to facilitate student progress, particularly considering “Maintenance of Effort” issues.

College Station ISD currently staffs 10 diagnosticians and 6 LSSPs for a total of 1,026 students. This corresponds to an average caseload of 64.1 students per assessor. Typical caseloads in Texas school districts average approximately 80–85 students. Considering the effectiveness of the assessment program and the small staffing overage, maintaining the current staffing is probably advisable.

College Station ISD currently staffs a total of 12 speech pathologists and 1 speech assistant for 556 qualified speech students. This corresponds to an average caseload of 42.8 students per therapist. Typical case loads across the state average 45–50 students per therapist. The current staffing level is very nearly in balance, and no adjustment is needed.

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 placement is currently in effect. 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.

Human Resources

All principals agree that viable applicants are available for regular education positions in the months of March through mid-June. The applicant pool drops significantly over the summer months. 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 to \$1,500) 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 College Station ISD check. This would allow principals to seek replacements while the number of eligible candidates was at its peak.

“Ready, Set, Teach” (RST) 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 RST program through partnerships with area colleges and universities. Emphasizing the “Grow Your Own” features of the RST program (by providing opportunities for graduates to return to College Station 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

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
School Staffing Compared to Common Practice in Texas (CPTx)
Enrollment and Staffing as of October 6, 2014

Campus	Pupils	Prin	CPTx	+,-	A.P.	CPTx	+,-	RN	LVN	Coun	CPTx	+,-	Lib	CPTx	+,-
High Schools		(1:1 campus)			(1:550)					(1:460)			(once was 1:1 campus)		
										*					
A&M Consolidated HS	1,739	1.0	1.0	0.0	4.0	3.0	1.0	1.0	1.0	4.0	4.0	0.0	1.0	1.0	0.0
College Station HS	1,617	1.0	1.0	0.0	4.0	3.0	1.0	1.0		3.0	3.5	(0.5)	1.0	1.0	0.0
Timber Academy	61	1.0	1.0	0.0	2.0	1.0	1.0			1.0	0.0	1.0	0.0	1.0	(1.0)
Middle/ Intermediate Schools															
A&M Consolidated MS	903	1.0	1.0	0.0	2.0	1.5	0.5	1.0		1.0	2.0	(1.0)	0.5	1.0	(0.5)
College Station MS	864	1.0	1.0	0.0	2.0	1.5	0.5	1.0		1.0	2.0	(1.0)	0.5	1.0	(0.5)
Cypress Grove IS	892	1.0	1.0	0.0	1.0	1.5	(0.5)	1.0		1.0	2.0	(1.0)	0.5	1.0	(0.5)
Oakwood IS	928	1.0	1.0	0.0	1.0	1.5	(0.5)	1.0		1.0	2.0	(1.0)	0.7	1.0	(0.3)
Elementary Schools															
College Hills ES	738	1.0	1.0	0.0	1.0	1.5	(0.5)	1.0		1.0	1.5	(0.5)	0.5	1.0	(0.5)
Creek View ES	696	1.0	1.0	0.0	1.0	1.5	(0.5)	1.0		1.0	1.5	(0.5)	0.5	1.0	(0.5)
Forest Ridge ES	655	1.0	1.0	0.0	1.0	1.0	0.0	1.0		1.0	1.5	(0.5)	0.5	1.0	(0.5)
Greens Prairie ES	765	1.0	1.0	0.0	1.0	1.5	(0.5)		1.0	1.0	1.5	(0.5)	0.5	1.0	(0.5)
Pebble Creek ES	562	1.0	1.0	0.0	1.0	1.0	0.0	1.0		1.0	1.0	0.0	0.5	1.0	(0.5)
Rock Prairie ES	727	1.0	1.0	0.0	1.0	1.5	(0.5)		1.0	1.0	1.5	(0.5)	0.5	1.0	(0.5)
South Knoll ES	606	1.0	1.0	0.0	1.0	1.0	0.0	1.0		1.0	1.5	(0.5)	0.5	1.0	(0.5)
Southwood Valley ES	664	1.0	1.0	0.0	1.0	1.0	0.0	1.0		1.0	1.5	(0.5)	0.5	1.0	(0.5)
Total	12,417	15.0	15.0	0.0	24.0	23.0	1.0	12.0	3.0	20.0	27.0	(7.0)	8.2	15.0	(6.8)

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT

Campus Paraprofessionals: Current Enrollment and Staffing as of October 6, 2014

		Sec, Clerk, Recept.	Bkkpr, Rgstrar	Bldg. Sec.	Sub-Total Clerical	Clerical per 1,000 Students	Aide Instrc.	Aide Library	Aide PE	Aide Other	Aide SpEd	Sub-Total Aide Instruct.	Total Para.
Secondary Schools	Pupils												
A & M Consolidated HS	1,739	7.0	2.0	1.0	10.0	5.8	1.0	1.0	0.0	1.0	14.0	17.0	27.0
College Station HS	1,617	7.0	2.0	1.0	10.0	6.2	0.0	1.0	0.0	1.0	6.0	8.0	18.0
A & M Consolidated MS	903	2.0	1.0	1.0	4.0	4.4	0.0	0.5	0.0	1.5	10.0	12.0	16.0
College Station MS	864	2.0	1.0	1.0	4.0	4.6	0.0	0.5	0.0	1.5	7.0	9.0	13.0
Cypress Grove IS	892	1.0	1.0	2.0	4.0	4.5	0.0	1.0	2.0	1.0	9.0	13.0	17.0
Oakwood IS	928	1.0	1.0	2.0	4.0	4.3	1.0	1.0	2.0	1.0	10.0	15.0	19.0
Secondary Total	6,943	20.0	8.0	8.0	36.0	5.2	2.0	5.0	4.0	7.0	56.0	74.0	110.0
Clerical positions per 1,000 secondary students = 5.5 (with a minimum of 3 positions)													
		Clerk, Recept.	Sec., Rgstrar	Campus Sec.	Sub-Total Clerical	Clerical per 1,000 Students	Aide Instrc.	Aide Library	Aide PE	Aide Other	Aide SpEd	Sub-Total Aide Instruct.	Total Para.
Elementary Schools	Pupils												
College Hills ES	738	1.0	1.0	1.0	3.0	4.1	9.0	1.0	1.0	1.5	10.0	22.5	25.5
Creek View ES	696	1.0	1.0	1.0	3.0	4.3	4.0	1.0	1.0	0.5	11.0	17.5	20.5
Forest Ridge ES	655	1.0	1.0	1.0	3.0	4.6	4.0	0.5	1.0	0.5	3.0	9.0	12.0
Greens Prairie ES	765	1.0	1.0	1.0	3.0	3.9	6.0	1.0	1.0	0.5	7.0	15.5	18.5
Pebble Creek ES	562	1.0	0.5	1.0	2.5	4.4	4.0	1.0	1.0	1.0	5.0	12.0	14.5

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Campus Paraprofessionals: Current
Enrollment and Staffing as of October 6, 2014

Elementary Schools	Pupils	Clerk, Recept.	Sec., Rgstrar	Campus Sec.	Sub-Total Clerical	Clerical per 1,000 Students	Aide Instrc.	Aide Library	Aide PE	Aide Other	Aide SpEd	Sub-Total Aide Instruct.	Total Para.
Rock Prairie ES	727	1.0	1.0	1.0	3.0	4.1	6.0	1.0	1.0	0.5	7.0	15.5	18.5
South Knoll ES	606	1.0	1.0	1.0	3.0	5.0	14.0	1.0	1.0	0.6	5.0	21.6	24.6
Southwood Valley ES	664	1.0	1.0	1.0	3.0	4.5	12.0	1.0	1.0	0.0	2.0	16.0	19.0
Elementary Total	5,413	8.0	7.5	8.0	23.5	4.3	59.0	7.5	8.0	5.1	50.0	129.6	153.1
Clerical positions per 1,000 elementary students = 4.5 (with a minimum of 2 positions)													
12,417 students x 12.8 instructional aide positions per 1,000 students = 158.9 positions													
(Current staffing = 129.6 elementary + 74.0 secondary = 203.6 total instructional aides)													

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Campus Paraprofessionals: Proposed
Enrollment and Staffing as of October 6, 2014

		Sec,				Clerical						Sub-Total	
Secondary		Clerk,	Bkkpr,	Bldg.	Sub-Total	per 1,000	Aide	Aide	Aide	Aide	Aide	Aide	Total
Schools	Pupils	Recept.	Rgstrar	Sec.	Clerical	Students	Instrc.	Library	PE	Other	SpEd	Instruct.	Para.
A & M Consolidated HS	1,739	6.0	2.0	1.0	9.0	5.2	1.0	1.0	0.0	1.0	14.0	17.0	26.0
		{-1.0}											
College Station HS	1,617	6.0	2.0	1.0	9.0	5.6	0.0	1.0	0.0	1.0	6.0	8.0	17.0
		{-1.0}											
A & M Consolidated MS	903	3.0	1.0	1.0	5.0	5.5	0.0	0.5	0.0	1.5	10.0	12.0	17.0
		{+1.0}											
College Station MS	864	3.0	1.0	1.0	5.0	5.8	0.0	0.5	0.0	1.5	7.0	9.0	14.0
		{+1.0}											
Cypress Grove IS	892	3.0	1.0	1.0	5.0	5.6	0.0	1.0	2.0	1.0	9.0	13.0	18.0
		{+1.0}											
Oakwood IS	928	3.0	1.0	1.0	5.0	5.4	1.0	1.0	2.0	1.0	10.0	15.0	20.0
		{+1.0}											
Secondary Total	6,943	24.0	8.0	6.0	38.0	5.5	2.0	5.0	0.0	7.0	56.0	70.0	112.0
Clerical positions per 1,000 secondary students = 5.5 (with a minimum of 3 positions)													
		Clerk,	Sec.,	Campus	Sub-Total	Clerical						Sub-Total	
Elementary		Clerk,	Sec.,	Campus	Sub-Total	per 1,000	Aide	Aide	Aide	Aide	Aide	Aide	Total
Schools	Pupils	Recept.	Rgstrar	Sec.	Clerical	Students	Instrc.	Library	PE	Other	SpEd	Instruct.	Para.
Cypress Grove IS	892	2.0	1.0	1.0	4.0	4.5	0.0	1.0	2.0	1.0	9.0	13.0	17.0
Oakwood IS	928	2.0	1.0	1.0	4.0	4.3	1.0	1.0	2.0	1.0	10.0	15.0	19.0
College Hills ES	738	1.0	1.0	1.0	3.0	4.1	9.0	1.0	1.0	1.5	10.0	22.5	25.5
Creek View ES	696	1.0	1.0	1.0	3.0	4.3	4.0	1.0	1.0	0.5	11.0	17.5	20.5
Forest Ridge ES	655	1.0	1.0	1.0	3.0	4.6	4.0	0.5	1.0	0.5	3.0	9.0	12.0

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Campus Paraprofessionals: Proposed
Enrollment and Staffing as of October 6, 2014

Elementary Schools	Pupils	Clerk, Recept.	Sec., Rgstrar	Campus Sec.	Sub-Total Clerical	Clerical per 1,000 Students	Aide Instrc.	Aide Library	Aide PE	Aide Other	Aide SpEd	Sub-Total Aide Instruct.	Total Para.
Greens Prairie ES	765	1.0	1.0	1.0	3.0	3.9	6.0	1.0	1.0	0.5	7.0	15.5	18.5
Pebble Creek ES	562	1.0	1.0	1.0	3.0	5.3	4.0	1.0	1.0	1.0	5.0	12.0	15.0
Rock Prairie ES	727	1.0	1.0	1.0	3.0	4.1	6.0	1.0	1.0	0.5	7.0	15.5	18.5
South Knoll ES	606	1.0	1.0	1.0	3.0	5.0	14.0	1.0	1.0	0.6	5.0	21.6	24.6
Southwood Valley ES	664	1.0	1.0	1.0	3.0	4.5	12.0	1.0	1.0	0.0	2.0	16.0	19.0
Elementary Total	7,233	12.0	10.0	10.0	32.0	4.4	60.0	9.5	12.0	7.1	69.0	157.6	189.6
Clerical positions per 1,000 elementary students = 4.5 (with a minimum of 2 positions)													
Shift 1 clerk each from the 2 HS sites to the 2 MS campuses													
Reassign 2 surplus instructional aides to 1 clerk to Cypress Grove IS and 1 clerk to Oakwood IS													
Opening a new elementary in 2015-16 will allow adjustments in enrollments an eliminate the need for clerical assignment changes													
12,417 students x 12.8 instructional aide positions per 1,000 students = 158.9 positions													
(Current staffing = 129.6 elementary + 74.0 secondary = 203.6 total instructional aides)													
(203.6 Current positions - 158.9 benchmark positions - 31.2 surplus special education aides - 2 reassigned aides = 11.5 surplus aide positions)													
Absorb up to eleven (11) surplus instructional aide vacancies @ \$17,074 = \$187,814													

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
District-wide Clerical Support Positions
Staffing as of October 6, 2014

Department or Office		Position	FTE
Barbara Bush Parent Center		Administrative Assistant	1.0
Business & Operations		Accts Payable Analyst	4.0
Business & Operations		Administrative Assistant	2.0
Business & Operations		Deposits/Activity Funds	1.0
Business & Operations		Staff Accountant	1.0
Career & Technical Education		Administrative Assistant	1.0
Child Nutrition		Administrative Assistant	2.0
Curriculum & Instruction		Administrative Assistant	3.0
Early Education Services		Administrative Assistant	3.0
Education Foundation		Administrative Assistant	2.0
Human Resources		Administrative Assistant	5.0
Human Resources		Benefits Coordinator	1.0
Human Resources		Certification Specialist	1.0
Student Activities (Athletics)		Administrative Assistant	1.0
Special Education		Early Childhood Clerk	1.0
Special Education		Technology Assistant	1.0
Special Education		Administrative Assistant	1.0
Special Education		PEIMS/Records	1.0
Superintendent		Executive Assistant	1.0
Community Education		Administrative Assistant	1.0
Facilities		Administrative Assistant	2.0
Purchasing		Administrative Assistant	1.5
Technology		Administrative Assistant	1.0
Transportation		Administrative Assistant	1.0
Total Positions			39.5
12,417 students x 4.0 non-campus clerical positions per 1,000 students = 49.7 positions			
39.5 current non-campus clerical positions - 49.7 benchmark positions = 10.2 positions under benchmark			

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Professional and Administrative Support Positions
Comparison of AEIS Data for 2013-14

College Station ISD PEIMS Reports		(11-12)	(12-13)	(13-14)	(14-15)	State Avg (13-14)
Category						
Student Membership		10,805	11,178	11,713	12,537	5,151,925
Enrollment Change			373	535	824	
Professional Support		123.6	114.7	111.4	126.3	62,029.5
Prof Support per 1,000 Stds		11.4	10.3	9.5	10.1	12.0
<i>PEIMS Code</i>						
<i>Athletic Trainer</i>	056	1.0	2.0	3.0	4.0	
<i>Corrective Therapist</i>	007	0.0	1.0	0.0	0.0	
<i>Counselor</i>	008	16.0	19.6	19.5	18.0	
<i>Diagnostician</i>	011	9.1	8.1	9.1	9.2	
<i>Librarian</i>	013	9.0	8.7	7.5	9.2	
<i>LSSP</i>	023	4.0	2.0	3.0	6.0	
<i>Occupational Therapist</i>	016	4.0	3.0	3.0	3.0	
<i>Orientation/Mobility Specialist</i>	017	1.0	0.5	0.5	0.5	
<i>Other Campus Prof. Support</i>	058	13.4	7.9	5.9	12.5	
<i>Other Non-Campus Prof. Support</i>	080	31.5	30.1	28.1	32.1	
<i>Physical Therapist</i>	018	1.0	4.5	4.5	0.8	
<i>Psychological Associate</i>	005	2.0	2.0	2.0	0.0	
<i>School Nurse (RN)</i>	022	15.0	15.0	10.4	14.0	
<i>Speech Therapist</i>	026	10.5	10.0	12.4	13.0	
<i>Teacher Facilitator</i>	041	6.1	0.3	2.0	4.0	
<i>Work-based Learning Site Coord</i>	032	0.0	0.0	0.5	0.0	
		123.6	114.7	111.4	126.3	
Campus Admin.		36.0	42.0	43.0	45.0	18,132.4
Campus Admin. per 1,000 Stds		3.3	3.8	3.7	3.6	3.5
<i>PEIMS Code</i>						
<i>Assistant Principal</i>	003	21.0	23.0	24.0	26.0	
<i>Principal</i>	020	15.0	15.0	15.0	15.0	
<i>Athletic Director</i>	040	0.0	4.0	4.0	4.0	

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Professional and Administrative Support Positions
Comparison of AEIS Data for 2013-14

College Station ISD PEIMS Reports				(11-12)		(12-13)		(13-14)		(14-15)		State Avg (13-14)
				36.0		42.0		43.0		45.0		
Central Admin.				13.0		15.0		16.5		11.5		7,985.6
Central Admin. per 1,000 Stds				1.2		1.3		1.4		0.9		1.6
	PEIMS Code											
Assistant Superintendent	004			3.0		3.0		3.0		2.0		
District Instruc.Prog. Dir. or Ex. Dir.	012			8.0		10.0		11.5		6.5		
Superintendent	027			1.0		1.0		1.0		1.0		
Business Manager, HR Director	043, 045			1.0		1.0		1.0		2.0		
				13.0		15.0		16.5		11.5		
Total Prof. & Admin. Support				172.6		171.7		170.9		182.8		88,147.5
Total Support per 1,000 Stds				16.0		15.4		14.6		14.6		17.1
12,537 students x 17.1 administrative and support positions per 1,000 students = 214.4 benchmark positions												
CSISD: 182.8 admin./prof. support positions - 214.4 benchmark positions = 31.6 positions under benchmark (= 15% under benchmark)												

Class Size

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Elementary Staffing and Enrollment as of October 6, 2014
Current Sections

College Station Elementary Schools	Pre-K (am)			Pre-K (pm)			Pre-K (all day-HS)			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Total			
	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Tchrs	Enr.	Class Avg.	
College Hills ES																												
Regular Ed							1	17	17.0	6	104	17.3	6	117	19.5	5	92	18.4	5	95	19.0	5	96	19.2	28	521	18.6	
Bilingual Ed										2	43	21.5	2	43	21.5	2	39	19.5	2	38	19.0	2	38	19.0	10	201	20.1	
Creek View ES																												
Regular Ed							2	33	16.5	7	135	19.3	7	131	18.7	8	148	18.5	6	110	18.3	7	131	18.7	37	688	18.6	
Bilingual Ed																									0	0		
Forest Ridge ES																												
Regular Ed	1	20	20.0	1	18	18.0	1	14	14.0	6	112	18.7	5	106	21.2	6	121	20.2	6	121	20.2	6	127	21.2	31	620	20.0	
Bilingual Ed																									0	0		
Greens Prairie ES																												
Regular Ed										8	157	19.6	9	178	19.8	8	152	19.0	6	118	19.7	7	131	18.7	38	736	19.4	
Bilingual Ed																									0	0		
Pebble Creek ES																												
Regular Ed							1	17	17.0	5	93	18.6	5	101	20.2	6	111	18.5	6	117	19.5	6	105	17.5	29	544	18.8	
Bilingual Ed																									0	0		
Rock Prairie ES																												
Regular Ed	1	24	24.0	1	19	19.0	1	17	17.0	6	120	20.0	8	154	19.3	7	126	18.0	6	120	20.0	6	127	21.2	35	686	19.6	
Bilingual Ed																									0	0		
South Knoll ES																												
Regular Ed				1	21	21.0	1	16	16.0	5	107	21.4	4	69	17.3	4	78	19.5	4	59	14.8	3	58	19.3	22	398	18.5	
Bilingual Ed	1	8	8.0				1	17	17.0	1	22	22.0	2	38	19.0	2	28	14.0	2	35	17.5	2	30	15.0	10.5	174	16.6	
Southwood Valley																												
Regular Ed							1	16	16.0	4	81	20.3	4	79	19.8	5	96	19.2	4	86	21.5	5	90	18.0	23	448	19.5	
Bilingual Ed							2	30	15.0	2	47	23.5	2	41	20.5	2	43	21.5	2	36	18.0	2	29	14.5	12	226	18.8	
TOTAL	1.5	26	17.3	1.5	29	19.3	11	177	16.1	52	1021	19.6	54	1057	19.6	55	1034	18.8	49	935	19.1	51	962	18.9	275	5,241	19.1	

K-4 Class Average = 261 sections with 5009 students = 19.2 students per class

Benchmark = 19.5 to 21.0

Bilingual Ed =	32.5	601	18.5
Regular Ed =	242.5	4640	19.1

PK-4 Class Average = 275 sections with 5,241 students = 19.1 students per class

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Elementary Staffing and Enrollment as of October 6, 2014
Proposed Sections

College Station Elementary Schools	Pre-K (am)			Pre-K (pm)			Pre-K (all day-HS)			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Total		
	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Sect	Enr.	Class Avg.	# Tchrs	Enr.	Class Avg.			
College Hills ES																											
Regular Ed							1	17	17.0	5	104	20.8	6	117	19.5	5	92	18.4	5	95	19.0	5	96	19.2	27	521	19.3
Bilingual Ed							2	43	21.5				2	43	21.5	2	39	19.5	2	38	19.0	2	38	19.0	10	201	20.1
Creek View ES																											
Regular Ed							2	33	16.5	7	135	19.3	6	131	21.8	7	148	21.1	5	110	22.0	6	131	21.8	33	688	20.8
Bilingual Ed																									0	0	
Forest Ridge ES																											
Regular Ed	1	20	20.0	1	18	18.0	1	14	14.0	6	112	18.7	5	106	21.2	6	121	20.2	6	121	20.2	6	127	21.2	31	620	20.0
Bilingual Ed																									0	0	
Greens Prairie ES																											
Regular Ed										8	157	19.6	9	178	19.8	7	152	21.7	6	118	19.7	6	131	21.8	36	736	20.4
Bilingual Ed																									0	0	
Pebble Creek ES																											
Regular Ed							1	17	17.0	5	93	18.6	5	101	20.2	6	111	18.5	6	117	19.5	5	105	21.0	28	544	19.4
Bilingual Ed																									0	0	
Rock Prairie ES																											
Regular Ed	1	24	24.0	1	19	19.0	1	17	17.0	6	120	20.0	7	154	22.0	6	126	21.0	6	120	20.0	6	127	21.2	33	686	20.8
Bilingual Ed																									0	0	
South Knoll ES																											
Regular Ed				1	21	21.0	1	16	16.0	5	107	21.4	4	69	17.3	4	78	19.5	3	59	19.7	3	58	19.3	21	398	19.4
Bilingual Ed	1	8	8.0				1	17	17.0	1	22	22.0	2	38	19.0	2	28	14.0	2	35	17.5	2	30	15.0	10.5	174	16.6
Southwood Valley																											
Regular Ed							1	16	16.0	4	81	20.3	4	79	19.8	5	96	19.2	4	86	21.5	5	90	18.0	23	448	19.5
Bilingual Ed							2	30	15.0	2	47	23.5	2	41	20.5	2	43	21.5	2	36	18.0	2	29	14.5	12	226	18.8
TOTAL	1.5	26	17.3	1.5	29	19.3	11	177	16.1	51	1021	20.0	52	1057	20.3	52	1034	19.9	47	935	19.9	48	962	20.0	264	5,241	19.9

K-4 Class Average = 250 sections with 5009 students = 20.0 students per class
 PK-4 Class Average = 264 sections with 5,241 students = 19.9 students per class

**Benchmark
= 19.5 to 21.0**

Bilingual Ed =	32.5	601	18.5
Regular Ed =	231.5	4640	20.0

Absorbing up to 11 vacancies at \$45,828 = \$504,108 in salary and benefits costs

(The total of 11 sections represents 4% of the current 275 sections)

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Intermediate School Class Size Comparisons
Enrollment and Staffing as of September 22, 2014
Benchmark = 22.0 to 26.0 using a 7/6 master schedule

Course	Cypress Grove IS			Oakwood IS			IS Totals		
	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
ELAR - 5	459	21	21.9	436	20	21.8	895	41	21.8
ELAR Dual Language - 5				81	3	27.0	81	3	27.0
ELAR - 6	420	15	28.0	449	19	23.6	869	34	25.6
ELAR Dual Language - 6				74	3	24.7	74	3	24.7
Math - 5	406	17	23.9	405	20	20.3	811	37	21.9
Math - 6	437	16	27.3	448	20	22.4	885	36	24.6
Adv Math - 7	17	1	17.0	33	1	33.0	50	2	25.0
Science - 5	452	16	28.3	463	19	24.4	915	35	26.1
Science - 6	437	15	29.1	464	18	25.8	901	33	27.3
Social Studies - 5	453	16	28.3	464	20	23.2	917	36	25.5
Social Studies - 6	436	15	29.1	464	18	25.8	900	33	27.3
Average Counts	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
Core Subject Counts	3,517	132	26.6	3,781	161	23.5	7,298	293	24.9
Std/Tchr (Reg Ed)	Students	Tchrs		Students	Tchrs		Students	Tchrs	
Student Counts	892	39.6		928	41.5		1,820	81.1	
Theoretical Average			26.3			26.1			26.2
Master Schedule	7	6		7	6		7	6	
Theoretical Avg. (7/6 Sched.)									
Data Source: Electronic Master Schedule File provided by the District									

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Elementary School Physical Education
Staffing as of October 6, 2014

Current Staffing Model	Enrollment	PE Teacher	PE Aide	
Average Payroll		\$ 45,000	\$ 18,000	
Cypress Grove IS	892	2.0	2.0	
Oakwood IS	928	2.0	2.0	
College Hills ES	738	1.0	1.0	
Creek View ES	696	1.0	1.0	
Forest Ridge ES	655	1.0	1.0	
Greens Prairie ES	765	1.0	1.0	
Pebble Creek ES	562	1.0	1.0	
Rock Prairie ES	727	1.0	1.0	
South Knoll ES	606	1.0	1.0	
Southwood Valley ES	664	1.0	1.0	
Total Current Staff		12.0	12.0	
Current Model Total Payroll		\$ 540,000	\$ 216,000	\$756,000
Proposed Staffing Model		PE Teacher	PE Aide	
Cypress Grove IS	892	1.0	3.0	
Oakwood IS	928	1.0	3.0	
College Hills ES	738	1.0	1.0	
Creek View ES	696	1.0	1.0	
Forest Ridge ES	655	1.0	1.0	
Greens Prairie ES	765	1.0	1.0	
Pebble Creek ES	562	1.0	1.0	
Rock Prairie ES	727	1.0	1.0	
South Knoll ES	606	1.0	1.0	
Southwood Valley ES	664	1.0	1.0	
Total Current Staff		10.0	14.0	
Proposed Model Total Payroll		\$ 450,000	\$ 252,000	\$702,000
Savings by Implementation of New Model				\$54,000

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT

Middle School Class Size Comparisons

Enrollment and Staffing as of October 6, 2014

Benchmark = 20.0 to 24.0 using a 7/6 master schedule

Course	A&M Consolidated MS			College Station MS			MS Totals		
	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
ELAR - 7	145	6	24.2	133	6	22.2	278	12	23.2
ELAR - 7 PAP	276	11	25.1	277	9	30.8	553	20	27.7
ELAR - 8	153	8	19.1	157	7	22.4	310	15	20.7
ELAR - 8 PAP	278	10	27.8	247	8	30.9	525	18	29.2
Math - 7	210	11	19.1	179	9	19.9	389	20	19.5
Math - 7 PAP	189	7	27.0	220	9	24.4	409	16	25.6
Math - 8	225	10	22.5	253	11	23.0	478	21	22.8
Algebra	63	3	21.0	157	7	22.4	220	10	22.0
Algebra PAP	135	5	27.0				135	5	27.0
Earth Science - 7	402	18	22.3	420	18	23.3	822	36	22.8
Life Science - 8	424	18	23.6	435	18	24.2	859	36	23.9
Life Science - 8 PAP	0	0		0	0		0	0	
Texas History - 7	441	17	25.9	420	19	22.1	861	36	23.9
American History - 8	456	19	24.0	435	18	24.2	891	37	24.1
American History - 8 PAP	0	0		0	0		0	0	
Spanish 1	303	12	25.3	233	12	19.4	536	24	22.3
Spanish 2	24	2	12.0				24	2	12.0
Spanish 3	63	3	21.0				63	3	21.0
Spanish Literacy	11	1	11.0				11	1	11.0
Average Counts	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
Core Subject Counts	3,397	143	23.8	3,333	139	24.0	6,730	282	23.9
Std/Tchr (Reg Ed)	Students	Tchrs		Students	Tchrs		Students	Tchrs	
Student Counts	903	47.6		864	45.7		1,767	93.3	
Theoretical Average			22.1			22.1			22.1
Master Schedule	7	6		7	6		7	6	

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
High School Class Size Comparisons
Enrollment and Staffing as of October 6, 2014
Benchmark = 20.0 to 24.0 using a 7/6 Master Schedule

Course	A&M Consolidated HS			College Station HS			HS Totals		
	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
English 1	134	7	19.1	184	8	23.0	318	15	21.2
English 1 PAP/Honors	233	9	25.9	261	10	26.1	494	19	26.0
English 2	225	10	22.5	150	6	25.0	375	16	23.4
English 2 PAP/Honors	204	8	25.5	268	10	26.8	472	18	26.2
English 3	218	10	21.8	188	8	23.5	406	18	22.6
English 3 PAP/Honors	196	8	24.5	174	7	24.9	370	15	24.7
English 4	204	7	29.1	180	6	30.0	384	13	29.5
English 4 AP/Honors	194	6	32.3	114	5	22.8	308	11	28.0
DC English	67	3	22.3	56	3	18.7	123	6	20.5
Communications	141	6	23.5	100	4	25.0	241	10	24.1
Algebra 1	185	12	15.4	245	12	20.4	430	24	17.9
Algebra 1 PAP	69	3	23.0	96	4	24.0	165	7	23.6
Algebra 2	235	7	33.6	249	11	22.6	484	18	26.9
Algebra 2 PAP	149	5	29.8	127	5	25.4	276	10	27.6
Geometry	231	12	19.3	178	7	25.4	409	19	21.5
Geometry PAP	128	4	32.0	172	6	28.7	300	10	30.0
Pre-Calculus	116	5	23.2	126	5	25.2	242	10	24.2
Pre-Calculus PAP	123	5	24.6	106	3	35.3	229	8	28.6
AP Calculus, Statistics	182	8	22.8	166	6	27.7	348	14	24.9
Math Models	136	6	22.7	112	5	22.4	248	11	22.5
World Geography	273	14	19.5	371	13	28.5	644	27	23.9
World Geog PAP/Honors	243	13	18.7	251	8	31.4	494	21	23.5
World History	164	8	20.5	122	4	30.5	286	12	23.8
World Hist PAP/Honors	56	2	28.0	43	2	21.5	99	4	24.8
US History	213	9	23.7	173	7	24.7	386	16	24.1
US History PAP/Honors	169	6	28.2	162	7	23.1	331	13	25.5
Government	219	7	31.3	190	8	23.8	409	15	27.3
Government Honors				79	3	26.3	79	3	26.3

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
High School Class Size Comparisons
Enrollment and Staffing as of October 6, 2014
Benchmark = 20.0 to 24.0 using a 7/6 Master Schedule

Course	A&M Consolidated HS			College Station HS			HS Totals		
	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
Economics	77	5	15.4	176	7	25.1	253	12	21.1
Economics Honors				87	3	29.0	87	3	29.0
AP Social Science	234	15	15.6	178	10	17.8	412	25	16.5
Psychology/Sociology	65	3	21.7	107	4	26.8	172	7	24.6
IPC	72	4	18.0	83	5	16.6	155	9	17.2
Biology	269	13	20.7	297	14	21.2	566	27	21.0
Biology PAP	122	5	24.4	168	6	28.0	290	11	26.4
Chemistry	304	13	23.4	269	12	22.4	573	25	22.9
Chemistry PAP	119	5	23.8	119	5	23.8	238	10	23.8
Physics	408	16	25.5	317	12	26.4	725	28	25.9
Science Electives	249	12	20.8	217	10	21.7	466	22	21.2
AP Sciences	196	12	16.3	148	9	16.4	344	21	16.4
German	120	6	20.0	137	6	22.8	257	12	21.4
French	53	6	8.8	89	5	17.8	142	11	12.9
Latin	73	4	18.3	51	3	17.0	124	7	17.7
Spanish	500	25	20.0	464	23	20.2	964	48	20.1
Rtl, Rdg, EOC Support	364	26	14.0				364	26	14.0
Average Counts	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
Core Subject Counts	7,932	370	21.4	7,550	317	23.8	15,482	687	22.5
Std/Tchr (Reg Ed)	Students	Tchrs		Students	Tchrs		Students	Tchrs	
Student Counts	1,739	116.3		1,617	93.6		3,356	209.8	
Theoretical Average			17.4			20.2			18.7
Master Schedule	7	6		7	6		7	6	

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Athletic Period Class Counts
Enrollment and Staffing as of October 6, 2014

High Schools													
	9-12 Boys						9-12 Girls				Totals		
Campus	Stdnts	Coach	Avg				Stdnts	Coach	Avg		Stdnts	Coach	Avg
A & M Consolidated HS	491	47	10.4				294	21	14.0		785	68	11.5
College Station HS	452	36	12.6				234	17	13.8		686	53	12.9
Totals											1,471	121	12.2
Benchmark											1,471	113	13.0
= 15 to 17											1,471	105	14.0
											1,471	97	15.2
Middle School													
	7-8 Boys						7-8 Girls				Totals		
Campus	Stdnts	Coach	Avg				Stdnts	Coach	Avg		Stdnts	Coach	Avg
A & M Consolidated MS	331	20	16.6				190	12	15.8		521	32	16.3
College Station MS	267	12	22.3				220	14	15.7		487	26	18.7
Totals											1,008	58	17.4
Benchmark											1,008	57	17.7
= 18 to 20											1,008	56	18.0
											1,008	55	18.3
(Teaching Assignment)	A&M HS		CS HS	A&M MS		CS MS	Total						
English		4	1		0			0			5		
Math		4	7		0			0			11		
Science		6	3		0			0			9		
Social Studies		11	9		2			2			24		
Special Education		2	3		0			0			5		
CTE		4	3		2			1			10		
HPE		7	4		4			5			20		
ISS		2	2		0			0			4		
Other		1	2		0			0			3		
Total		41	34		8			8			91		

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Middle School Elective Class Counts as of October 6, 2014

Course	A&M Consolidated MS			College Station MS			MS Totals		
	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
Art	236	9	26.2	300	12	25.0	536	21	25.5
Art II	62	3	20.7				62	3	20.7
Band	143	6	23.8	110	6	18.3	253	12	21.1
Choir	83	3	27.7	82	4	20.5	165	7	23.6
Orchestra	74	3	24.7	78	2	39.0	152	5	30.4
Theatre	192	9	21.3	210	8	26.3	402	17	23.6
Theatre II	42	3	14.0				42	3	14.0
AVID	82	5	16.4	68	4	17.0	150	9	16.7
Health	223	10	22.3	205	10	20.5	428	20	21.4
Wellness	154	7	22.0				154	7	22.0
Journalism/Yearbook				6	1	6.0	6	1	6.0
PE	95	4	23.8	380	18	21.1	475	22	21.6
PE Foundations	180	8	22.5				180	8	22.5
Exploring Careers	107	4	26.8	200	8	25.0	307	12	25.6
Practical Law	91	4	22.8	240	12	20.0	331	16	20.7
Juvenile Justice	103	4	25.8				103	4	25.8
Robotics	71	3	23.7				71	3	23.7
Simulations	28	1	28.0				28	1	28.0
Keyboarding	358	14	25.6	420	14	30.0	778	28	27.8
Speech				220	8	27.5	220	8	27.5
Computer Literacy	349	14	24.9				349	14	24.9
Athletics (Girls 7-8)	190	12	15.8	220	14	15.7	410	26	15.8
Athletics (Boys 7-8)	331	20	16.6	267	12	22.3	598	32	18.7
MS Elective Average	3,194	146	21.9	3,006	133	22.6	6,200	279	22.2

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
High School Elective Class Counts as of October 6, 2014
Benchmark = 20.0 to 24.0 using a 7/6 master schedule

Course	A&M Consolidated HS			College Station HS			HS Totals		
	Students	Sections	Average	Students	Sections	Average	Students	Sections	Average
Art	329	11	29.9	271	11	24.6	600	22	27.3
Band	188	5	37.6	217	4	54.3	405	9	45.0
Choir	126	5	25.2	98	5	19.6	224	10	22.4
Dance	83	5	16.6	34	3	11.3	117	8	14.6
Orchestra	110	3	36.7	88	2	44.0	198	5	39.6
Theatre (& Tech Theatre)	136	7	19.4	132	5	26.4	268	12	22.3
AVID	85	6	14.2	31	4	7.8	116	10	11.6
Debate	31	2	15.5	30	1	30.0	61	3	20.3
Health	12	1	12.0	10	1	10.0	22	2	11.0
Journalism, Paper, Yearbook	42	2	21.0	51	4	12.8	93	6	15.5
Physical Education	392	18	21.8	331	15	22.1	723	33	21.9
PE (Cheer)	25	1	25.0	69	2	34.5	94	3	31.3
PE (Athletics)	785	68	11.5	686	53	12.9	1471	121	12.2
Sports Medicine	25	2	12.5				25	2	12.5
Agriculture	279	12	23.3	243	13	18.7	522	25	20.9
Building Trades	49	3	16.3	171	10	17.1	220	13	16.9
Business (Info, Money Matters)	221	11	20.1	367	22	16.7	588	33	17.8
Career Prep	33	2	16.5	38	2	19.0	71	4	17.8
Computer Applications	307	14	21.9				307	14	21.9
Criminal Justice	103	5	20.6	116	7	16.6	219	12	18.3
Family & Consumer Science	304	16	19.0	143	8	17.9	447	24	18.6
Graphics	130	12	10.8	196	10	19.6	326	22	14.8
Health Science Tech	278	14	19.9	79	4	19.8	357	18	19.8
Tech Systems/Eng Design	102	4	25.5	71	4	17.8	173	8	21.6
Culinary Arts				143	12	11.9	143	12	11.9
Engineering				58	8	7.3	58	8	7.3
	Total	Total	Class	Total	Total	Class	Total	Total	Class
	Stds	Sect	Avg	Stds	Sect	Avg	Stds	Sect	Avg
All Elective Average	4,175	229	18.2	3,673	210	17.5	7,848	439	17.9
Fine Arts Average	972	36	27.0	840	30	28.0	1,812	66	27.5
"Other" Average	1,397	100	14.0	1,208	80	15.1	2,605	180	14.5
CTE Average	1,806	93	19.4	1,625	100	16.3	3,431	193	17.8

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Secondary Enrollment as of October 6, 2014
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	
A & M Consolidated HS	454	445	419	421	1,739	132.3	16.0	116.3	7	6	17.4	
College Station HS	478	431	361	347	1,617	104.9	11.3	93.6	7	6	20.2	
High School												
Total	932	876	780	768	3,356	237.1	27.3	209.8	7	6	18.7	
	Grade	Grade	Grade	Grade	Total	Total	SpEd	Net	Pupil	Tchr	P/T	
Middle Schools	5	6	7	8	Pupils	Tchrs	Tchr	Tchrs	Prds	Prds	Ratio	
A & M Consolidated MS	0	0	444	459	903	53.6	6.0	47.6	7	6	22.1	
College Station MS	0	0	425	439	864	51.7	6.0	45.7	7	6	22.1	
Middle School												
Total	0	0	869	898	1,767	105.3	12.0	93.3	7	6	22.1	
	Grade	Grade	Grade	Grade	Total	Total	SpEd	Net	Pupil	Tchr	P/T	
Intermediate Schools	5	6	7	8	Pupils	Tchrs	Tchr	Tchrs	Prds	Prds	Ratio	
Cypress Grove IS	451	441	0	0	892	45.6	6.0	39.6	7	6	26.3	
Oakwood IS	462	466	0	0	928	49.5	8.0	41.5	7	6	26.1	
Intermediate School												
Total	913	907	0	0	1,820	95.1	14.0	81.1	7	6	26.2	
	HS & MS Benchmark (7/6)					IS Benchmark (7/6)						
	= 22.0 to 24.0					= 22.0 to 26.0						

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Secondary School Staffing and Enrollment as of October 6, 2014
Internal Equity Comparison Across All Three Types of Secondary Campuses

Current Year Students

	Grade	Grade	Grade	Grade	Total	Total	SpEd	Net	Pupil	Tchr	P/T		Tchrs	Teacher
High Schools	9	10	11	12	Pupils	Tchrs	Tchr	Tchrs	Prds	Prds	Ratio		@ 18.7	Change
A & M Consolidated HS	454	445	419	421	1,739	132.3	16.0	116.3	7	6	17.4		108.7	-7.6
College Station HS	478	431	361	347	1,617	104.9	11.3	93.6	7	6	20.2		101.1	7.6
High School														
Total	932	876	780	768	3,356	237.1	27.3	209.8	7	6	18.7		209.8	0.0
	Grade	Grade	Grade	Grade	Total	Total	SpEd	Net	Pupil	Tchr	P/T		Tchrs	Teacher
Middle Schools	5	6	7	8	Pupils	Tchrs	Tchr	Tchrs	Prds	Prds	Ratio		@ 22.1	Change
A & M Consolidated MS	0	0	444	459	903	53.6	6.0	47.6	7	6	22.1		47.7	0.1
College Station MS	0	0	425	439	864	51.7	6.0	45.7	7	6	22.1		45.6	-0.1
Middle School														
Total	0	0	869	898	1,767	105.3	12.0	93.3	7	6	22.1		93.3	0.0
	Grade	Grade	Grade	Grade	Total	Total	SpEd	Net	Pupil	Tchr	P/T		Tchrs	Teacher
Intermediate Schools	5	6	7	8	Pupils	Tchrs	Tchr	Tchrs	Prds	Prds	Ratio		@ 26.2	Change
Cypress Grove IS	451	441	0	0	892	45.6	6.0	39.6	7	6	26.3		39.7	0.2
Oakwood IS	462	466	0	0	928	49.5	8.0	41.5	7	6	26.1		41.3	-0.2
Intermediate School														
Total	913	907	0	0	1,820	95.1	14.0	81.1	7	6	26.2		81.1	0.0

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Projected Intermediate School Staffing and Enrollment for 2015-16
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/(Cost) at \$45,828 per position	Teacher Load at Average
Benchmark (7/6) = 22.0 to 26.0											
CSISD ISs Base Line	1,820	95.1	14.0	81.1	7	6	26.2				157
<i>Proj. 15-16 enrollment change</i>	93										
CSISD ISs Projection	1,913	95.1	14.0	81.1	7	6	27.5				165
CSISD ISs at 22.0 Avg.	1913	95.1	14.0	81.1	7	6	22.0	101.4	20.4	(\$933,790)	132
CSISD ISs at 22.5 Avg.	1913	95.1	14.0	81.1	7	6	22.5	99.2	18.1	(\$830,476)	135
CSISD ISs at 23.0 Avg.	1913	95.1	14.0	81.1	7	6	23.0	97.0	16.0	(\$731,655)	138
CSISD ISs at 23.5 Avg.	1913	95.1	14.0	81.1	7	6	23.5	95.0	13.9	(\$637,038)	141
CSISD ISs at 24.0 Avg.	1913	95.1	14.0	81.1	7	6	24.0	93.0	11.9	(\$546,364)	144
CSISD ISs at 24.5 Avg.	1913	95.1	14.0	81.1	7	6	24.5	91.1	10.0	(\$459,391)	147
CSISD ISs at 25.0 Avg.	1913	95.1	14.0	81.1	7	6	25.0	89.3	8.2	(\$375,897)	150
CSISD ISs at 25.5 Avg.	1913	95.1	14.0	81.1	7	6	25.5	87.5	6.5	(\$295,677)	153
CSISD ISs at 26.0 Avg.	1913	95.1	14.0	81.1	7	6	26.0	85.8	4.8	(\$218,542)	156
CSISD ISs at 26.5 Avg.	1913	95.1	14.0	81.1	7	6	26.5	84.2	3.1	(\$144,318)	159
CSISD ISs at 27.0 Avg.	1913	95.1	14.0	81.1	7	6	27.0	82.7	1.6	(\$72,843)	162
CSISD ISs at 27.5 Avg.	1913	95.1	14.0	81.1	7	6	27.5	81.2	0.1	(\$3,968)	165
CSISD ISs at 28.0 Avg.	1913	95.1	14.0	81.1	7	6	28.0	79.7	-1.4	\$62,448	168

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Projected Middle School Staffing and Enrollment for 2015-16
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/(Cost) at \$45,828 per position	Teacher Load at Average
Benchmark (7/6)											
= 20.0 to 24.0											
CSISD MSs Base Line	1,767	105.3	12.0	93.3	7	6	22.1				133
<i>Proj. 15-16 enrollment change</i>	60										
CSISD MSs Projection	1,827	105.3	12.0	93.3	7	6	22.8				137
CSISD MSs at 20.0 Avg.	1,827	105.3	12.0	93.3	7	6	20.0	106.6	13.3	(\$609,054)	120
CSISD MSs at 20.5 Avg.	1,827	105.3	12.0	93.3	7	6	20.5	104.0	10.7	(\$489,929)	123
CSISD MSs at 21.0 Avg.	1,827	105.3	12.0	93.3	7	6	21.0	101.5	8.2	(\$376,477)	126
CSISD MSs at 21.5 Avg.	1,827	105.3	12.0	93.3	7	6	21.5	99.1	5.9	(\$268,302)	129
CSISD MSs at 22.0 Avg.	1,827	105.3	12.0	93.3	7	6	22.0	96.9	3.6	(\$165,043)	132
CSISD MSs at 22.5 Avg.	1,827	105.3	12.0	93.3	7	6	22.5	94.7	1.4	(\$66,374)	135
CSISD MSs at 23.0 Avg.	1,827	105.3	12.0	93.3	7	6	23.0	92.7	-0.6	\$28,005	138
CSISD MSs at 23.5 Avg.	1,827	105.3	12.0	93.3	7	6	23.5	90.7	-2.6	\$118,368	141
CSISD MSs at 24.0 Avg.	1,827	105.3	12.0	93.3	7	6	24.0	88.8	-4.5	\$204,966	144
CSISD MSs at 24.5 Avg.	1,827	105.3	12.0	93.3	7	6	24.5	87.0	-6.3	\$288,029	147
CSISD MSs at 25.0 Avg.	1,827	105.3	12.0	93.3	7	6	25.0	85.3	-8.0	\$367,770	150
CSISD MSs at 25.5 Avg.	1,827	105.3	12.0	93.3	7	6	25.5	83.6	-9.7	\$444,383	153
CSISD MSs at 26.0 Avg.	1,827	105.3	12.0	93.3	7	6	26.0	82.0	-11.3	\$518,050	156
CSISD MSs at 26.5 Avg.	1,827	105.3	12.0	93.3	7	6	26.5	80.4	-12.9	\$588,937	159
CSISD MSs at 27.0 Avg.	1,827	105.3	12.0	93.3	7	6	27.0	78.9	-14.3	\$657,199	

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Projected High School Enrollment for 2015-16
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/Cost at \$45,828 per Position	Teacher Load at Average
Benchmark (7/6) = 20.0 to 24.0											
CSISD HSs Base Line	3,356	237.1	27.3	209.8	7	6	18.7				112
<i>Proj. 15-16 enrollment change</i>	169										
CSISD HSs Projection	3,525	237.1	27.3	209.8	7	6	19.6				118
CSISD HSs at 17.0 Avg.	3,525	237.1	27.3	209.8	7	6	17.0	241.9	32.1	(\$1,469,647)	102
CSISD HSs at 17.5 Avg.	3,525	237.1	27.3	209.8	7	6	17.5	235.0	25.2	(\$1,152,895)	105
CSISD HSs at 18.0 Avg.	3,525	237.1	27.3	209.8	7	6	18.0	228.5	18.6	(\$853,740)	108
CSISD HSs at 18.5 Avg.	3,525	237.1	27.3	209.8	7	6	18.5	222.3	12.5	(\$570,756)	111
CSISD HSs at 19.0 Avg.	3,525	237.1	27.3	209.8	7	6	19.0	216.4	6.6	(\$302,665)	114
CSISD HSs at 19.5 Avg.	3,525	237.1	27.3	209.8	7	6	19.5	210.9	1.1	(\$48,323)	117
CSISD HSs at 20.0 Avg.	3,525	237.1	27.3	209.8	7	6	20.0	205.6	-4.2	\$193,303	120
CSISD HSs at 20.5 Avg.	3,525	237.1	27.3	209.8	7	6	20.5	200.6	-9.2	\$423,141	123
CSISD HSs at 21.0 Avg.	3,525	237.1	27.3	209.8	7	6	21.0	195.8	-14.0	\$642,035	126
CSISD HSs at 21.5 Avg.	3,525	237.1	27.3	209.8	7	6	21.5	191.3	-18.6	\$850,748	129
CSISD HSs at 22.0 Avg.	3,525	237.1	27.3	209.8	7	6	22.0	186.9	-22.9	\$1,049,974	132
CSISD HSs at 22.5 Avg.	3,525	237.1	27.3	209.8	7	6	22.5	182.8	-27.1	\$1,240,345	135
CSISD HSs at 23.0 Avg.	3,525	237.1	27.3	209.8	7	6	23.0	178.8	-31.0	\$1,422,439	138
CSISD HSs at 23.5 Avg.	3,525	237.1	27.3	209.8	7	6	23.5	175.0	-34.8	\$1,596,785	141
CSISD HSs at 24.0 Avg.	3,525	237.1	27.3	209.8	7	6	24.0	171.4	-38.5	\$1,763,866	

Special Education

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Special Education Staffing and Enrollment by Program
Students, Teachers and Instructional Aides as of October 6, 2014

	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									
A & M Consolidated HS	73	9.0		8.1		1.0		10.0	7.3
College Station HS	63	8.0		7.9		1.0		9.0	7.0
A & M Consolidated MS	59	4.5		13.1		2.0		6.5	9.1
College Station MS	37	2.0		18.5		3.0		5.0	7.4
Cypress Grove IS	58	3.0		19.3		3.0		6.0	9.7
Oakwood IS	65	4.5		14.4		4.0		8.5	7.6
College Hills ES	22	3.0		7.3		2.0		5.0	4.4
Creek View ES	23	2.0		11.5		2.0		4.0	5.8
Forest Ridge ES	23	2.0		11.5		2.0		4.0	5.8
Greens Prairie ES	27	2.0		13.5		2.0		4.0	6.8
Pebble Creek ES	16	2.0		8.0		3.0		5.0	3.2
Rock Prairie ES	25	2.0		12.5		2.0		4.0	6.3
South Knoll ES	18	2.0		9.0		2.0		4.0	4.5
Southwood Valley ES	24	2.0		12.0		3.0		5.0	4.8
Sub Total	533	48.0		11.1		32.0		80.0	6.7
Life Skills, Self-Contained, PPCD									
A & M Consolidated HS	51	6.0		8.5		12.0		18.0	2.8
College Station HS	23	2.3		10.0		4.0		6.3	3.7
A & M Consolidated MS	17	2.0		8.5		5.0		7.0	2.4
College Station MS	11	2.0		5.5		3.0		5.0	2.2
Cypress Grove IS	15	1.5		10.0		3.5		5.0	3.0
Oakwood IS	12	2.0		6.0		5.0		7.0	1.7
College Hills ES	19	3.0		6.3		7.0		10.0	1.9
Creek View ES	25	3.0		8.3		9.0		12.0	2.1
Forest Ridge ES	10	1.0		10.0		1.0		2.0	5.0

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Special Education Staffing and Enrollment by Program
Students, Teachers and Instructional Aides as of October 6, 2014

	Students Receiving								Total	Total
	Services Beyond				Pupil/Tchr	Instruct.			Special Ed	Pupil/Staff
Program	Speech Therapy		Teachers		Ratio	Aides			Staff	Ratio
Greens Prairie ES	21		2.0		10.5	5.0			7.0	3.0
Rock Prairie ES	21		3.0		7.0	5.0			8.0	2.6
South Knoll ES	20		2.0		10.0	3.0			5.0	4.0
Sub Total	245		29.8		8.2	62.5			92.3	2.7
Behavior Unit, AU										
A & M Consolidated HS	9		1.0		9.0	2.0			3.0	3.0
College Station HS	9		1.0		9.0	1.0			2.0	4.5
A & M Consolidated MS	10		1.0		10.0	2.0			3.0	3.3
College Station MS	6		1.0		6.0	2.0			3.0	2.0
Cypress Grove IS	1		0.5		2.0	0.5			1.0	1.0
Oakwood IS	9		1.0		9.0	2.0			3.0	3.0
Pebble Creek ES	10		2.0		5.0	2.0			4.0	2.5
Sub Total	54		7.5		7.2	11.5			19.0	2.8
"Speech Only" Students	194									
Speech Assignments			13.0							
Total	1,026		98.3		10.4	106.0			204.3	5.0
CSISD at State Avg	1,026		71.7		14.3	74.8			146.6	7.0
Difference			-26.6			-31.2				
Savings at Average Salaries			\$1,216,814			\$532,313				\$1,749,127

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Special Education Percent Identification by Campus
as of October 6, 2014

	Total	Total	Actual		Subtract	Adjusted	Adjusted
		SpEd	Percent		"Speech	SpEd	Percent
Campus	Pupils	Students	SpEd		Only"	Students	SpEd
High Schools							
A & M Consolidated HS	1,739	137	7.9%		4	133	7.6%
College Station HS	1,617	96	5.9%		1	95	5.9%
Middle School							
A & M Consolidated MS	903	89	9.9%		3	86	9.5%
College Station MS	864	55	6.4%		1	54	6.3%
Elementary Schools							
Cypress Grove IS	892	83	9.3%		9	74	8.3%
Oakwood IS	928	91	9.8%		5	86	9.3%
College Hills ES	738	65	8.8%		24	41	5.6%
Creek View ES	696	66	9.5%		18	48	6.9%
Forest Ridge ES	655	57	8.7%		24	33	5.0%
Greens Prairie ES	765	73	9.5%		25	48	6.3%
Pebble Creek ES	562	59	10.5%		33	26	4.6%
Rock Prairie ES	727	64	8.8%		18	46	6.3%
South Knoll ES	606	58	9.6%		20	38	6.3%
Southwood Valley ES	664	33	5.0%		9	24	3.6%
Total	12,356	1,026	8.3%		194	832	6.7%
State Percent-ID goal for 2014-15 = 8.5%							
College Station ISD Identification in 2010-11 = 7.9%							
College Station ISD Identification in 2011-12 = 7.9%							
College Station ISD Identification in 2012-13 = 8.2%							
College Station ISD Identification in 2013-14 = 8.5%							

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
Assessment and Speech Pathology
Special Education Enrollment and Staffing as of October 6, 2014

	SpEd			Case
Program	Students		Staff	Load
Assessment				
	Students		Staff	Average
Diagnostician			10.0	
LSSP			6.0	
	1,026		16.0	64.1
Benchmark Case Load				80 - 85
<i>Options</i>	<i>1,026</i>		<i>14.0</i>	<i>73.3</i>
	<i>1,026</i>		<i>13.0</i>	<i>78.9</i>
	<i>1,026</i>		<i>12.0</i>	<i>85.5</i>
Speech Therapy				
	Students		Staff	Average
Speech Language Pathologist			12.0	
Speech Assistant *			1.0	0.0
	556		13	42.8
Benchmark Case Load				45 - 50
* Supervision for the Speech Assistant is provided by the CSISD				
Speech Language Pathologists holding their "Cs"				

Peer District Comparisons



**COLLEGE STATION ISD
PEER STAFFING BENCHMARKS**

Criterion	BURLESON ISD	GEORGETOWN ISD	GRAPEVINE-COLLEYVILLE ISD	MAGNOLIA ISD	TOMBALL ISD	COLLEGE STATION ISD	Average of Peer Districts	State Average
TAPR Rating	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard	Met Standard		
STUDENT INFORMATION								
Total Students:	10,711	10,519	13,469	12,176	12,444	11,607	11,864	5,135,880
Ethnic Distribution:								
African American	5.1%	3.6%	4.4%	1.8%	4.7%	13.9%		12.7%
Hispanic	18.6%	40.7%	22.8%	29.7%	29.2%	21.4%		51.8%
White	72.3%	52.1%	59.0%	65.3%	57.3%	53.6%		29.4%
American Indian	0.7%	0.3%	0.5%	0.7%	0.3%	0.3%		0.4%
Asian	0.7%	1.1%	8.6%	0.6%	5.4%	7.7%		3.7%
Pacific Islander	0.2%	0.1%	0.1%	0.0%	0.1%	0.1%		0.1%
Two or More Races	2.4%	2.2%	4.5%	1.9%	3.0%	3.0%		1.9%
Economically Disadvantaged	33.8%	46.3%	22.5%	40.3%	23.6%	34.5%		60.2%
Limited English Proficient	3.9%	12.2%	8.7%	11.3%	11.3%	7.4%		17.5%
Special Education	8.6%	8.5%	7.2%	8.9%	7.6%	8.3%		8.5%
Bilingual / ESL Education	3.7%	11.8%	10.5%	9.9%	11.0%	10.4%		17.1%
Class Size Information								
Elementary:								
Kindergarten	20.2	17.6	19.4	17.2	19.9	18.6	18.9	19.4
Grade 1	20.9	19.4	19.2	19.3	19.8	17.6	19.7	19.5
Grade 2	19.5	18.1	19.6	19.0	19.4	17.2	19.1	19.3
Grade 3	20.3	17.2	19.5	19.5	22.1	18.0	19.7	19.3
Grade 4	20.5	17.8	18.7	20.4	21.2	17.8	19.7	19.3
Grade 5	22.2	19.6	21.7	21.2	22.9	23.0	21.5	21.2
Grade 6	23.4	22.2	22.5	22.5	24.7	23.7	23.1	20.6
Secondary:								
Secondary English	21.8	12.6	22.5	19.8	21.0	19.6	19.5	17.4
Secondary Foreign Language	23.8	18.2	19.7	23.7	19.8	18.5	21.0	18.9
Secondary Math	23.2	17.6	23.2	21.6	23.0	19.5	21.7	18.1
Secondary Science	24.0	19.1	23.7	21.6	23.3	20.6	22.3	19.1
Secondary Social Studies	24.7	20.6	24.0	21.7	24.7	21.8	23.1	19.6



**COLLEGE STATION ISD
PEER STAFFING BENCHMARKS**

Criterion	BURLESON ISD	GEORGETOWN ISD	GRAPEVINE-COLLEYVILLE ISD	MAGNOLIA ISD	TOMBALL ISD	COLLEGE STATION ISD	Average of Peer Districts	State Average
STAFF INFORMATION								
<i>(USING FINAL 2013-14 TAPR DATA)</i>								
Teachers (Total)	674.9	747.4	875.6	777.0	760.7	802.9	767.1	334,510.5
Teachers (Special Ed)	53.2	72.7	66.1	85.5	53.0	64.5	66.1	30,419.6
Teachers (Net Special Education)	621.7	674.7	809.4	691.5	707.7	738.3	701.0	304,090.8
Teachers per 1,000 Students:	58.0	64.1	60.1	56.8	56.9	63.6	59.1	59.2
Professional Support	122.8	120.3	176.3	115.0	141.1	111.4	135.1	61,075.2
Campus Administration (School Leadership)	40.6	42.0	49.3	37.0	43.0	43.0	42.4	19,207.1
Central Administration	14.0	13.0	23.6	13.5	16.0	16.5	16.0	6,785.4
Total Professional Staff:	177.4	175.3	249.1	165.5	200.1	170.9	193.5	87,067.7
Professional Staff per 1,000 Students:	16.6	16.7	18.5	13.6	16.1	14.7	16.3	17.0
Educational Aides:	119.3	124.7	99.7	126.7	151.2	200.2	124.3	62,009.5
Educational Aides per 1,000 Students:	11.1	11.9	7.4	10.4	12.2	17.2	10.5	12.1
Auxiliary Staff:	362.4	444.9	459.7	465.1	518.9	398.4	450.2	172,953.7
Auxiliary Staff per 1,000 Students:	33.8	42.3	34.1	38.2	41.7	34.3	37.9	33.7
Total Staff	1,334.1	1,492.3	1,684.1	1,534.3	1,630.8	1,572.4	1,535.1	656,541.4
Total Staff per 1,000 Students:	124.6	141.9	125.0	126.0	131.1	135.5	129.4	127.8
Teachers by Program:								
Bilingual/ESL Education	16.2	9.2	22.9	34.3	48.3	25.3	26.2	19,469.8
Career & Technical Education	24.1	33.4	26.0	40.4	27.7	40.4	30.3	13,981.7
Compensatory Education	30.4	42.6	2.1	13.0	6.1	19.4	18.8	10,075.7
Gifted & Talented Education	6.9	10.2	15.4	-	6.7	34.1	7.8	6,446.9
Regular Education	544.2	520.8	735.8	541.9	568.4	590.5	582.2	243,086.6
Special Education	53.2	72.7	66.1	85.5	53.0	64.5	66.1	30,419.6
Other	-	58.5	7.2	62.0	50.5	28.7	35.6	11,030.2
Number of Students per Teacher	15.9	14.1	15.4	15.7	16.4	14.5	15.5	15.4
Teacher Turnover Ratio	17.5	16.6	16.3	15.8	10.8	12.6	15.4	16.2
Special Education								
Special Education Students	916	897	966	1,079	946	964	961	434,825
Percent Special Education Students	8.6%	8.5%	7.2%	8.9%	7.6%	8.3%	8.1%	8.5%
Special Education Teachers	53.2	72.7	66.1	85.5	53.0	64.5	66.1	30,419.6
Percent Special Education Teachers	7.9%	9.7%	7.6%	11.0%	7.0%	8.0%	8.6%	9.1%
Special Education Teachers per 1,000 SpEd Stds	58.1	81.0	68.5	79.2	56.0	66.9	68.8	70.0

*Data Source: 2013-14 TAPR (Texas Academic Performance Report)

COLLEGE STATION ISD
Historical Personnel Report

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
STUDENT ENROLLMENT	10,535	10,805	11,178	11,713
Economically Disadvantaged	33%	35%	36%	34%
Limited English Proficient	6%	7%	7%	7%
Special Education	8%	8%	8%	9%
Bilingual / ESL Education	8%	10%	9%	10%
TOTAL TEACHING STAFF	730.70	723.69	767.49	802.86
TEACHERS PER 1,000 STUDENTS	69.40	67.00	68.70	68.50
Art Therapist	0.00	0.00	0.00	0.00
Athletic Trainer	1.00	1.00	2.00	3.00
Audiologist	0.00	0.00	0.00	0.00
Corrective Therapist	0.00	0.00	1.00	0.00
Counselor	14.69	16.00	19.64	19.52
Department Head	2.54	0.00	0.00	0.00
Educational Diagnostician	11.00	9.06	8.06	9.07
Librarian	9.50	8.98	8.67	7.55
LSSP/Psychologist	4.00	4.00	2.00	3.00
Music Therapist	0.00	0.00	0.00	0.00
Occupational Therapist	3.00	4.00	3.00	3.00
Orientaltn/Mobility Spec (Coms)	1.00	1.00	0.50	0.50
Other Camp Prof Personnel	9.40	13.44	7.92	5.92
Othr Non-Instr District	30.50	31.50	30.05	28.05
Physical Therapist	1.00	1.00	4.50	4.50
Physician	0.00	0.00	0.00	0.00
Psychological Associate	2.00	2.00	2.00	2.00
Recreational Therapist	0.00	0.00	0.00	0.00
School Nurse	15.00	15.00	15.00	10.40
Social Worker	0.00	0.00	0.00	0.00
Speech Thrpst/Speech-Lang Path	9.50	10.50	10.00	12.44
Teacher Appraiser	0.00	0.00	0.00	0.00
Teacher Facilitator	6.40	6.11	0.29	2.00
Truant Off/Visit Teacher	0.00	0.00	0.00	0.00
Work-Based Learning Site Coor	0.00	0.00	0.00	0.47
TOTAL SUPPORT STAFF	120.54	123.58	114.63	111.43
SUPPORT STAFF PER 1,000 STUDENTS	11.40	11.40	10.30	9.50

COLLEGE STATION ISD
Historical Personnel Report

	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
<u>Campus Administration:</u>				
Principal	14.00	15.00	15.00	15.00
Assistant Principal	19.40	21.00	23.00	24.00
Registrar	0.00	0.00	0.00	0.00
<u>Central Administration:</u>				
Superintendent/CAO/CEO/Presdnt	1.00	1.00	1.00	1.00
Asst/Assoc/Deputy Superintend.	3.00	3.00	3.00	3.00
Athletic Director	1.00	0.00	4.00	4.00
Dir -Personnel/Human Resources	0.00	0.00	0.00	0.00
Dist Instr Pgm Dir Or Exc Dir	8.00	8.00	10.00	11.50
Teacher Supervisor	1.00	0.00	0.00	0.00
Business Manager	0.00	1.00	1.00	1.00
Tax Assessor And/Or Collector	0.00	0.00	0.00	0.00
TOTAL ADMINISTRATIVE STAFF	47.40	49.00	57.00	59.50
ADMIN STAFF PER 1,000 STUDENTS	4.50	4.50	5.10	5.10
Certified Interpreter	0.00	0.00	0.00	0.00
Educational Aide	186.94	192.75	191.62	200.21
TOTAL PARAPROFESSIONAL STAFF	186.94	192.75	191.62	200.21
PARAPROFESSIONAL STAFF PER 1,000 STUDENTS	17.70	17.80	17.10	17.10
AUXILIARY	376.04	364.63	391.59	398.41
AUXILIARY STAFF PER 1,000 STUDENTS	35.70	33.70	35.00	34.00
TOTAL PERSONNEL	1,461.62	1,453.65	1,522.34	1,572.40
PERSONNEL PER 1,000 STUDENTS	138.70	134.50	136.20	134.20

*Data Source: 2013-14 PEIMS Standard Report for Staff FTE and Student Enrollment