HIGH SCHOOLS - STAFFING RATIO ANALYSIS

BLOCK MODEL

FY11-12 Budget

						TEACHING POSITIONS							GUIDANCE			ASSISTANT PRINCIPALS			CLERICAL							
			g	h	i	j	k	I	m	n	0	р	q	r	S			t	u	٧	w	х	у	Z	aa	bb
					g + h		l*j		k/I		m/n		o + p		q - r			see		t - u			w - x	see		z - aa
																		table						table		
		as of	Total		Net												Net	below					Net	below		Net
		12/9/10	Estimated	Estimated	Estimated	Individual	Total		Total	Individual			(rounded)		Gain	Ed	Gain	(rounded)		Gain			Gain	(rounded)		Gain
		Free/	ADM	Allocation	ADM	Student	Student		Teaching	Teaching	Positions	Adjstmnt	Teachers	FY11	(Loss)	Jobs	(Loss)	Counselors	FY11	(Loss)	AsstPrin	FY11	(Loss)	Clerical	FY11	(Loss)
		Reduced	FY11-12	to STEM	FY11-12	Sections	Sections	Ratio	Sections	Sections	Earned	Factors	Needed	Teachers	Teachers	Bill	Teachers	Needed	Counselors	Guidance	Needed	AsstPrin	AsstPrin	Needed	Clerical	Clerical
		_																								
Austin-East		86.0%	675	(8)	668	4	2,670	23.00	116.09	3	38.70	11	50	51	(1)		(1)	4	4	0	5	5	0	5	5	0
Bearden		21.0%	1,922	(17)	1,905	4	7,619	26.75	284.82	3	94.94		95	98	(3)	2	(1)	4	4	0	4	4	0	9	9	0
Carter		47.7%	904	(8)	896	4	3,583	24.25	147.75	3	49.25	4	53	54	(1)		(1)	3	3	0	3	3	0	5	5	0
Central		52.8%	1,085	(11)	1,075	4	4,298	24.25	177.24	3	59.08	3	62	65	(3)	2	(1)	4	4	0	4	4	0	6	6	0
Farragut		16.5%	1,716	(14)	1,703	4	6,810	26.75	254.58	3	84.86		85	92	(7)	6	(1)	4	4	0	4	4	0	9	9	0
Fulton		78.4%	937	(8)	929	4	3,715	23.00	161.52	3	53.84	7	61	61	0		0	4	4	0	5	5	0	5	5	0
Gibbs		38.1%	1,052	(11)	1,042	4	4,166	26.75	155.74	3	51.91		52	52	0		0	3	3	0	3	3	0	5	5	0
Halls		31.5%	1,358	(12)	1,346	4	5,384	26.75	201.27	3	67.09		67	66	1		1	3	3	0	3	3	0	7	6	1
Hardin Valley		24.5%	1,918	(17)	1,902	4	7,606	26.75	284.34	3	94.78		95	100	(5)	4	(1)	5	5	0	4	4	0	9	9	0
Karns		38.4%	1,371	(13)	1,358	4	5,433	26.75	203.10	3	67.70		68	69	(1)		(1)	4	4	0	4	4	0	7	7	0
Powell	_	37.9%	1,374	(12)	1,362	4	5,448	26.75	203.66	3	67.89		68	73	(5)	4	(1)	4	4	0	3	3	0	7	7	0
South-Doyle		53.4%	1,125	(11)	1,115	4	4,458	24.25	183.84	3	61.28	3	64	67	(3)	2	(1)	4	4	0	4	4	0	6	6	0
STEM Academy		45.2%		150	150	4	600	24.25	24.74	3	8.25	3	11	0	11		11	1	0	1	2	0	2	2	0	2
West		45.9%	1,246	(11)	1,236	4	4,942	24.25	203.79	3	67.93		68	73	(5)	4	(1)	4	4	0	4	4	0	6	7	(1)
Total High Schools			16,683	0	16,683	I					867.49	31	899	921	(22)	24	2	51	50	1	52	50	2	88	86	2

Title I
Choice (Magnet)
High Priority
Project GRAD
TAP

	Teac	hing Positions			
Free/Reduced			Adjustme	nt Factors	
Rate	Ratio		Enrollment		
			Students	Positions	
< 40%	26.75 : 1		< 1000	+1	
40% - 60%	24.25 : 1		< 750	+ 2	
> 60%	23.00 : 1		Reconstitution		
			Teachers	+ 3	
			Ma	gnet	
			Teachers	+ 3	
			High I	Priority	
			Teachers	+ 3	
epers.			ST	EM	
at A-E and Fulton.			Teachers	+1	

Note: Education Jobs is used so that no school loses more than a single position.

	A/E and Fulton guidance	e positions	A/E and	l Fulton A-P p					
	established during reco	nstitution	establish	ed during reco					
	Guidance		Assi	stant Princ	Clerical				
	minimum of 1 per	school			minimum of 5 per school				
	less than 26%	40% or		> 40%	maximum of 9 per school				
			less						
	26%-40%	385 to 1				195 to 1			
		< 1000 = 2		< 800 = 2	student/clerical ratio				
	greater than 40%	1000-1500 = 3		800-1075 = 3					
		1501-2000 = 4		1076-1400 = 4	Note: STEM Academy				
			> 2000 = 5		> 1400 = 5	is granted 2 in year 1			
•			Karns w	ould earn 3 A					
			positions	; however, 1					
			positio	n earned for					

Note: Student counts do not include CDC, CDC-A, or satellite students (grade N).

Note: Clerical counts consist of secretaries (includes guidance and library) and bookkeeper

Note: Current Assistant Principal positions also includes a curriculum principal position at A-E and Fulton.

Note: South-Doyle has 5 guidance counselor positions, but 1 is paid from Title I funds; thus, 4 positions are included in staffing analysis.

Note: Teacher counts do not include guidance, librarians, ELL, special education, ROTC, instructional coaches, teacher deans, Title I.

Note: North Knox Vocational teachers included in Halls count; Byington-Solway counts based on agreement between Karns, Powell, and HVA administrators as to to allocated seats per school, per class from FY10. (i.e. teacher counts in the above model are exclusive of Byington-Solway).

Note: STEM Academy assumed a free/reduced rate consistent with the system-wide average. Allocations to the STEM Academy are based on the proportional share of zoned students.

Note: Current teacher counts include only those paid from the operating budget and include Math, Social Studies, Science, English, Art, Band, Business, Drama, Drivers Ed, Foreign Language, Health, Music, PE, Vocational, Language, Reading, and Dance.