DETERMINING STAFFING NEEDS (FTEs)
SPEECH-LANGUAGE PATHOLOGY

NORTHSIDE INDEPENDENT SCHOOL DISTRICT
SAN ANTONIO, TEXAS

In order to predict the Northside School District's speech-language staffing for the next year, the following information is utilized:

1. History of the District's total enrollment
2. Number of students receiving speech for each of the years chosen (total of "01" and "02" speech indicator codes)
3. Calculation of the percent of students receiving speech for the years chosen based on the total enrollment and the number of students receiving speech services
4. Predicted enrollment for the new school year
5. Average caseload per speech-language pathologist for the year

EXAMPLE:

2006 – 2007

District's total enrollment	81,605
Number of students receiving speech services (01 & 02)	4,738
Percent of students receiving speech services	5.8%

2007 – 2008

Predicted total enrollment Based on historical data, the district has an approximate increase of 4,000 students per year. District provides the number.	85,332
Predicted percent of students needing speech services After looking at several years of data, predict the percent of total student enrollment who will need speech services	5.8%
Predicted number of students to receive speech services Subtract actual total enrollment from predicted total enrollment. (85,332 – 81,605 = 3,727 increase) Multiply the number of projected student increase by the predicted percent of students to receive speech therapy services in 2007-2008 (3,727 X .058 = 216 potential increase in students who will be eligible for speech therapy services)	216
Predicted number of additional SLP to staff increase in enrollment	4.32

Divide the potential increase in students who will be eligible for enrollment by the average caseload per speech-language pathologist. (216 divided by 50 average SLP caseload in the district = 4.32)

KEY: It is important to track data over time in order to have historical information on which to make reliable projections and recommendations.