

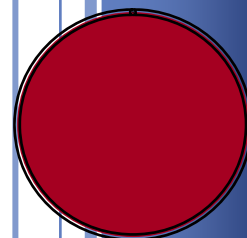
STAFFING REVIEW

Vidor ISD

March 2010

HR Services

Texas Association of School Boards



Staffing Review
Vidor ISD

Table of Contents

Background and Overview	5
Summary Findings.....	7
Instructional and Administrative Support Staff.....	9
Elementary School Teachers.....	12
Junior High School Teachers.....	13
High School Teachers	15
Special Education Staffing	17
Child Nutrition Staffing	18
Facilities & Construction Staffing.....	19
Human Resources and Finance	20
Data Tables	
Staffing	
School Staffing Compared to SACS Standards	23
School Staffing Compared to Common Practice in Texas.....	24
Elementary Campus Paraprofessionals: Current	25
Elementary Campus Paraprofessionals: Proposed	26
Secondary Campus Paraprofessionals: Current	27
Secondary Campus Paraprofessionals: Proposed	28
Non-Campus Clerical Support Positions.....	29
Non-Campus Administrative Support Positions.....	30
Professional and Administrative Support Positions.....	31
Class Size	
Current Sections with Elementary Enrollment	33
Proposed Sections with Elementary Enrollment	34
Junior High School Class-Size Comparisons	35
High School Class-Size Comparisons.....	36
Athletic Period Class Counts	37
Junior High School Elective Class Counts	38
High School Electives Class Counts	39
Current Secondary Campus Enrollment.....	40
Grades 7–8 Enrollment Staff Balance.....	41
Grades 7–8 Enrollment Shift to 7/6 Master Schedule	42
Grades 7–8 Enrollment Shift to 8/7 Master Schedule	43
Grades 9–12 Enrollment Staff Balance.....	44
Grades 9–12 Enrollment Shift to 7/6 Master Schedule	45
Grades 9–12 Enrollment Shift to 8/7 Master Schedule	46
Special Education	
Special Education Staffing and Enrollment by Program	48
Special Education Enrollment and Staffing by Campus.....	49
Assessment and Speech Pathology	50

Support Staff

Meals Per Labor Hour (MPLH) Report..... 52
Meals Per Labor Hour (MPLH) Position Recovery 53
Facilities & Construction Staffing Compared to APPA Standards 54
Custodial Staffing Compared to ASBO Standards 55

Peer District Comparisons

Comparison of 2008–09 AEIS Data Sets..... 57

Background and Overview

Background

This Staffing Review project was completed during the second semester of the 2009–10 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 Human Resource Services.

Data Sources

Individual interviews were conducted on March 1–2, with Superintendent Dr. Joe Burns; Executive Directors Linda Adams, D'Lana Barbay, Willie Hayes, and Johnny Ross; CFO David Edgar; Directors Gracie Clark, Ronnie Davis, Bobby Godeaux, Jeff Matthews, and Penny Singleton; Coordinators Jim Gordon, Andrea Ricks, Barbara Smith, and Suzanne Wojtowich; and all campus principals. Follow-up interviews and/or telephone conferences were held on March 5, 16, and 17 to clarify issues and to provide additional specific information.

Data was compiled from multiple sources. Interviewees completed detailed questionnaires related to staffing issues in their area of responsibility. The district staff provided a detailed package containing PEIMS print-outs, completed questionnaires, employee assignment data for the district, a set of position control files to confirm assignments, and copies of master schedules.

An additional data source was reviewed. Academic Excellence Indicator System (AEIS) print-outs from the 2008–09 school year, the most recent information available, were used to compare Vidor ISD staffing with a group of peer districts. This group was composed of the Little Cypress-Mauriceville, Livingston, Lumberton, Nederland, and Port Neches-Groves school districts. Spreadsheets detailing the comparisons on several key measures can be found in the appendices of this report.

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 15 years of experience in this type of procedure, involving nearly 200 individual public school districts. Additionally, these values are updated annually to provide the most current comparisons possible.

Another set of standards has already been mentioned. The Texas Education Agency (TEA) annually publishes Academic Excellence Indicator System (AEIS) data for every school system and campus in Texas. The information 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.

Finally, occasional references are made to accreditation standards developed by the Southern Association of Colleges and Schools (SACS). These standards are well-known throughout public schools, having been used for many years in school accreditation studies. For a period of time, they were also used as the basis for comparison in the Texas School Performance Review (TSPR) reports conducted by the State Comptroller's Office. These guidelines are understood by school administrators to be extremely conservative. They represent minimum accreditation guidelines, and were never proposed as operational staffing levels by SACS.

Rationale for Findings

A summary of key findings follows this section. A more detailed analysis of each finding is described in the report for each functional area. 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 will 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 when district practices have established staffing levels in excess of those benchmarks. Changes in enrollment, fluctuations in appraised values, and the uncertainties of state and federal funding, have had a significant impact upon Vidor 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 move gradually in the proper direction, using attrition to make adjustments.

The options enumerated in this report do not imply that any current Vidor 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.

Vidor ISD School Board Trustees and Administrators are actively seeking to control expenditures. While 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. Absorbing some portion of the projected enrollment increase and/or 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 February 2010. Thus, the student counts listed in the data tables might have changed from the original submissions. 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 districts.

Summary Findings

	<u>Cost Savings</u>	<u>Cost Avoidance</u>
<i>Instructional and Administrative Support Staff</i>		
▪ Consider use of Administrative Interns, Instructional Facilitators, and/or Test Coordinators, at elementary campuses to supplement APs & Counselors*		
▪ Absorb, by attrition, 5.5 high school & junior high school clerk vacancies	109,700	
▪ Absorb, by attrition, 49 instructional aide vacancies	878,800	
▪ Absorb, by attrition, 2 non-campus clerical positions	42,800	
▪ Absorb, by attrition, 2 professional support positions	125,000	
▪ Consider shift to a RN/LVN clinic staffing model	97,600	
<i>Elementary School Teachers</i>		
▪ Continue efficient use of a PE teacher and a PE aide at each site*		
▪ Absorb, by attrition, up to seven teacher vacancies	296,900	
▪ Consider use of one or more surplus positions for targeted interventions*		
<i>Junior High School Teachers</i>		
▪ Emphasize the need for new coaches to hold academic certifications*		
▪ Shift to use of a full-time aide to supervise ISS		24,400
▪ Consider moving to 23–24 class size in elective courses*		
▪ Shift to an 8/7 staffing model and absorb, by attrition, up to six teacher vacancies (class size goes from 20.7 to 20.5)	254,500	
▪ Consider use of one or more surplus positions for targeted interventions*		
<i>High School Teachers</i>		
▪ Convert three total sections of athletics to core academic sections		21,200
▪ Emphasize the need for new coaches to hold academic certifications*		
▪ Shift to use of an aide to supervise ISS		84,800
▪ Consider moving to 23–24 class size in elective courses*		
▪ Shift to 8/7 staffing model and absorb, by attrition, up to six teacher vacancies (class size goes from 23.2 to 22.3)	254,500	
▪ Consider reassignment of one or more positions for targeted interventions*		
<i>Special Education Staffing</i>		
▪ Continue documentation of required interventions prior to initiating referrals*		
▪ Absorb, by attrition, five teacher vacancies	212,000	
▪ Shift two diagnostician positions from contract services to regular employees	25,900	
▪ Absorb, by attrition, two speech pathologist/assistant vacancies	91,400	
▪ Continue to allot carry-over federal funds for residential placements*		
<i>Child Nutrition Staffing</i>		
▪ Review free/reduced service data to seek additional student breakfast meals*		
▪ Absorb, by attrition, up to twenty one food service hours	43,600	
▪ Pro-rate all utility, payroll, casualty insurance, equipment purchase, kitchen renovation, and kitchen construction costs to child nutrition fund balance*		
<i>Facilities Staffing</i>		
▪ Consider implementation of 11:00 a.m. to 7:00 p.m. maintenance shift*		
▪ Absorb, by attrition, 15 custodial vacancies	346,400	

Human Resources Staffing

- Continue to release replacement positions for hire in March–April*
- Consider use of a stipend to get early notice of retirements and resignations*

Subtotals

\$2,779,100

130,400

Total Potential Savings plus Cost Avoidance

\$2,909,500

***Operational suggestion**

Instructional and Administrative Support Staff

- Staffing assignments for the positions of principal, assistant principal, counselor, librarian, and library aide have been compared with two sets of standards. The Southern Association of Colleges and Schools (SACS) standards are well-known throughout public schools, have been used for many years in school accreditation studies, and have been used as the basis for comparison in the Vidor School Performance Review (TSPR) reports. These guidelines are understood to be extremely conservative. Additionally, staffing figures for each of the listed positions have been compared with benchmarks reflecting current practice in Texas (CPTx) public school districts. These are voluntary standards, since they have not been specifically funded by the Legislature.
- Currently, the District is staffing five positions over SACS guidelines for assistant principal (AP) positions. The applicable SACS guideline is one AP for each 500 secondary students. This standard is very conservative. SACS standards for elementary campuses are even more conservative than at the secondary level; one AP for each 800 elementary students. Instructional expectations in Texas public schools would be very difficult to meet with staffing assistant principals at SACS levels alone.
- The comparable Texas common staffing practice is one assistant principal for each 450 students, including both elementary and secondary schools. The district currently staffs 11 APs, or 1 AP per 447 students. This leaves the district 0.5 AP positions over the accepted benchmark. The individual campus level ratios in Vidor ISD are one AP position per 333 high school students, one position per 370 junior high school students, and one position per 562 elementary students.
- As enrollment increases in the future, or if administrative help were to be provided in grades PK–4, one option would be to staff additional APs. This would lead to adding full-time administrative positions at a significant cost to the budget.
- A second option would involve the staffing of administrative interns rather than additional APs. These interns would be selected from applicants eligible for administrative certification, but currently teaching in Vidor ISD schools. An individual intern would serve for one year and would continue to be paid on the teacher salary schedule. At the end of the school year, the intern would return to his or her teaching assignment, unless selected for a regular administrative position. Another intern would then be selected to assist at that campus during the following school year. Over a period of years, this practice would enable the district to provide cost-effective relief, while also building a pool of experienced interns for future assistant principal openings. Funding for the position(s) would come from recommended savings in subsequent sections of this report.
- A third option would involve the staffing of an instructional facilitator(s) at the campuses. This position would be paid on the teacher salary schedule, possibly with ten extra days for summer curriculum responsibilities. Job duties would include mentoring new teachers, analyzing TAKS and benchmark results, disaggregating data, designing specific teaching practices to address student needs, presenting demonstration lessons, and serving on instructional improvement teams.
- Vidor ISD staffs 1.5 counselor positions over the SACS standard on a district-wide basis and 2.0 positions under the Texas common practice benchmark. The applicable guidelines are one counselor for each 500 secondary students and one counselor for each 700 elementary students (SACS), or one counselor for each 400 students (CPTx). The district is currently staffing at a ratio of 447 students per counselor, overall. The individual campus level counselor ratios in Vidor ISD

are one position per 333 high school students, one position per 370 junior high school students, and one position per 702 elementary students.

- Considering the common practice benchmark for counselors, all Vidor ISD elementary campuses are one-half to one position short. New counseling positions could be added at a significant cost. However, a more cost-effective solution would be to add “Testing Coordinator” positions. Each coordinator could handle up to three elementary sites. Coordinators would be paid on the teacher salary schedule and would relieve the existing counselors (and campus administrators) of preparations for testing, as well as the bulk of testing paperwork responsibilities, leaving the counselors free to spend 95 percent of the time with students. A second option would involve the use of Test Coordinators district-wide to relieve counselors and increase counseling time for all students.
- Texas common practice standards seek to have a full-time librarian and a full-time aide at each campus. Vidor ISD has six librarians and 5.5 library aides for six campuses. This meets the benchmark for librarians and comes within one-half position for library aides. As the Texas benchmark is voluntary, the District is not out of compliance and can certainly continue with the current 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. The district meets the standard at the PK–6 campuses, but has 5.5 surplus clerical positions at the high school and junior high sites. These positions could be absorbed to provide a *cost savings* of up to \$109,714 in salary and benefits expenses.
- The District currently staffs 115 instructional aides. Staffing at the state benchmark of 13.3 aides per each 1,000 students would lead to 65.5 instructional aides. Thus, the District is staffing 49 positions over the benchmark value. These positions could be absorbed, by attrition, to provide a *cost savings* of up to \$878,864 in salary and benefits expenses. Four spreadsheets detailing the last two bullets can be found in the appendices of this report.
- Currently, 22.0 clerical support positions are staffed at various central administrative offices. These positions include secretaries, clerks, and specialists. Across the state, the common practice is four of these positions per 1,000 students, or 19.8 positions in Vidor ISD based on current enrollment. Thus, the staffing of these positions in Vidor ISD is two slots over the benchmark level. Absorbing two vacancies would provide a *cost savings* of up to \$42,838 in salary and benefits expenses.
- Currently, fifteen professional administrative positions are staffed above the campus level. These positions include the superintendent and his immediate staff in business, curriculum, and student services. Across the state, the common practice is 3.0 of these positions per 1,000 students. This corresponds to 14.8 positions, based on current enrollment in Vidor ISD. Thus, the district is staffing efficiently at benchmark level.
- The PEIMS categories for non-classroom support supervisory and administrative positions include Professional Support (counselors, diagnosticians, curriculum specialists, technicians etc.), Campus Administrators (principals, assistant principals, program directors, etc.), and Central Administrators (superintendent, departmental directors, etc.). *Also included in this count are the “contract services” positions used in special education professional support.* The district is staffing a total of 85.8 of these positions in 2009–10, compared to a state average of 83.6 positions for a district of

this enrollment. Thus, Vidor ISD is operating 2.2 positions over common practice in Texas. Absorbing two vacancies would provide a *cost savings* of up to \$125,000 in salary and benefits expenses.

- The Technology Department is appropriately staffed in the basic hardware, software support, and technical repair areas. The coordinator has a system in place to review software requests prior to purchases being made. This allows a measure of control over support requirements. The conversion to a new work order system has been completed. However, in an emergency, the administrative assistant can still be contacted to arrange for help.
- The District currently staffs seven Registered Nurses (RNs) at a net cost of \$343,265 in salary and benefits. Shifting the staffing model to two RNs and six LVNs would result in a cost of \$245,622 in salary and benefits. In the new model, a LVN would be assigned to each campus and the RNs would supervise three LVNs each. The LVNs are licensed and can perform all needed functions under the supervision of a RN. The RN would spend every third day at each of the three assigned campuses, providing training and supervision. In an emergency, the RN(s) could go to the campus in need. Also, the high school trainer could be added to the emergency response list. In addition, the new model would have a full-time nurse (LVN) at every campus throughout the school day, as well as generating a *cost savings* of \$97,603 in salary and benefits.
- Principal interviews produced the following consensus positions. First, principals at all levels are extremely supportive of the efforts of the central office staff. The timeliness of services and the quality of support are greatly appreciated. Second, principals were nearly unanimous in expressing a need for positions (professionals 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. Third, they request that new and replacement positions be released for hiring by April. Applicant quality begins to drop significantly in late June, and minority applicants are hard to find year-round. Fourth, additional administrative and/or instructional support is requested at the elementary campuses. Fifth, additional teacher recruiting is requested, and principals agreed to assist in representing the district at teacher fairs.

Total cost savings options in this area: \$1,253,900.

Elementary School Teachers

- Vidor Elementary Schools have an enrollment of 2,749 students. Currently, class averages run 19.6 in grades K–4 and 19.5 across all classrooms in grades PK through 5. Statewide, total elementary school class averages typically run in the 19.5 to 20.5 range. Vidor ISD operates at the bottom edge of this benchmark range.
- There are seven surplus sections in regular education classrooms at the elementary campuses in 2009–10. The details are shown in two accompanying spreadsheets in the appendix of this report. These sections could be absorbed to provide a *cost savings* of up to \$296,912 in salary and benefits expenses. The reduction of these positions could be accomplished in 2010–11 by absorbing normal vacancies and/or through reassignments. This is the current operating practice of the district. If the decision is to keep a smaller class size at particular grade level, one or more of these seven sections could continue to be offered. Each section retained would reduce the savings by \$42,416 in average salary and benefits costs.
- Another option for one or more of the seven positions discussed above would be to use the available slots to address the principals’ concerns for additional intervention specialists. While regular class size would be increased to free these teacher positions, some or all of the slots involved could be reassigned to small-group intervention roles for students with specific instructional needs.
- If the decision is made to retain the surplus sections, another approach to “targeted intervention” can be used. For example, consider the fourth grade at Oak Forest Elementary School with 109 students and six teachers. Rather than having six similar sections at or near the average of 18.2 students, 100 of the students could be assigned to five sections averaging 20 students, with the remaining nine students assigned to a single section. This would allow significantly more direct instruction with the nine students most in need of assistance at this grade level. Also, since this campus uses a teaming approach at fourth grade, the nine students for English/Language Arts might be different from the nine students in math, thereby broadening the number of students receiving the concentrated intervention.
- The current practice in Vidor ISD is to assign one PE teacher to each elementary school, along with a PE Aide. This is a very efficient practice and should be continued. Each elementary campus certainly needs one fully-certified PE teacher. However the second person in the program should be an aide. The district gets appropriate supervision from the two adults at a reasonable cost. Also, the aide does not require a conference period, allowing the principal more flexibility in assignment of duty, etc.

Total cost savings options in this area: \$296,900.

Junior High School Teachers

- Vidor Junior High School currently operates on an A/B block master schedule. Students on this schedule take four classes per day. Teachers instruct three classes per day, along with one 90-minute conference period. This schedule arrangement is not an efficient model when comparing with other schedules used across the state, from staffing and class size perspectives.
- Total counts at Vidor Junior High School are 739 students and 45.5 teachers. The total teacher count includes all teachers, *except those in special education assignments and the athletic trainer*. The theoretical class average is 21.7 students per class. The mathematical staffing formula corresponding to this data is $(1.333 \times \text{students})/21.7 = \text{Full-Time Teacher Equivalents (or FTEs)}$.
- Statewide, Junior High School class sizes typically run 22–24 students per class on a reference 7/6 master schedule. Based upon current enrollment and staff, Vidor Junior High School would average 18.6 students per class using a 7/6 schedule. Thus, the class sizes are well under the standard practice range, allowing the District to absorb increasing enrollment and/or teaching vacancies at these grade levels.
- Vidor Junior High School is staffed at a theoretical average of 21.7 students per class. Their actual class average in core academic subjects is 21.8 students per section. The fact that the core average essentially matches the theoretical average is evidence of a balanced schedule.
- Each sport necessitates the assignment of a coach to an athletic period to work with the athletes. However, 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. Any coaches in excess of this staffing level should be assigned an academic class, rather than an athletic period. (Any number of coaches would be allowed in pre-school or after-school workouts.) Currently, athletic periods are staffed at 18.1 athletes per coach at Vidor Junior High. This compares with core academic averages of 21.8, and with the Junior High School benchmark of 18–20 athletes per coach. Since the average is within the benchmark range, no adjustment is needed.
- To reach the flexibility of coaching assignments discussed above, it is usually important that the majority (if not all) of the coaching staff hold academic certifications. Additional sections of Health/PE or Social Studies are not normally helpful in relieving master schedule pressure. To that end, new coaches should not be hired unless academically certified in areas other than Health/PE and Social Studies. Current coaches should be encouraged to add academic certifications through testing. Presently, all seven of the junior high school coaches are assigned to Health/PE or Social Studies sections. The concentration of certifications in these areas can be a major factor inhibiting the achievement of balance in most junior high school schedules around the state.
- The ISS classroom is currently being served by a certified teacher for all four periods (along with a certified special education teacher visiting at least one period per day). Shifting to a model using an aide for supervision on a full-time basis would free the certified teacher to take a core academic assignment, assisting in keeping core academic class size as small as possible. This action would also lead to a *cost avoidance* of \$24,480 in salary and benefits costs.

- Vidor Junior High School elective classes are averaging 21.9 students per section, compared to an average of 21.8 students per section in core academic classes. An effort could be made to shift elective class size to 23–24 students. The larger elective classes would contribute to smaller core classes, assist in reaching instructional goals in the core subjects, and help to balance the master schedule.
- Based upon “aging” students already in the district, Vidor Junior High is likely to have a decrease of up to 31 students in 2010–2011. This decline would drop theoretical class size from 21.7 to 20.7 students per class. Thus, no new teacher positions are needed.
- Vidor ISD could shift its staffing model to an 8/7 master schedule. Considering the moderate enrollment decrease and the current staffing levels, this action would allow up to six teacher vacancies to be absorbed through attrition. Also, this shift would allow the class size to decrease to 20.5 students per section. This option would result in a *cost savings* of up to \$254,496 in salary and benefits costs. One or more of these slots could be retained to address the needs for targeted intervention at these grade levels. The mathematical staffing formula corresponding to this data is $(1.143 \times \text{students})/20.5 = \text{Full-Time Teacher Equivalents (or FTEs)}$.

Total cost avoidance options in this area: \$24,400.

Total cost saving options in this area: \$254,500.

High School Teachers

- Vidor High School also operates on an A/B block master schedule, with students taking four classes per day. Teachers instruct three classes per day, with one conference period. As was mentioned with the Junior High School, this is a very inefficient master schedule, considering average class size for a constant number of teacher positions.
- Total counts at Vidor High School are 1,331 students and 76.5 teachers. The total teacher count includes all teachers, *except those in special education assignments, the athletic trainers, and the head football coach*. The theoretical class average is 23.2 students per class. The mathematical staffing formula corresponding to this data is $(1.333 \times \text{students})/23.2 = \text{Full-Time Teacher Equivalents (or FTEs)}$.
- The staffing benchmark for Texas high schools is 22–24 students per section, based upon use of the 7/6 master schedule. Using this schedule at Vidor High School and the current teaching staff, the theoretical average would be 19.9 students per class across grades 9–12. Thus, the high school is operating well under the benchmark average.
- Vidor High School has a theoretical average of 23.2 students per section. The actual core academic average at Vidor High School is 27.5 students per section. This excess of 4.3 students per class is an indication of a substantially unbalanced master schedule. The major factors leading to this lack of balance are small athletic and elective classes as well as the use of teachers in the ISS room.
- As was discussed in the Junior High School section, 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. Any coaches in excess of this staffing level should be assigned an academic class, rather than an athletic period. Currently, athletic periods at Vidor High School are staffed at 13.9 athletes per coach. This compares with the core academic average class sizes of 27.5 at Vidor High School. An appropriate step would involve converting three athletic periods to academic sections at the high school. (Each Vidor High School coach would then have no more than one athletic period.) These three new sections could result in lower core academic class counts and increased schedule flexibility throughout the master schedule, while athletic period counts would only increase to 16.0 athletes per coach. (The benchmark range for high schools is 16–18 athletes per coach.) Also, this action would generate a *cost avoidance* of \$21,208 in salary and benefits.
- 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. Presently, 11 of the 21 high school coaches are assigned to ISS, Health/PE or Social Studies. To that end, new coaches should not be hired unless academically certified in areas other than Health/PE or Social Studies and current coaches should be encouraged to add academic certifications through testing.
- Overall, electives average 20.8 students per section at Vidor High School. This compares with core academic averages of 27.5 students per class. A concerted effort could be made to increase elective class averages to the 23–24 range. Elective and/or Health/PE sections could be absorbed by attrition or reassignment. Another alternative would be to condense small 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 to high school students with academic needs, or to offer individual elective sections at the Junior High School (building their potential high school enrollments in the future).

- The Vidor High School ISS classroom is currently being supervised for a total of 12 periods by teachers, along with a certified special education teacher visiting at least one period per day. Shifting to a full-time aide would free these teachers to pick-up 12 more core classes, significantly lowering average core class size, and leading to a *cost avoidance* of \$84,832 in payroll costs.
- Based upon “aging” current grade levels, Vidor High School is likely to have an increase of 45 students in 2010–2011. As with the junior high school, since current class size is under benchmark values, no increase in staff would be needed. Also, as with the junior high, the combination of shifting to an 8/7 master schedule with the current staff allows an adjustment to be made. Six vacancies could be absorbed, while still dropping the class size from 23.2 to 22.3 students per section. This would lead to a *cost savings* of \$254,496 in salary and benefits. The mathematical staffing formula corresponding to this data is $(1.143 \times \text{students})/22.3 = \text{Full-Time Teacher Equivalents (or FTEs)}$.

Total cost avoidance options in this area: \$106,000.

Total cost saving options in this area: \$254,500.

Special Education Staffing

- A key issue in this program is a significantly over-identified population. The current percentage identification in Special Education is 17.1 percent. (This figure is almost twice the 2008–09 state-wide comparison value of 9.4 percent.) This level of identification will inevitably lead to failure to reach Annual Yearly Progress (AYP) under the No Child Left Behind (NCLB) legislation.
- 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 helped to generate additional student academic progress. However, as of yet, it has not resulted in much improvement in special education program identification figures.
- The Special Education department staffs 65.0 teaching positions for 730 students, or an average of 11.2 students per teacher. The state average is 14.0 students per teacher. In addition to the certified teaching staff, 67.0 special education aides are employed. This produces average counts of 5.5 students per staff member (730 students and 132 total classroom staff). Across the state, total staffing ratios typically average 6.6 students per special education staff member.
- Based on the information listed above, the special education program appears to be overstaffed by 5.4 Special Education teachers as compared to state-wide data. After careful review of student needs, it may be theoretically possible to absorb up to five teacher vacancies, resulting in a *cost savings* of up to \$212,080 in salary and benefits. One or more of these slots could be retained to address the needs for targeted intervention in regular education programs.
- Vidor ISD currently staffs 9.0 Diagnostician/LSSPs at a caseload of 92.8 students per assessor. Typical caseloads in Texas school districts average approximately 100–105 students. Thus, the District is operating below benchmark levels. While the number of diagnosticians could be reduced, this action would not be helpful while over-identification remains an issue. One adjustment that could be done is to replace two units of contract services (\$135,961) with regular employees, leading to a *cost savings* of \$25,961 in salary expense.
- Vidor ISD currently staffs 5.0 Speech Language Pathologists (SLPs) at a caseload of 25.4 students per SLP. Typical caseloads in Texas school districts average 50–55 students. As discussed above with diagnosticians, if the option to move to three pathologists was available without paying “contract services” rates, caseloads would improve to 42.3 students. Considering the travel needed to cover six campuses, that case load would be appropriate. This action would result in a *cost savings* of \$91,421 in salary and benefits.
- No due process hearings have been requested in the past three years. This history is evidence of a well-articulated program, administered with clear standards, and sensitive to the needs of the community.
- Three residential placements are in effect. 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.

Total cost saving options in this area: \$329,300.

Child Nutrition Staffing

- In general, based on the accompanying Meals per Labor Hour (MPLH) chart for January 4–8, 2010, small adjustments could be made in two kitchens. Considering MPLH calculations, the Vidor High School kitchen is serving at 94% efficiency. The Vidor Junior High kitchen is operating at 109%. The Middle School/Oak Forest, Pine Forest, and Vidor Elementary kitchens are serving at 91%, 94%, and 86%, respectively.
- Common target values would be 85–90 percent at high school kitchens, 88–92 percent at junior high school kitchens, and 95+ percent at elementary kitchens. Secondary school cafeterias at times have difficulty maintaining MPLH values. The staffing of a snack bar and increasing menu choices can make these operations less efficient. The desired level of economy often has to be balanced against the perceived need for a wide range of meal options and points of sale (POS). The initial focus at all sites should be on increasing the number of meals served (particularly breakfasts) to maintain current staffing levels.
- Based upon current figures, up to 21 labor hours per day could be reduced in the Vidor ISD kitchens. This could be accomplished by reducing hours per shift or outright decreases in positions. This would result in the *cost savings* of \$43,669 in salary and benefits to the Food Service budget. (Retention of the current staffing levels would have to be based on other issues, such as convenience of serving times for students and staff and/or available menus.)
- An area for further study is the school breakfast program. Based on the data provided, at least 37 percent of students qualifying for the free or reduced price meal program are not eating breakfast. This is a significant problem on two fronts. It is difficult for these students to perform effectively when consistently missing the breakfast meal. Also, the Vidor ISD Child Nutrition Fund is missing out on a sizable portion of federal reimbursement. Care should be taken to correct this situation. Principals, the Cafeteria Managers, and the Transportation Director should begin to review this issue. Significant improvement in the number of breakfasts served will likely require adjustments in some operations.
- Since Child Nutrition uses a separate fund, increased revenue in this area would not directly impact the Vidor ISD Maintenance and Operations budget. However, savings or additional income would allow for pro-rated reimbursement of utility costs, property/casualty insurance costs, maintenance costs, equipment replacement, possible salary increases, and/or decreased meal costs to students and staff. Also, rather than depending on bond funds to build and equip kitchens on new campuses, the Child Nutrition Fund Balance could be used to hold down future interest and sinking fund tax increases.

Total cost saving options in this area: \$43,600.

Facilities and Construction Staffing

- The staffing in the Vidor ISD Facilities & Construction Department is approximately 10.1 positions over the benchmarks provided by the Association of Physical Plant Administrators (APPA). This analysis considers 26.0 employees of the District and 15.9 positions at the APPA benchmark. Long term, the “surplus positions” could be absorbed through attrition. However, considering the current construction needs of the district, the present staffing level should be maintained.
- Across most crafts, there is a good mix of skilled tradesmen. There is a welcome number of HVAC technicians, carpenters, locksmiths, and plumbers, rather than large numbers of general maintenance workers. Most Texas school districts have not been able to retain such a solid mix of skilled tradespersons. Vidor ISD is to be commended in this area.
- By implementing a scheduling change, the maintenance employees could be even more efficient. Consideration could be given to moving half or more of the maintenance staff to an 11:00 a.m. to 7:00 p.m. shift. This would enable these maintenance employees to accomplish additional work, since students would not be in the buildings for much of the new maintenance work day. The gains in efficiency would need to be balanced against the resistance of these employees to work evening shifts. (A possible approach could be hiring all new maintenance staff members onto the evening shift, and allowing those current employees who wished to do so to keep their current hours. Thus, over a period of time, the desired number of employees on the evening shift would be reached on a voluntary basis.)
- Vidor ISD currently staffs at one custodian per 12,765 square feet, compared to the ASBO standard of one custodian per 19,000 square feet. Thus, the total staffing in the Custodial Department is over benchmark levels (59.5 positions versus 39.3 positions recommended) by approximately 20 positions, based on ASBO standards.
- Of the total of 20 surplus custodial positions, five could be retained as a buffer considering the traditionally high absenteeism in this area. The remaining 15 positions could be absorbed through attrition, leading to a *cost savings* of \$346,470 in salary and benefits expense.

Total cost saving options in this area: \$346,400.

Human Resources

- Principals have been concerned with the level of the applicant pool available to them. All agree that better applicants are available for regular education positions in the months of March through May. Beginning in June, the quality begins to drop. This decline normally accelerates throughout the summer. As the stronger candidates commit to contracts, the overall quality of the remaining candidates drops. Concerning Bilingual Education, Special Education, Science, and Math positions, as well as minority applicants, there is a perceived shortage, year-round. (Also, many of the candidates for “shortage area” slots are Alternative Certification Program (ACP) persons, rather than holders of traditional certificates.)
- The district is encouraged to continue to hire for vacancies in the spring months, when possible. Whether by use of a staffing formula, or other methods, every effort should be made to release positions to principals, while strong candidates are plentiful, and to quickly hire these available strong candidates before they are lost to neighboring districts.
- Vidor ISD could consider implementing a potentially effective program in this area. In some districts, stipends of \$500 are being offered to current teachers planning to resign/retire, who submit their letter of resignation by April 1st. The stipend is paid to the teacher in the last check of the school year, following the successful completion of their contract. This would allow principals to staff these positions while the applicant pool is strongest.

Data Tables

Staffing

VIDOR INDEPENDENT SCHOOL DISTRICT
School Staffing Compared to Southern Association of Colleges and Schools (SACS) Standards
Enrollment and Staffing as of February 22, 2010

Campus	Pupils	Prin	SACS	+,-	A.P.	SACS	+,-	Coun	SACS	+,-	Lib	SACS	+,-	Lib	SACS	+,-
High Schools																
Vidor HS	1,331	1.0	1.0	0.0	4.0	2.5	1.5	4.0	3.0	1.0	1.0	1.0	0.0	2.0	1.0	1.0
Junior High Schools																
Vidor JH	739	1.0	1.0	0.0	2.0	1.0	1.0	2.0	1.5	0.5	1.0	1.0	0.0	1.0	1.0	0.0
Elementary Schools																
Vidor MS	724	1.0	1.0	0.0	2.0	1.0	1.0	1.0	1.5	(0.5)	1.0	1.0	0.0	0.5	1.0	(0.5)
Oak Forest Elementary	709	1.0	1.0	0.0	1.0	0.5	0.5	1.0	1.0	0.0	1.0	1.0	0.0	0.5	1.0	(0.5)
Pine Forest Elementary	711	1.0	1.0	0.0	1.0	0.5	0.5	1.0	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0
Vidor Elementary	664	1.0	1.0	0.0	1.0	0.5	0.5	1.0	1.0	0.0	1.0	1.0	0.0	0.5	1.0	(0.5)
Alternative Schools																
AIM	43	1.0	1.0	0.0	0.0	0.0	0.0	1.0	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0
Total	4,921	7.0	7.0	0.0	11.0	6.0	5.0	11.0	9.5	1.5	6.0	6.0	0.0	5.5	6.0	(0.5)

VIDOR INDEPENDENT SCHOOL DISTRICT
Elementary Campus Paraprofessionals: Current
Enrollment and Staffing as of February 22, 2010

Elementary Schools	Pupils	Clerk, Recept.	Campus Sec.	Sub-Total Clerical	Clerical per 1,000 Stds	Aide Comptr	Aide Lib	Aide PE	Aide PK	Aide SpEd	Aide T/SCE	Aide (other)	Sub-Total Inst. Aides	Total Para.
Vidor MS	724	2.0	1.0	3.0	4.1	1.0	0.5	1.0	0.0	8.0	5.0	0.0	15.5	18.5
Oak Forest Elementary	709	2.0	1.0	3.0	4.2	2.0	0.5	1.0	3.0	10.0	5.0	0.0	21.5	24.5
Pine Forest Elementary	711	2.0	1.0	3.0	4.2	1.0	1.0	1.0	3.0	5.0	5.0	0.0	16.0	19.0
Vidor Elementary	664	2.0	1.0	3.0	4.5	1.5	0.5	1.0	3.0	10.0	5.0	1.0	22.0	25.0
Total	2,808	8.0	4.0	12.0	4.3	5.5	2.5	4.0	9.0	33.0	20.0	1.0	75.0	87.0
Clerical positions per 1,000 elementary students = 4.5 (with a minimum of 2 positions)														
4,921 students x 13.3 instructional aide positions per 1,000 students = 65.5 positions (Instructional aide standard applies to total aides in Vidor ISD)														

VIDOR INDEPENDENT SCHOOL DISTRICT
Elementary Campus Paraprofessionals: Proposed
Enrollment and Staffing as of February 22, 2010

Elementary			Clerk,	Campus	Sub-Total	Clerical per		Aide	Aide	Aide	Aide	Aide	Aide	Sub-Total		Total
Schools	Pupils		Recept.	Sec.	Clerical	1,000 Stds		Comptr	Lib	PE	PK	SpEd	T/SCE	(other)	Inst. Aides	Para.
Vidor MS	724		2.0	1.0	3.0	4.1		1.0	0.5	1.0	0.0	8.0	5.0	0.0	15.5	18.5
Oak Forest Elementary	709		2.0	1.0	3.0	4.2		2.0	0.5	1.0	3.0	10.0	5.0	0.0	21.5	24.5
Pine Forest Elementary	711		2.0	1.0	3.0	4.2		1.0	1.0	1.0	3.0	5.0	5.0	0.0	16.0	19.0
Vidor Elementary	664		2.0	1.0	3.0	4.5		1.5	0.5	1.0	3.0	10.0	5.0	1.0	22.0	25.0
Total	2,808		8.0	4.0	12.0	4.3		5.5	2.5	4.0	9.0	33.0	20.0	1.0	75.0	87.0
Clerical positions per 1,000 elementary students = 4.5 (with a minimum of 2 positions)																
Clerical positions staffed at benchmark levels																
Instructional aide decisions will be held until secondary aides are added to get the VISD total																

VIDOR INDEPENDENT SCHOOL DISTRICT
Secondary Campus Paraprofessionals: Current
Enrollment and Staffing as of February 22, 2010

							Clerical						Sub-Total	
Secondary		Sec.,	Bkkpr,	Building	Sub-Total	per 1,000		Aide	Aide	Aide	Aide	Aide	Aide	Total
Schools	Pupils	Clerk	Rgstrar	Sec.	Clerical	Students		Instrct	Lib	SCE	SpEd	Title	Instruct.	Para.
Vidor HS	1,331	9.0	2.0	1.0	12.0	9.0		4.0	2.0	0.0	21.0	0.0	27.0	39.0
AIM	43	0.0	0.0	1.0	1.0	23.3		1.0	0.0	0.0	0.0	0.0	1.0	2.0
Vidor JH	739	3.0	1.0	1.0	5.0	6.8		0.0	1.0	1.0	8.0	2.0	12.0	17.0
Total	2,113	12.0	3.0	3.0	18.0	8.5		5.0	3.0	1.0	29.0	2.0	40.0	58.0
Clerical positions per 1,000 secondary students = 5.5 (with a minimum of 3 positions)														
4,921 students x 13.3 instructional aide positions per 1,000 students = 65.5 positions														
(Current staffing = 75 elementary + 40 secondary = 115 instructional aides)														

VIDOR INDEPENDENT SCHOOL DISTRICT
Secondary Campus Paraprofessionals: Proposed
Enrollment as of February 22, 2010

						Clerical							Sub-Total	
Secondary		Sec.,	Bkkpr,	Building	Sub-Total	per 1,000		Aide	Aide	Aide	Aide	Aide	Aide	Total
Schools	Pupils	Clerk	Rgstrar	Sec.	Clerical	Students		Instrct	Lib	SCE	SpEd	Title	Instruct.	Para.
Vidor HS	1,331	4.5	2.0	1.0	7.5	5.6		4.0	2.0	0.0	21.0	0.0	27.0	34.5
		{-4.5}												
AIM	43	0.0	0.0	1.0	1.0	23.3		1.0	0.0	0.0	0.0	0.0	1.0	2.0
Vidor JH	739	2.0	1.0	1.0	4.0	5.4		0.0	1.0	1.0	8.0	2.0	12.0	16.0
		{-1.0}												
Total	2,113	6.5	3.0	3.0	12.5	5.9		5.0	3.0	1.0	29.0	2.0	40.0	52.5
Clerical positions per 1,000 secondary students = 5.5 (with a minimum of 3 positions)														
Five and one-half (5.5) secondary school clerks at \$19,948 = \$109,714														
4,921 students x 13.3 instructional aide positions per 1,000 students = 65.5 positions (Current staffing = 75 elementary + 40 secondary = 115 instructional aides)														
One hundred and fifteen (115) instructional aides - sixty-six (66) benchmark positions = 49 surplus positions														
Forty-nine (49) surplus aides at \$17,936 per position = \$878,864														

VIDOR INDEPENDENT SCHOOL DISTRICT
Non-Campus Clerical Support
Staffing as of February 22, 2010

Department or Office	Last Name	First Name	Position	%_OF_DAY
Administration	Johns	Deedra	Attendance Officer	1.0
Administration	Munoz	Deborah	Admin. Assistant to Superintendent	1.0
Alternative Education	Fletcher	Pattie	Secretary	1.0
Athletics & Band	Bryan	Belinda	Secretary	1.0
Business	Bridges	Carolyn	Payroll Clerk	1.0
Business	Brown	Stephanie	Payroll Clerk	1.0
Business	Clopp	Karen	Accounts Payable	1.0
Business	Horn	Susie	Accounts Payable	1.0
Business	Ricks	Andrea	Office Supervisor	1.0
Business	Smith	Janet	PEIMS Secretary	1.0
Career & Technology Ed	Sims	Becky	Secretary	1.0
Child Nutrition	Addison	Jeri	Secretary	1.0
Community Education	Bivens	Mary	Secretary	1.0
Curriculum	Hightower	Dora	Secretary	1.0
Facilities	Nunez	Tami	Secretary	1.0
Federal Programs	Herring	Jill	Secretary	1.0
Human Resources	McNeely	Catherine	Secretary	1.0
Special Ed	Davenport	Alisa	Secretary	1.0
Special Ed	Powell	Barbara	Medicaid Clerk	1.0
Support Services	Brown	Terry	Secretary	1.0
Technology	Sammons	Donna	Secretary	1.0
Transportation	Bickham	Carolyn	Secretary	1.0
				22.0
4,944 students x 4 non-campus clerical positions per 1,000 students = 19.8 positions				

VIDOR INDEPENDENT SCHOOL DISTRICT
Non-Campus Administrative Support
Staffing as of February 22, 2010

Department or Office	Last Name	First Name	Position	%_OF_DAY
Administration	Burns	Joe	Superintendent	1.0
Alternative Education	Ross	Johnny	Executive Director	1.0
Business	Edgar	David	CFO	1.0
Community Education	Andrews	Sally	Director	1.0
Curriculum, Elementary	Barbay	D'lana	Executive Director	1.0
Curriculum, Secondary	Adams	Linda	Executive Director	1.0
Federal Programs	Wojtowich	Suzanne	Coordinator	1.0
Child Nutrition	Clark	Gracie	Director	1.0
Human Resources	Hayes	Willie	Executive Director	1.0
Human Resources	Roye	Terri	PEIMS Coordinator	1.0
Facilities	Davis	Ronnie	Director	1.0
Special Education	Smith	Barbara	Coordinator	1.0
Support Services	Godeaux	Robert	Director	1.0
Technology	Gordon	James	Coordinator	1.0
Transportation	Taylor	Tommie	Director	1.0
				15.0
4,944 students x 3 non-campus clerical positions per 1,000 students = 14.8 positions				

VIDOR INDEPENDENT SCHOOL DISTRICT
Professional and Administrative Support Positions
Comparison of AEIS Data for 2006-07, 2007-08, 2008-09, and 2009-10

Criterion	Vidor (06-07)		Vidor (07-08)		Vidor (08-09)		Vidor * (09-10)		State Average (08-09)
Students	4,899		4,854		4,825		4,944		4,708,204
Student Growth		-45		-29		119			
Professional Support	44.0		45.9		42.0		56.9 *		54,475.5
<i>Counselor</i>						12.9			
<i>Librarian</i>						6.0			
<i>Nurse</i>						7.0			
<i>Speech Pathologist</i>						3.0			
<i>Diagnosticians & LSSPs</i>						7.0			
<i>Athletic Trainer</i>						1.0			
<i>Non-Instruct. ISD Prof. Personnel</i>						12.0			
<i>Special Ed. Contract Services *</i>						8.0			
						56.9			
Prof Support per 1,000 Stds	9.0		9.5		8.7		11.5		11.6
Campus Admin.	20.4		20.3		20.0		19.9		18,324.9
Campus Adm per 1,000 Stds	4.2		4.2		4.1		4.0		3.9
Central Admin.	4.0		4.0		3.0		9.0		6,671.7
Central Adm per 1,000 Stds	0.8		0.8		0.6		1.8		1.4
Total Prof. & Admin. Support	68.4		70.2		65.0		85.8		79,472.1
Total Support per 1,000 Stds	14.0		14.5		13.5		17.4		16.9
4,944 students x 16.9 administrative and support positions per 1,000 students = 83.6 positions									
85.8 - 83.6 = 2.2 positions over the benchmark level									
* Data for 2009-10 includes Special Education Contract Services positions, which are not shown in prior years									

Class Size

VIDOR INDEPENDENT SCHOOL DISTRICT
Elementary Enrollment as of February 22, 2010
Current Sections

	Pre-K			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Grade 6			Total		
Vidor ISD Elementary Schools	# 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.			
Vidor MS Regular Ed																20	381	19.1	18	343	19.1	38	724	19.1			
Oak Forest Regular Ed	3	65	21.7	7	136	19.4	7	133	19.0	6	113	18.8	6	123	20.5	6	109	18.2				35	679	19.4			
Pine Forest Regular Ed	3	55	18.3	7	141	20.1	7	132	18.9	7	137	19.6	6	124	20.7	6	122	20.3				36	711	19.8			
Vidor Elem. Regular Ed	3	66	22.0	5	101	20.2	6	122	20.3	6	108	18.0	6	115	19.2	6	123	20.5				32	635	19.8			
TOTAL	9	186	20.7	19	378	19.9	20	387	19.4	19	358	18.8	18	362	20.1	18	354	19.7	20	381	19.1	18	343	19.1	141.0	2,749	19.5

K-4 Class Average = 94.0 sections with 1,839 students = 19.6 students per class
 PK-6 Class Average = 141.0 sections with 2,749 students = 19.5 students per class

\$77,120 = savings @ 19.8 students per section, = 139.0 sections, 2 fewer sections than the current staffing format
\$154,240 = savings @ 20.1 students per section, = 137.0 sections, 4 fewer sections than the current staffing format
\$231,360 = savings @ 20.4 students per section, = 135.0 sections, 6 fewer sections than the current staffing format
\$308,480 = savings @ 20.7 students per section, = 133.0 sections, 8 fewer sections than the current staffing format
\$385,600 = savings @ 21.0 students per section, = 131.0 sections, 10 fewer sections than the current staffing format

VIDOR INDEPENDENT SCHOOL DISTRICT
Elementary Enrollment as of February 22, 2010
Proposed Sections

	Pre-K			Kindergarten			Grade 1			Grade 2			Grade 3			Grade 4			Grade 5			Grade 6			Total		
Vidor ISD Elementary Schools	# 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.			
Vidor MS Regular Ed																18	381	21.2	16	343	21.4	34	724	21.3			
Oak Forest Regular Ed	3	65	21.7	7	136	19.4	7	133	19.0	6	113	18.8	6	123	20.5	5	109	21.8				34	679	20.0			
Pine Forest Regular Ed	3	55	18.3	7	141	20.1	6	132	22.0	7	137	19.6	6	124	20.7	6	122	20.3				35	711	20.3			
Vidor Elem. Regular Ed	3	66	22.0	5	101	20.2	6	122	20.3	5	108	21.6	6	115	19.2	6	123	20.5				31	635	20.5			
TOTAL	5	93	20.7	19	378	19.9	19	387	20.4	18	358	19.9	18	362	20.1	17	354	20.8	18	381	21.2	16	343	21.4	134.0	2,749	20.5

K-4 Class Average = 91 sections with 1,839 students = 20.2 students per class
PK-5 Class Average = 134.0 sections with 2,749 students = 20.5 students per class

Class Size Reduction positions = ?

Surplus sections = 7 positions - ? Class Size Reduction positions = 7 positions @ \$42,416 = \$296,912

VIDOR INDEPENDENT SCHOOL DISTRICT
Junior High School Class Size Comparisons
Enrollment and Staffing as of February 22, 2010

Course	Vidor JH		
	Students	Sections	Average
Lang. Arts - 7	253	11	23.0
Lang. Arts - 7 Adv	101	4	25.3
Lang. Arts - 8	268	11	24.4
Lang. Arts - 8 Adv	93	4	23.3
TAKS English	15	2	7.5
Reading - 7 Lab	16	2	8.0
Reading - 8 Lab	36	4	9.0
Reading - 180 Lab	44	3	14.7
Math - 7	448	20	22.4
Math - 7 Adv	192	8	24.0
Math - 8	416	20	20.8
Algebra 1	174	8	21.8
TAKS Math	105	8	13.1
Earth Science	258	12	21.5
Life Science	263	11	23.9
Life Science Adv	98	4	24.5
Texas History	279	12	23.3
Texas History Adv	76	3	25.3
American History	266	11	24.2
American History Adv	98	4	24.5
Spanish - 1	103	4	25.8
Spanish - 2	58	2	29.0
Student/Teacher	Total	Total	Class
Average Counts	Students	Sections	Average
Core Subject Counts	3,660	168	21.8
Std/Tchr (Reg Ed)	Students	Teachers	Ratio
Staffing Counts	739	45.50	
Theoretical Average			21.7
Master Schedule			4/3
Theoretical Average in 8/7			18.6

VIDOR INDEPENDENT SCHOOL DISTRICT
High School Class Size Comparisons
Enrollment and Staffing as of February 22, 2010

Course	Vidor HS		
	Students	Sections	Average
English 1	361	12	30.1
English 1 PAP	56	2	28.0
English 2	315	10	31.5
English 2 PAP	67	3	22.3
English 3	251	8	31.4
AP English 3	59	3	19.7
English 4	284	9	31.6
AP English 4	25	1	25.0
Communication Appl.	108	4	27.0
Algebra 1	610	12	50.8
Algebra 2	183	8	22.9
Algebra 2 PAP	61	3	20.3
Geometry	310	13	23.8
Geometry PAP	68	3	22.7
Pre-Calculus PAP	89	4	22.3
AP Calculus	17	1	17.0
Math Models	345	14	24.6
TAKS Math/Science	22	3	7.3
Wld Geography	348	11	31.6
Wld Geography PAP	97	2	48.5
Wld History	328	11	29.8
Wld History PAP	89	3	29.7
US History	281	10	28.1
AP US History	67	4	16.8
Govt. & Economics	367	17	21.6
AP Govt. & Economics	61	3	20.3
Adv. Social Studies	85	4	21.3
TAKS Social Studies	5	2	2.5
Biology	382	12	31.8
Biology PAP	88	3	29.3
AP Biology	38	2	19.0
Chemistry	415	14	29.6
Chemistry PAP	77	3	25.7
AP Chemistry	11	1	11.0
Physics	196	7	28.0
AP Physics	57	2	28.5
Advanced Science	66	3	22.0
PACE	147	8	18.4
French	108	4	27.0
Spanish	549	19	28.9
Student/Teacher	Total	Total	Class
Average Counts	Students	Sections	Average
Core Subject Counts	7,093	258	27.5
Std/Tchr (Reg Ed)	Stdnts	Teachers	Ratio
Staffing Counts	1,331	76.50	
Theoretical Average			23.2
Master Schedule			4/3
Theoretical Avg. in 8/7			19.9

VIDOR INDEPENDENT SCHOOL DISTRICT
Junior High School Elective Class Counts as of February 22, 2010

Course	Vidor JH		
	Stds	Sect	Avg
Agriculture	136	6	22.7
Art	144	6	24.0
Band	90	5	18.0
Choir	110	5	22.0
Family & Consumer Science	175	6	29.2
Health	64	4	16.0
PE	294	14	21.0
PE (Athletics)	254	14	18.1
Speech	141	6	23.5
Tech Applications	173	7	24.7
Theatre	146	6	24.3
	Total	Total	Class
	Stds	Sect	Avg
All Elective Average	1,727	79	21.9

VIDOR INDEPENDENT SCHOOL DISTRICT
High School Electives Class Counts as of February 22, 2010

		Vidor HS	
Course	Students	Sections	Average
Art	341	17	20.1
Band	317	12	26.4
Choir	146	6	24.3
Theatre	136	6	22.7
Drill Team	48	1	48.0
Health	144	6	24.0
Journalism	44	2	22.0
Mock Trial	16	1	16.0
Teen Leadership	27	1	27.0
PE	352	20	17.6
Agriculture	311	15	20.7
Auto Technology	85	6	14.2
Building Trades	67	5	13.4
Business	81	4	20.3
Computer Applications	720	31	23.2
Co-Op Programs	79	3	26.3
Cosmetology	120	8	15.0
Criminal Justice	204	8	25.5
Family & Cons. Sci	553	27	20.5
Health Science Tech	174	8	21.8
Ready Set Teach	25	2	12.5
Technology Systems	83	6	13.8
Welding	43	3	14.3
	Total	Total	Class
	Stds	Sect	Avg
All Elective Average	4,116	198	20.8
Fine Arts Average	940	41	22.9
"Other" Average	631	31	20.4
Vocational Average	2,545	126	20.2

VIDOR INDEPENDENT SCHOOL DISTRICT
Secondary Enrollment as of February 22, 2010
Current Master Schedule

Vidor ISD	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
Vidor HS	397	342	308	284	1,331	89.5	13.0	76.5	4	3	23.2
High School											
using 7/6 schedule	397	342	308	284	1,331	89.5	13.0	76.5	8	7	19.9
Vidor ISD	Grade	Grade	Grade	Grade	Total	Total	SpEd	Net	Pupil	Tchr	P/T
Junior High Schools	5	6	7	8	Pupils	Tchrs	Tchr	Tchrs	Prds	Prds	Ratio
Vidor JH			365	374	739	55.5	10.0	45.5	4	3	21.7
Junior High School											
using 7/6 schedule	0	0	365	374	739	55.5	10.0	45.5	8	7	18.6
Vidor ISD	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
Vidor MS	381	343			724	51.3	10.0	41.3	7	5	22.7
Middle School											
using 7/6 schedule	381	343	0	0	724	51.3	10.0	41.3	8	7	20.0
2010-11:	HS = 1,331 - 284 + 374 = 1,421 students (Possible increase of 90 students) (45 more stds is more likely)										
	JH = 739 - 374 + 343 = 708 students (Possible decrease of 31 students)										
	MS = 724 - 343 + 354 = 735 students (Possible increase of 11 students)										

VIDOR INDEPENDENT SCHOOL DISTRICT
Grades 7-8 Enrollment as of February 22, 2010
Same 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 at \$42,416 per Position
Vidor JH Base Line	739	55.5	10.0	45.5	4	3	21.7			
<i>Projected enrollment change</i>	-31									
<i>{Vidor JH in 2010-11}</i>	705	55.5	10.0	45.5	4	3	20.7			
Vidor JH at 21.0 Avg.	705	55.5	10.0	45.5	4	3	21.0	44.8	-0.7	\$31,307
Vidor JH at 21.5 Avg.	705	55.5	10.0	45.5	4	3	21.5	43.7	-1.8	\$75,461
Vidor JH at 22.0 Avg.	705	55.5	10.0	45.5	4	3	22.0	42.7	-2.8	\$117,608
Vidor JH at 22.5Avg.	705	55.5	10.0	45.5	4	3	22.5	41.8	-3.7	\$157,882
Vidor JH at 23.0 Avg.	705	55.5	10.0	45.5	4	3	23.0	40.9	-4.6	\$196,405
Vidor JH at 23.5 Avg.	705	55.5	10.0	45.5	4	3	23.5	40.0	-5.5	\$233,288
Vidor JH at 24.0 Avg.	705	55.5	10.0	45.5	4	3	24.0	39.2	-6.3	\$268,635

VIDOR INDEPENDENT SCHOOL DISTRICT
Grades 7-8 Enrollment as of February 22, 2010
Shift to 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 at \$42,416 per Position
Vidor JH Base Line	739	55.5	10.0	45.5	4	3	21.7			
<i>Projected enrollment change</i>	-31									
<i>{Vidor JH in 2010-11}</i>	708	55.5	10.0	45.5	7	6	18.2			
Vidor JH at 18.5 Avg.	708	55.5	10.0	45.5	7	6	18.5	44.6	-0.9	\$36,111
Vidor JH at 19.0 Avg.	708	55.5	10.0	45.5	7	6	19.0	43.5	-2.0	\$85,948
Vidor JH at 19.5 Avg.	708	55.5	10.0	45.5	7	6	19.5	42.4	-3.1	\$133,230
Vidor JH at 20.0 Avg.	708	55.5	10.0	45.5	7	6	20.0	41.3	-4.2	\$178,147
Vidor JH at 20.5 Avg.	708	55.5	10.0	45.5	7	6	20.5	40.3	-5.2	\$220,874
Vidor JH at 21.0 Avg.	708	55.5	10.0	45.5	7	6	21.0	39.3	-6.2	\$261,565
Vidor JH at 21.5 Avg.	708	55.5	10.0	45.5	7	6	21.5	38.4	-7.1	\$300,364
Vidor JH at 22.0 Avg.	708	55.5	10.0	45.5	7	6	22.0	37.5	-8.0	\$337,400
Vidor JH at 22.5Avg.	708	55.5	10.0	45.5	7	6	22.5	36.7	-8.8	\$372,790
Vidor JH at 23.0 Avg.	708	55.5	10.0	45.5	7	6	23.0	35.9	-9.6	\$406,640
Vidor JH at 23.5 Avg.	708	55.5	10.0	45.5	7	6	23.5	35.1	-10.4	\$439,051
Vidor JH at 24.0 Avg.	708	55.5	10.0	45.5	7	6	24.0	34.4	-11.1	\$470,111

VIDOR INDEPENDENT SCHOOL DISTRICT
Grades 7-8 Enrollment as of February 22, 2010
Shift to 8/7 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 at \$42,416 per Position
Vidor JH Base Line	739	55.5	10.0	45.5	4	3	21.7			
<i>Projected enrollment change</i>	-31									
<i>{Vidor JH in 2010-11}</i>	708	55.5	10.0	45.5	8	7	17.8			
Vidor JH at 18.0 Avg.	708	55.5	10.0	45.5	8	7	18.0	45.0	-0.5	\$23,228
Vidor JH at 18.5 Avg.	708	55.5	10.0	45.5	8	7	18.5	43.7	-1.8	\$74,760
Vidor JH at 19.0 Avg.	708	55.5	10.0	45.5	8	7	19.0	42.6	-2.9	\$123,580
Vidor JH at 19.5 Avg.	708	55.5	10.0	45.5	8	7	19.5	41.5	-4.0	\$169,897
Vidor JH at 20.0 Avg.	708	55.5	10.0	45.5	8	7	20.0	40.5	-5.0	\$213,898
Vidor JH at 20.5 Avg.	708	55.5	10.0	45.5	8	7	20.5	39.5	-6.0	\$255,752
Vidor JH at 21.0 Avg.	708	55.5	10.0	45.5	8	7	21.0	38.5	-7.0	\$295,614
Vidor JH at 21.5 Avg.	708	55.5	10.0	45.5	8	7	21.5	37.6	-7.9	\$333,621
Vidor JH at 22.0 Avg.	708	55.5	10.0	45.5	8	7	22.0	36.8	-8.7	\$369,901
Vidor JH at 22.5Avg.	708	55.5	10.0	45.5	8	7	22.5	36.0	-9.5	\$404,568
Vidor JH at 23.0 Avg.	708	55.5	10.0	45.5	8	7	23.0	35.2	-10.3	\$437,728
Vidor JH at 23.5 Avg.	708	55.5	10.0	45.5	8	7	23.5	34.4	-11.1	\$469,477
Vidor JH at 24.0 Avg.	708	55.5	10.0	45.5	8	7	24.0	33.7	-11.8	\$499,903

VIDOR INDEPENDENT SCHOOL DISTRICT
Grades 9-12 Enrollment as of February 22, 2010
Same 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 at \$42,416 per Position
Vidor HS Base Line	1,331	89.5	13.0	76.5	4	3	23.2			
<i>Projected enrollment change</i>	<i>+45</i>									
{Vidor HS in 2010-11}	1,376	89.5	13.0	76.5	4	3	24.0			
Vidor HS at 21.0 Avg.	1,376	89.5	13.0	76.5	4	3	21.0	87.4	10.9	-\$460,853
Vidor HS at 21.5 Avg.	1,376	89.5	13.0	76.5	4	3	21.5	85.3	8.8	-\$374,675
Vidor HS at 22.0 Avg.	1,376	89.5	13.0	76.5	4	3	22.0	83.4	6.9	-\$292,413
Vidor HS at 22.5 Avg.	1,376	89.5	13.0	76.5	4	3	22.5	81.5	5.0	-\$213,808
Vidor HS at 23.0 Avg.	1,376	89.5	13.0	76.5	4	3	23.0	79.8	3.3	-\$138,620
Vidor HS at 23.5 Avg.	1,376	89.5	13.0	76.5	4	3	23.5	78.1	1.6	-\$66,632
Vidor HS at 24.0 Avg.	1,376	89.5	13.0	76.5	4	3	24.0	76.4	-0.1	\$2,356

VIDOR INDEPENDENT SCHOOL DISTRICT
Grades 9-12 Enrollment as of February 22, 2010
Shift to 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 at \$42,416 per Position
Vidor HS Base Line	1,331	89.5	13.0	76.5	4	3	23.2			
<i>Projected enrollment change</i>	+45									
{Vidor HS in 2010-11}	1,376	89.5	13.0	76.5	7	6	21.0			
Vidor HS at 21.5 Avg.	1,376	89.5	13.0	76.5	7	6	21.5	74.7	-1.8	\$77,763
Vidor HS at 22.0 Avg.	1,376	89.5	13.0	76.5	7	6	22.0	73.0	-3.5	\$149,741
Vidor HS at 22.5 Avg.	1,376	89.5	13.0	76.5	7	6	22.5	71.3	-5.2	\$218,521
Vidor HS at 23.0 Avg.	1,376	89.5	13.0	76.5	7	6	23.0	69.8	-6.7	\$284,310
Vidor HS at 23.5 Avg.	1,376	89.5	13.0	76.5	7	6	23.5	68.3	-8.2	\$347,300
Vidor HS at 24.0 Avg.	1,376	89.5	13.0	76.5	7	6	24.0	66.9	-9.6	\$407,665

VIDOR INDEPENDENT SCHOOL DISTRICT
Grades 9-12 Enrollment as of February 22, 2010
Shift to 8/7 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 at \$42,416 per Position
Vidor HS Base Line	1,331	89.5	13.0	76.5	4	3	23.2			
<i>Projected enrollment change</i>	+45									
{Vidor HS in 2010-11}	1,376	89.5	13.0	76.5	8	7	20.6			
Vidor HS at 21.0 Avg.	1,376	89.5	13.0	76.5	8	7	21.0	74.9	-1.6	\$68,529
Vidor HS at 21.5 Avg.	1,376	89.5	13.0	76.5	8	7	21.5	73.1	-3.4	\$142,397
Vidor HS at 22.0 Avg.	1,376	89.5	13.0	76.5	8	7	22.0	71.5	-5.0	\$212,906
Vidor HS at 22.5 Avg.	1,376	89.5	13.0	76.5	8	7	22.5	69.9	-6.6	\$280,282
Vidor HS at 23.0 Avg.	1,376	89.5	13.0	76.5	8	7	23.0	68.4	-8.1	\$344,729
Vidor HS at 23.5 Avg.	1,376	89.5	13.0	76.5	8	7	23.5	66.9	-9.6	\$406,433
Vidor HS at 24.0 Avg.	1,376	89.5	13.0	76.5	8	7	24.0	65.5	-11.0	\$465,566

Special Education

VIDOR INDEPENDENT SCHOOL DISTRICT
Special Education Staffing by Program
Teachers and Instructional Aides as of February 23, 2010

	Students Receiving					Total		Total
Program	Services Beyond Speech Therapy	Teachers	Pupil/Tchr Ratio	Instruct. Aides	Special Ed Staff	Pupil/Staff Ratio		
Resource/Inclusion/CM/VAC								
Vidor HS	213	11.0	19.4	11.0	22.0	9.7		
Vidor JH	95	9.0	10.6	3.0	12.0	7.9		
Vidor MS	98	8.0	12.3	3.0	11.0	8.9		
Oak Forest Elementary	75	4.0	18.8	4.0	8.0	9.4		
Pine Forest Elementary	31	4.0	7.8	4.0	8.0	3.9		
Vidor Elementary	46	4.0	11.5	6.0	10.0	4.6		
Sub Total	558	40.0	14.0	31.0	71.0	7.9		
Life Skills, INC								
Vidor HS	56	5.0	11.2	10.0	15.0	3.7		
Vidor JH	22	3.0	7.3	5.0	8.0	2.8		
Vidor MS	30	2.0	15.0	5.0	7.0	4.3		
Oak Forest Elementary	18	2.0	9.0	4.0	6.0	3.0		
Pine Forest Elementary	4	1.0	4.0	1.0	2.0	2.0		
Vidor Elementary	15	2.0	7.5	2.0	4.0	3.8		
Sub Total	145	15.0	9.7	27.0	42.0	3.5		
PPCD								
Oak Forest Elementary	11	2.0	5.5	2.0	4.0	2.8		
Vidor Elementary	10	2.0	5.0	2.0	4.0	2.5		
Sub Total	21	4.0	5.3	4.0	8.0	2.6		
Home Bound								
District-wide	6	4.0	0.0	1.0	5.0	1.2		
Sub Total	6	4.0	0.0	1.0	5.0	1.2		
Other Programs								
District-wide	0	2.0	0.0	4.0	6.0	0.0		
Sub Total	0	2.0	0.0	4.0	6.0	0.0		
Sub-Total	730	65.0	11.2	67.0	132.0	5.5		
Speech Only								
District-wide	105	0.0	0.0	0.0	0.0	0.0		
Total	835	65.0	0.0	67.0	132.0	0.0		
Vidor ISD at State Average	835	59.6	14.0	66.9	126.5	6.6		
Difference		-5.4		-0.1				
Savings at Average Salaries		\$227,229		\$2,291		\$229,519		

VIDOR INDEPENDENT SCHOOL DISTRICT
Special Education Enrollment by Campus as of February 23, 2010
Percentage Identification (%-ID) by Campus

Campus	Total Pupils	SpEd Students	Percent SpEd	"Speech Only" Stds	Net Sped Students	Net % SpEd
High Schools						
Vidor HS	1,331	274	20.6%	0	274	20.6%
Junior High Schools						
Vidor JH	739	121	16.4%	3	118	16.0%
Elementary Schools						
Vidor MS	724	139	19.2%	11	128	17.7%
Oak Forest Elementary	709	125	17.6%	21	104	14.7%
Pine Forest Elementary	711	74	10.4%	39	35	4.9%
Vidor Elementary	664	102	15.4%	31	71	10.7%
Total	4,878	835	17.1%	105	730	15.0%
State Identification benchmark for 2008-09 = 9.4%						
Vidor ISD Identification in 2006-7 = 18.0%						
Vidor ISD Identification in 2007-08 = 17.7%						
Vidor ISD Identification in 2008-09 = 17.2%						

VIDOR INDEPENDENT SCHOOL DISTRICT
Assessment and Speech Pathology
Special Education Enrollment and Staffing as of February 23, 2010

Program	SpEd Students	Staff	Case Load
Assessment			
Diagnosticians		6.0	
Contract LSSP		1.0	
Contract Diagnosticians		2.0	
Total Assessors		9.0	
Total Assessment	835	9.0	92.8
Benchmark			100-105
<i>Proposed</i>	<i>835</i>	<i>8.5</i>	<i>98.2</i>
	<i>835</i>	<i>8.0</i>	<i>104.4</i>
Speech Pathology			
Speech Pathologists		2.0	
Speech Assistants		1.0	
Contract Speech		2.0	
Total Assessors		5.0	
Students with speech services	127	5.0	25.4
Benchmark			50-55
<i>Proposed</i>	<i>127</i>	<i>4.0</i>	<i>31.8</i>
	<i>127</i>	<i>3.0</i>	<i>42.3</i>
	<i>127</i>	<i>2.0</i>	<i>63.5</i>

Support Staff

VIDOR INDEPENDENT SCHOOL DISTRICT
MPLH and Position Recovery
 Data from week of February 8-12, 2010

	Average		Average	Allowed	Labor Hours	FTEs at 7.0	Net Salary
	Daily Meals	Standard	Daily	Labor Hours	Above (Below)	Labor Hours to	and Benefits
Campus	Served	MPLH *	Labor Hours	at Std MPLH	Standard	be Recovered	to be Gained (Lost)
Vidor HS	1,984	20.0	106.0	99.2	6.8	1.0	\$14,128
Vidor JH	1,267	20.0	58.0	63.4	(5.4)	(0.8)	(\$11,117)
VMS + OF Elem	2,041	20.0	112.5	102.1	10.4	1.5	\$21,655
Pine Forest	938	19.3	52.0	48.6	3.4	0.5	\$7,002
Vidor Elem.	958	19.5	57.0	49.1	7.9	1.1	\$16,319
TOTAL	7,189		385.5	362.4	23.1	3.3	\$47,988
					Savings at target percentages =	3.0	\$43,669
* Standard MPLH from "School Food Service Management in the 21st Century" by Dorothy Pannell							

VIDOR INDEPENDENT SCHOOL DISTRICT
Facilities and Construction Staffing Compared to APPA Standards
Square Footage and Staffing as of February 22, 2010

Position	Vidor ISD Gross Square Footage	APPA* Standard	APPA Staffing	Current Staffing	Difference
General Maintenance Workers	820,732	1 : 500,000 GSF	1.6	2.0	0.4
HVAC, Filter Tech		1 : 450,000 GSF	1.8	3.0	1.2
Plumbers, Welders		1 : 390,000 GSF	2.1	3.0	0.9
Electricians, Appliance Repair		1 : 380,000 GSF	2.2	2.0	(0.2)
Carpenters, Locksmiths, Masons		1 : 300,000 GSF	2.7	6.0	3.3
Painters		1 : 300,000 GSF	2.7	1.0	(1.7)
** Groundsmen, IPM	80 acres	1 : 30 acres	2.7	5.0	** 2.3
Mechanic				1.0	
Welder, Sheetmetal Tech				2.0	
** Warehouse				1.0	**
Sub-Total			15.9	26.0	10.1
Director, Facilities & Construction				1.0	
Director, Support Services				0.3	
Asst. Dir., Facilities & Construction				1.0	
Secretary, Facilities & Construction				1.0	
Total				29.3	
* Association of Physical Plant Administrators (APPA) standards per Gross Square Foot (GSF) are used for projections					
** Supervision of this part of program and these employees assigned to Director of Support Services					

VIDOR INDEPENDENT SCHOOL DISTRICT
Custodial Staffing Compared to ASBO Standards *
Square Footage and Staffing as of February 22, 2010

Campuses	Square Footage	Lead Custodians	Day/Mid-Shift Custodians	Night * Custodians	Total Custodians	Recommended ** Custodians	Variance
High Schools							
Vidor HS	286,731	0.5	6.0	13.0	19.5	13.6	5.9
Junior High Schools							
Vidor JH	107,502	1.0	3.0	6.0	10.0	5.4	4.6
Elementary Schools							
Vidor MS	106,706	1.0	0.0	6.0	7.0	5.3	1.7
Oak Forest	76,070	1.0	1.0	5.0	7.0	3.8	3.2
Pine Forest	70,083	1.0	1.0	5.0	7.0	3.5	3.5
Vidor Elem.	96,714	1.0	1.0	4.0	6.0	4.8	1.2
Other Facilities							
District Admin. & Annex	12,512	1.0	0.0	0.0	1.0	0.6	0.4
AIM/Coombs Building	25,289	1.0	0.0	0.0	1.0	1.3	(0.3)
Technology, etc.	17,880	0.0	1.0	0.0	1.0	0.9	0.1
Sub-Total	799,487	7.5	13.0	39.0	59.5	39.3	20.2
District Head Custodian					0.5		
Total					60.0		
* Night custodians are referred to as "Sweepers"							
** Recommended custodians based on ASBO projection of 1 custodian per 19,000 Adjusted Square Feet (ASF)							
(ASF = 95% of actual square footage)							
Vidor ISD current staffing = 1 custodian per 12,765 gross square feet (including lead custodians)							

Peer District Comparisons

VIDOR INDEPENDENT SCHOOL DISTRICT
Comparison of 2008-09 AEIS Data with Peer Districts

Criterion	Little-Cypress						Port Neches		Average		State	
	Mauriceville	Livingston	Lumberton	Nederland	Groves	Vidor	of Peers	Average				
AEIS Rating	Acceptable	Acceptable	Recognized	Acceptable	Recognized	Recognized						
Maint. & Oper. Tax rate	\$1.040	\$1.040	\$1.040	\$1.040	\$1.040	\$1.125	\$1.040	\$1.052				
Taxable Value per Student	\$228,833	\$310,332	\$200,329	\$349,165	\$712,865	\$165,651	\$360,305	\$363,600				
Percent Residential Value	57.5%	54.9%	72.8%	54.2%	27.4%	54.8%		53.3%				
Revenue per Student	\$8,334	\$9,338	\$8,374	\$8,064	\$9,116	\$9,389	\$8,645	\$9,739				
Expenditures per Student	\$8,357	\$9,175	\$8,231	\$8,015	\$13,804	\$9,273	\$9,516	\$11,024				
Maint. & Oper. per Student	\$7,838	\$8,333	\$7,435	\$7,639	\$8,075	\$8,566	\$7,864	\$8,342				
Instr Exp Ratio (11,12,13,31)	60.1%	57.6%	64.0%	59.7%	62.9%	65.8%		64.4%				
Students	3,622	3,988	3,877	5,004	4,712	4,825		4,708,204				
Economic Disadvantaged	25.8%	56.4%	28.6%	34.8%	28.2%	56.3%		56.7%				
Limited English Proficient	1.3%	5.9%	0.7%	3.7%	2.9%	0.5%		16.9%				
Teachers	264.7	272.5	274.5	339.9	340.8	357.2		327,662.9				
Special Ed Teachers	23.7	32.2	23.7	29.3	31.5	49.5		31,805.5				
Net Tchrs (less SpEd)	241.0	240.3	250.8	310.6	309.3	307.7		295,857.4				
Teachers per 1,000 Stds	66.5	60.3	64.7	62.1	65.6	63.8	63.8	62.8				
Professional Support	34.7	42.3	29.5	39.6	45.0	42.0		54,475.5				
Prof Support per 1,000 Stds	9.6	10.6	7.6	7.9	9.6	8.7	9.1	11.6				
Campus Admin.	15.1	21.0	14.0	14.9	19.9	20.0		18,324.9				
Campus Adm per 1,000 Stds	4.2	5.3	3.6	3.0	4.2	4.1	4.0	3.9				
Central Admin.	6.0	9.0	3.0	9.3	4.0	3.0		6,671.7				
Central Adm per 1,000 Stds	1.7	2.3	0.8	1.9	0.8	0.6	1.5	1.4				
Educational Aides	69.7	65.7	73.5	54.0	55.2	127.0		62,459.5				
Ed Aides per 1,000 Stds	19.2	16.5	19.0	10.8	11.7	26.3	15.4	13.3				
Auxiliary Staff	156.2	206.9	155.0	210.1	155.3	200.3		177,220.5				
Aux Staff per 1,000 Stds	43.1	51.9	40.0	42.0	33.0	41.5	42.0	37.6				
Total Staff Members	546.4	617.4	549.5	667.8	620.2	749.5		646,815.0				
Total Staff per 1,000 Stds	150.9	154.8	141.7	133.5	131.6	155.3	142.5	137.4				

VIDOR INDEPENDENT SCHOOL DISTRICT
Comparison of 2008-09 AEIS Data with Peer Districts

Criterion	Little-Cypress					Port Neches		Average	State
	Mauriceville	Livingston	Lumberton	Nederland	Groves	Vidor	of Peers	Average	
Recommended HS Grad Plan	91.6%	57.0%	67.1%	70.1%	78.4%	65.0%		81.4%	
Number Students/Teacher	13.7	14.6	14.1	14.7	13.8	13.5	14.2	14.4	
Teacher Turnover Rate	21.4%	22.2%	15.7%	5.8%	7.5%	11.3%		14.7%	
Bilingual/ESL Stds	47	236	29	182	125	24		757,146	
Percent of Total Stds	1.3%	5.9%	0.7%	3.6%	2.7%	0.5%		16.1%	
Bilingual/ESL Tchrs	6.5	5.4	1.0	4.9	3.9	3.0		24,508.0	
Percent of Total Tchrs	2.5%	2.0%	0.4%	1.4%	1.1%	0.8%		7.5%	
Tchrs per 1,000 Students	138.3	22.9	34.5	26.9	31.2	125.0	50.8	32.4	
Special Ed Stds	486	521	361	586	451	828		444,026	
Percent of Total Stds	13.4%	13.1%	9.3%	11.7%	9.6%	17.2%		9.4%	
Special Ed Tchrs	23.7	32.2	23.7	29.3	31.5	49.5		31,805.5	
Percent of Total Tchrs	9.0%	11.8%	8.6%	8.6%	9.2%	13.9%		9.7%	
Tchrs per 1,000 Students	48.8	61.8	65.7	50.0	69.8	59.8	59.2	71.6	
Elem Class Size per Tchr									
Kindergarten	16.6	18.6	18.6	20.2	21.0	20.1	19.0	19.0	
1st Grade	19.8	18.8	20.5	19.0	19.4	18.6	19.5	19.0	
2nd Grade	15.0	20.2	20.2	19.8	19.2	19.0	18.9	19.3	
3rd Grade	19.8	18.7	18.7	19.0	20.4	16.0	19.3	19.3	
4th Grade	19.7	19.1	19.2	20.9	18.0	19.1	19.4	19.7	
5th Grade	19.3	22.8	22.8	22.8	20.1	21.2	21.6	22.1	
6th Grade	20.8	17.3	19.3	24.0	20.2	21.3	20.3	21.5	
Sec Class Size per Tchr									
Sec. English	21.5	18.6	17.5	21.2	21.5	20.0	20.1	19.8	
Sec. Foreign Lang.	23.2	21.8	21.2	23.3	27.5	26.8	23.4	21.1	
Sec. Math	21.7	17.4	18.2	18.8	19.7	21.7	19.2	19.6	
Sec. Science	23.2	20.3	20.5	20.9	18.2	20.9	20.6	20.5	
Sec. Social Studies	23.3	19.5	22.1	22.4	24.3	21.8	22.3	21.7	