
Summary Findings

	<u>Cost Savings</u>
<i>Instructional and Administrative Support Staff</i>	
▪ Absorb up to 13 non-campus clerical positions	413,200
▪ Absorb up to 74 professional support positions	5,005,300
▪ Consider revised clinic staffing model, expanding LVN usage	933,300
<i>Elementary School Teachers</i>	
▪ Absorb 24 elementary positions, taking class averages from 19.9 to 20.2	1,275,900
▪ Shift to PE staffing model using one teacher and one or more aides per campus	316,900
<i>Middle School Teachers</i>	
▪ Shift to 7/6 schedule, absorbing up to 59 teacher vacancies (class size goes from 22.2 to 24.0)	3,136,700
<i>High School Teachers</i>	
▪ Staff based upon a 7/6 schedule and absorb up to an additional 100 positions (class size goes from 23.1 to 24.0)	5,316,000
<i>Special Education Staffing</i>	
▪ Absorb up to 100 teacher and 50 aide vacancies	6,437,800
▪ Absorb up to seven diagnostician vacancies	437,500
<i>Child Nutrition Staffing</i>	
▪ Absorb up to 230 hours of food service worker positions	481,100
Total Potential Savings	<u>\$23,754,300</u>

Operations Findings

Instructional and Administrative Support Staff

- Continue to use support positions (Deans, CISs, Data Specialists, etc.) to balance shortfalls in APs and counselors
- Consider adding 7.5 elementary campus clerks

Elementary School Teachers

- Consider use of one or more surplus positions for targeted interventions

Middle School Teachers

- Continue present efficient staffing practices in ISS and CAEP
- Consider use of one or more surplus positions for targeted interventions

High School Teachers

- Continue current practice, emphasizing the need for new coaches to hold academic certifications
- Continue present efficient staffing practices in ISS and CAEP
- Consider moving to 24.0 class size in elective courses
- Consider reassignment of one or more positions for targeted interventions

Special Education Staffing

- Continue documentation of required interventions prior to initiating referrals
- Continue to allot carry-over federal funds for residential placements

Child Nutrition Staffing

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

Facilities Staffing

- Continue to monitor contract services for tasks that can be brought back into maintenance and operations, at a net saving in expense
- Consider implementation of 11:00 a.m. to 7:00 p.m. maintenance shift for up to one-half of maintenance staff

Human Resources Staffing

- Release new and replacement positions for hire in March-April
- Consider implementing “Early Notification” stipend in Spring 2010
- Expand the “Ready, Set, Teach” program as a “Grow Your Own” program for minority and bilingual recruitment through college/Fort Bend ISD partnerships