

Budgeting Tools for 2012-2013

Presented by
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Region One ESC
Finance Council meeting
2/17/12



How Do We Reduce Personnel Costs?

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http://www.tasb.org/services/hr_services/cost_cutting.aspx

- Pay related strategies
 - Freezing pay
 - Reducing pay
- Hiring Freeze strategies
 - Probationary contracts
 - Non-Chapter 21 contracts
 - At-Will employees



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How Do We Reduce Personnel Costs?

- RIF strategies
 - Term contract
 - Continuous contract
- Exit Incentives
- Staffing Guidelines


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Elementary Campus
Sample BASIC Staffing Model 2011-2012

Position	Allocation	Min Enrollment	Max Enrollment	Source	Comments/Notes
Professional Staff					
Principal	1			AdvancED	
Assistant Principal	0.5	500	749	AdvancED	
Assistant Principal	0.5	Every additional 250		AdvancED	
Counselor	0.5	1	499	AdvancED	
Counselor	0.5	Every additional 250		AdvancED	
Librarian	0.5	1	249	AdvancED	
Librarian	0.5	250		AdvancED	
School Nurse (RN or LVN)	1	1	750	NASN	District must have 1 RN (TASB recommends 1 RN: 5 LVN)
Teacher (Non-Special Ed)	1	1	22	TEC	K-4 (excluding SC st.)
Teacher (Non-Special Ed)	1	1	25	AdvancED	5-6 (excluding SC st.)
Support Staff					
Campus Secretary	1			AdvancED	
PEIMS/Attendance Clerk	1				
Office Clerk	1	750			
Instruactional Aide	1	1	75	State Average	
Custodian	1	18,000 Sq. Ft	20,000 Sq. Ft	APPA - Association of Physical Plant Administrators	

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		Middle School Sample BASIC Staffing Model 2011 - 2012			
Position	Allocation	Min Enrollment	Max Enrollment	Source	Comments
Professional Staff					
Principal	1			AdvancED	
Assistant Principal	0.5	250	499	AdvancED	
Counselor	0.5	1	250	AdvancED	
Librarian	0.5	1	249	AdvancED	
Librarian	0.5	250	999	AdvancED	
Librarian	1	1000		AdvancED	
School Nurse (RN or LVN)	1	1	750	NASN	District must have 1 RN (TASB recommends 1 RN: 5 LVN)
Teacher (Non-Special Ed)	1	1	25	AdvancED	Excluding SC Students
Support Staff					
Campus Secretary	1			AdvancED	
PEIMS/Attendance Clerk	1				
Office Clerk	1	750			
Instructional Aide	1	1	75	State Average	
Custodian	1	18,000 Sq. Ft	20,000 Sq. Ft	APPA - Association of Physical Plant Administrators	

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		High School Sample BASIC Staffing Model 2011 - 2012			
Position	Allocation	Min Enrollment	Max Enrollment	Source	Comments
Professional Staff					
Principal	1			AdvancED	
Assistant Principal	0.5	250	499	AdvancED	
Counselor	0.5	1	250	AdvancED	
Librarian	0.5	1	249	AdvancED	
Librarian	0.5	250	999	AdvancED	
Librarian	1	1000		AdvancED	
School Nurse (RN or LVN)	1	1	750	NASN	District must have 1 RN (TASB recommends 1 RN: 5 LVN)
Teacher (Non-Special Ed)	1	1	25	AdvancED	Excluding SC students
Support Staff					
Campus Secretary	1			AdvancED	
Registrar	1			TASB	
PEIMS/Attendance Clerk	1				
Office Clerk	1				
Bookkeeper	1				
Instructional Aide	1	1	75	State Average	
Custodian	1	18,000 Sq. Ft	20,000 Sq. Ft	APPA - Association of Physical Plant Administrators	


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Auxiliary - Maintenance / Custodial
Sample BASIC Staffing Model
2011 - 2012

Position	Allocation	Minimum	Maximum	Source	Comments
HVAC Technicians	1	450,000 gross per square (GSF)		APPA and AHEFO	
Electricians	1	380,000 GSF		APPA and AHEFO	
Carpenters	1	200,000 GSF	300,000 GSF	APPA and AHEFO	
Plumbers	1	390,000 GSF		APPA and AHEFO	
Painters	1	200,000 GSF	300,000 GSF	APPA and AHEFO	
Parts Clerks	*	*	*		
Sanitation	*	*	*		
Masons	*	*	*		
Fence workers	*	*	*		
Backhoe Operator	*	*	*		
Stadium Keeper	*	*	*		
Welders	*	*	*		
Water Treatment	*	*	*		
Locksmith	*	*	*		
General Maintenance	1	500,000 GSF		APPA	
Custodial	1	18,000 Sq Feet	20,000 Sq Feet	APPA	
Groundsmen	1	20 Acres	35 Acres	APPA and AHEFO	



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Auxiliary - Child Nutrition Program
Sample BASIC Staffing Model
2011 - 2012


Number of Equivalents	Meals Per Labor Hour (MPLH)=Total meals served/Total labor hours				Comments
	Conventional System		Convenience System		
	Low Productivity	High Productivity	Low Productivity	High Productivity	
Up to 100	8	10	10	12	Calculated per campus
101 - 150	9	11	11	13	
151 - 200	10	12	12	14	
202 - 250	12	14	14	15	
251 - 300	13	15	15	16	
301 - 400	14	16	16	18	
401 - 500	14	17	18	19	
501 - 600	15	17	18	19	
601 - 700	16	18	19	20	
701 - 800	17	19	20	22	
801 - 900	18	20	21	23	
901 up	19	21	22	23	

Source: School Foodservice Management for the 21st Century, 5th Edition.



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Auxiliary - Transportation
Sample BASIC Staffing Model
2011 - 2012


Position	Allocation	# of routes	# of routes	Source	Comments
Bus Driver					# of Riders / Bus Capacity
Bus Driver Aides					Grade level of Riders
Terminal Manager	1	150		TransPar Group	
Dispatcher	1	50		TransPar Group	
Payroll Clerk	1	50	150	TransPar Group	
Service Manager	1	300		TransPar Group	
Shop Foreman	1	100	150	TransPar Group	
Lead Mechanic	1	50	100	TransPar Group	
Mechanic	1	25		TransPar Group	
Parts Clerk	1	150	300	TransPar Group	
Shop Clerk	1	150	300	TransPar Group	
Safety/Training/Recruiting Manager	1	100	50	TransPar Group	
Trainers (part time; also drivers)	1	50		TransPar Group	
Routing/Planning Regular Transportation Router	1	50	150	TransPar Group	
Special Education Router	1	25	100	TransPar Group	
Map Specialist	1	100	500	TransPar Group	
Budget/Ops Analyst	1	100	500	TransPar Group	

Source: TransPar Group - www.transpar.com



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Technology
Sample BASIC Staffing Model
2011 - 2012

MEAN NUMBER OF FTE BY POSITION	National	Less than 500 Students	500 - 999 Students	1,000 - 2,999 Students	3,000 - 4,999 Students	5,000 - 9,999 Students	10,000 - 24,999 Students	25,000 or More Students
Technology Leaders	1	1	1	1	1	1	1	1
IT Managers/ Coordinators	1.4	1	1	1	1	1.5	2.7	3.1
Instructional Technology Technicians	2.4	1	1	1	1	2.2	5.4	5.8
Technicians	4	1	1.4	1.4	2.7	3.7	8.3	13.1
Technology Assistants	4.3	1	2	1.2	2.5	3.1	8.1	15.8
LAN Engineers	0.8	0.5	0.5	0.5	0.5	1	1.5	1.9
WAN Engineers	0.7	0.3	0.4	0.4	0.4	1	1.4	1.8
Web Specialists	0.7	0.4	0.4	0.4	0.4	0.6	1.1	1.5
Help Desk Managers	0.5	0.2	0.2	0.2	0.3	0.7	0.8	1.1

Source: Schooldude.com



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Special Education Staffing Guidelines

- Factors for consideration
 - Districts must provide a continuum of services
 - Individual needs are determined by ARD committee
 - Services are to be provided in the least restrictive environment
 - Increase services in the general education classroom requiring collaboration
 - Students must have access to general curriculum
 - Levels of support vary per individual student
 - Gender may be a factor when student's needs include behavioral restraint and/or personal care
 - IEP meetings and data management
 - Transition of 3 year olds with disabilities into public school as of 3rd birthday
 - Indirect services (medical management, case management, parent training, teacher training)



Implications of Staffing Decisions

- Contracts
- Letter of reasonable assurance
- Unemployment Compensation Liability



“Getting more bang for your buck”

- Various uses of funds
 - Special Education
 - Bilingual
 - NCLB
- Reimburse teachers for passing Generalist 4-8 and/or multiple subject area certificates
- Stipend for multiple preps
- Hiring criteria
 - Bilingual
 - Generalists



Region One ESC resources

- PSS coop
 - Region One will attend 7 job fairs this Spring on behalf of members
- Staffing Review services
- ONE*APP
- Region One ESC Job Fair
 - June 7, 2012



Dollars and Sense— Good Pay Practices

Description: Do you administer pay, recommend salaries, or explain it to employees or the board of trustees? Understanding how the district's compensation plan works is key to supporting the district's efforts at recruiting and retaining top-notch staff and controlling costs. This one-day workshop will cover key components of pay administration including how pay structures work, evaluating market position, planning for pay raises, determining salaries for new or promoted employees, and other common pay administration duties.

Topics Covered:

- Pay structure fundamentals
- Job market analysis
- Teacher salary plans
- Individual salary decisions
- Basic pay procedures

Audience:

- Human resource administrators
- Business office staff
- Superintendents

March 22, 2011

9:00 a.m. – 3:30 p.m.

Region One ESC-Willacy Room
1900 W. Schunior, Edinburg

Workshop #36814

Register online at www.esc1.net/staffdevelopment

Fee Structure:

PSS Cooperative Member Districts:

- No Fee for up to 2 participants from Region One PSS Cooperative Member Districts
- \$100 for additional participants

Non-PSS Cooperative Member Districts:

- \$175 per participant



Texas Association of School Boards

For additional information contact:

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Please contact us if we can be of
further assistance....

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