

Budget Year 2009-2010

Staff Ratios, Class Sizes,
District Positions and
Reduction in Force



Elementary Music and Art:

Music and art ratios are currently staffed using a ratio of 1 teacher to 550 students. Between 550 – 675 students the ratio becomes 1.5 or 2 teachers for music. Above 675 students, the ratio is 2 teachers.

- Recommendation: Music and art ratios will be 1 teacher for 700 students. Above 700 students, the staffing will receive an additional .5 position.
- Impact: The new ratio will reduce elementary music staff by 10 positions and art staff by 1 position. The estimated cost savings is approximately \$550,000.

Elementary ESL

- ESL is currently staffed at a ratio of 30 to 1.
- Recommendation: ESL will be staffed at a 35 to 1 ratio.
 - Impact: The new ratio will reduce ESL staffing by 16.5 positions. The estimated cost savings to the district is \$825,000.

Title 1 Elementary Schools

Currently we have fourteen Title 1 elementary schools that each have a ratio of 20 to 1 in regular classrooms and a ratio of 18 to 1 in Bilingual (dual language) classrooms.

- Recommendation: Regular education classroom ratios will be 21 to 1 and Bilingual (dual language) classrooms will be 20 to 1.
- Impact: The new ratio will reduce the regular education staffing by 14 positions and reduce Bilingual staffing by 13 positions. The estimated cost savings is \$1.4 million dollars.

Regular Elementary Staffing Ratio

Regular elementary education staffing ratios are 22 to 1.

- Recommendation: The staffing ratio will remain at 22 to 1 as mandated by state law. We will reduce the number of regular elementary education positions by 8 due to low enrollment projections.
- Impact: The reduction of 8 elementary education positions will result in a cost savings of \$400,000.

Elementary PE

The current elementary PE staffing ratio is based on individual campus needs/requests and did not follow a prescribed formula.

- Recommendation: The recommended elementary PE staffing ratio is:
 - 350 – 599 2 Teachers
 - 600 – 699 2 Teachers and 1 Assistant
 - 700+ 3 Teachers or 2 Teachers and 2 Assistants
- Impact: The new staffing model/ratio will reduce the number of elementary PE positions by 1 teacher and 14.5 assistants. This is the equivalent to 8 FTE's. The estimated cost savings will be \$400,000.

Secondary Staffing

The staffing formula for middle school, high school and senior high has been calculated using the total number of economically disadvantaged students and LEP students with a weighting factor which is then used to calculate the new staffing for each campuses projected enrollment.

- Recommendation: The staffing formula will continue to use the total number of economically disadvantaged students, but will use a ratio of 16 to 1 and not a weighted factor. The total of all regular students will factor a 20 to 1 ratio.
- Impact: The new ratio formula will reduce the secondary staffing by 46 positions. The estimated cost savings will be \$2.3 million dollars.

Central Office Vacancies

The district has identified eleven central office positions to be eliminated. The duties for these positions will be combined with existing district positions.

- Recommendation: Central office positions to be eliminated:
 - Network Engineer Assistant
 - Secretary II paraprofessional, Instructional Technology
 - Specialist for Instructional Technology
 - Specialist for Instructional Technology
 - Secondary teacher / Special Programs
 - ESL teacher / Special Programs
 - Van Driver / FANS Department
 - Clerk III paraprofessional / Transportation Department
 - Maintenance night supervisor
 - PASAR registrar
 - Network cable technician
- Impact: The cost savings to the district will be approximately \$439,724.

Staffing Impact Totals

- Teachers -110
- Assistants -44
- Central Office Positions -11

Reduction in Force

Discover Positions: There are currently 8.5 Discover positions assigned to fifteen Title 1 elementary campuses. Discover teachers work with students in grades kindergarten through 4th grade to identify minority students who have the academic skills to become PACE students.

- Recommendation: The Discover positions will be recommended as a RIF. There will be a district program change to address the need to identify more accurately those minority and underserved students who have the ability to work at a more advanced level of instruction. Current PACE and general education teachers at each campus throughout the entire district will receive additional training to begin implementing these program strategies for the 2009-2010 school year. The program change will allow all of our schools to take advantage of these new strategies and eliminate 8.5 Discover positions.
- Impact: The elimination of the Discover positions and making the necessary program changes for PACE teachers will have a greater impact across the district and provide more staffing efficiency. The cost savings will be approximately \$425,000.

Reduction in Force

There are 29.5 elementary library assistants. Eleven positions are full time on one campus; twenty positions are 50% on only one campus; seven positions are full time that split between two schools; one position is full time and splits 50% library and 50% special education assistant; two positions are full time and split 50% library assistant and 50% CTA.

- Recommendation: Elementary library positions will be recommended as a RIF. Elementary campuses will access volunteers to fulfill the role of the library assistant which was in place years ago.
- Impact: The reduction of 29.5 library assistants will require campuses to solicit more parent volunteers and allow the district to reduce staffing costs by approximately \$581,171.

Staffing Summary

- Cost savings due to increasing staff ratios is \$6.0 million dollars.
- Cost savings due to reduction in force is \$1 million dollars
- Central Office positions that will be eliminated totals \$439,724.
- **Total Budget Savings: \$7.4 million dollars.**

Full-time Equivalent District Employees by Type; Last Seven Fiscal Years

	<u>Fiscal Year</u>						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	PEIMS <u>2009</u>
Instruction	4541	4732	4636	4678	4737	4876	4966
Campus Admin.	144	148	151	156	160	163	166
Student Services	247	256	254	260	265	266	272
Support & Admin.	222	212	206	212	221	215	219
Auxiliary Staff	<u>1002</u>	<u>1472</u>	<u>1435</u>	<u>1450</u>	<u>1367</u>	<u>1375</u>	<u>1344</u>
Grand Total	6156	6820	6682	6756	6749	6894	6967