

MIDDLE SCHOOLS - STAFFING RATIO ANALYSIS

FY14-15 Budget

as of 12/6/2013 Free/ Reduced	Est. ADM FY14-15	GRADE 6								GRADE 7 AND 8								TOTAL TEACHING POSITIONS								GUIDANCE					ASSISTANT PRINCIPALS			CLERICAL		
		Est. ADM FY14-15	Individual Student Sections	Total Student Sections	Ratio	Total Teaching Sections	Individual Teaching Sections	Positions Earned	Est. ADM FY14-15	Individual Student Sections	Total Student Sections	Ratio	Total Teaching Sections	Individual Teaching Sections	Positions Earned	Total Positions Earned	(rounded) Preliminary Positions Earned	Adjustments Stability	FY15 Net Positions Earned	FY14 Teachers	Gain (Loss) Teachers	Student/Teacher Ratios		(rounded) Counselors Earned	Reclass in lieu of Teaching	Grant Funded	Total Earned	FY14 Counselors	Gain (Loss) Guidance	Positions Earned	FY14 AsstPrin	Net Gain (Loss) AsstPrin	(rounded) Clerical Earned	FY14 Clerical	Net Gain (Loss) Clerical	
																							Estimated	Current												
Bearden	54.00%	1,168	416	7	2,912	24.00	121.33	5	24.27	752	7	5,264	29.00	181.52	5	36.30	60.57	61	2	63	63	0	18.5	17.9	2			2	2	0	3	3	0	4	4	0
Carter	69.17%	845	299	7	2,093	23.00	91.00	5	18.20	546	7	3,822	27.00	141.56	5	28.31	46.51	47	(2)	45	43	2	18.8	18.3	2			2	2	0	2	2	0	3	3	0
Cedar Bluff	41.25%	596	201	7	1,407	24.50	57.43	5	11.49	395	7	2,765	30.00	92.17	5	18.43	29.92	30	2	32	32	0	18.6	18.8	1			1	1	0	1	1	0	3	3	0
Farragut	17.92%	1,346	456	7	3,192	24.50	130.29	5	26.06	890	7	6,230	30.00	207.67	5	41.53	67.59	68		68	68	0	19.8	19.8	3			3	3	0	2	2	0	4	4	0
Gresham	55.81%	776	258	7	1,806	24.00	75.25	5	15.05	518	7	3,626	29.00	125.03	5	25.01	40.06	40	1	41	41	0	18.9	18.1	2			2	2	0	2	2	0	3	3	0
Halls	43.66%	1,116	357	7	2,499	24.00	104.13	5	20.83	759	7	5,313	29.00	183.21	5	36.64	57.47	57		57	57	0	19.6	19.7	2			2	2	0	2	2	0	4	4	0
Holston	55.10%	854	290	7	2,030	24.00	84.58	5	16.92	564	7	3,948	29.00	136.14	5	27.23	44.14	44	1	45	45	0	19.0	19.2	2			2	2	0	2	2	0	3	3	0
Karns	36.99%	1,367	464	7	3,248	24.50	132.57	5	26.51	903	7	6,321	30.00	210.70	5	42.14	68.65	69		69	69	0	19.8	19.6	3			3	3	0	2	2	0	4	4	0
Northwest	80.59%	814	262	7	1,834	23.00	79.74	5	15.95	552	7	3,864	27.00	143.11	5	28.62	44.57	45	2	47	47	0	17.3	16.9	2			2	2	0	4	4	0	3	3	0
Powell	45.59%	886	286	7	2,002	24.00	83.42	5	16.88	600	7	4,200	29.00	144.83	5	28.97	45.65	46	3	49	52	(3)	18.1	17.9	2			2	2	0	2	2	0	4	4	0
South-Doyle	72.49%	1,072	358	7	2,506	23.00	108.96	5	21.79	714	7	4,998	27.00	185.11	5	37.02	58.81	59		59	59	0	18.2	17.5	2			2	2	0	5	5	0	4	4	0
Vine	91.72%	298	95	7	665	20.00	33.25	5	6.65	203	7	1,421	23.00	61.78	5	12.36	19.01	19	7	26	26	0	11.5	11.7	1	1		2	2	0	3	3	0	3	3	0
West Valley	19.64%	1,175	432	7	3,024	24.50	123.43	5	24.69	743	7	5,201	30.00	173.37	5	34.67	59.36	59	(1)	58	57	1	20.3	19.9	2			2	2	0	2	2	0	4	4	0
Whittle Springs	87.02%	505	152	7	1,064	20.00	53.20	5	10.64	353	7	2,471	23.00	107.43	5	21.49	32.13	32	3	35	35	0	14.4	14.7	1			1	2	0	3	3	0	3	4	(1)
Total Middle Schools		12,818	4,326							8,492							674.44	676	18	694	694	0	18.5	18.2	27	1	1	29	29	0	35	35	0	49	50	(1)

Title I
Magnet
High Priority
Project GRAD
TAP

Note: Student counts (ADM) do not include CDC, CDC-A, or satellite students (grade N).
 Note: Clerical counts consist of secretaries (includes guidance and library) and bookkeepers. Whittle Springs granted additional clerical position in FY13.
 Note: Teacher counts include only those paid from the operating budget; does not include guidance, librarians, ELL,
 Title I, Special Education, Instructional coaches, or any positions (e.g. TAP, AVID) not paid within the General Purpose budget.
 Note: A stabilization factor of +4 was implemented for Vine in FY13-14 pending the determination of its programmatic future.
 Note: FY14 Student/Teacher Ratio based on FY14 Period 2 ADM divided by FY14 teacher count. FY15 Ratio based on FY15 estimated ADM divided by FY15 net positions earned.

Teaching Positions			
Academic Core			
Pupil/Teacher Ratios			
Free/ Reduced	Grades		Teachers
	6	7 & 8	
less than 41%	24.50 : 1	30.00 : 1	
> 41.01%-60.99%	24.00 : 1	29.00 : 1	
> 61.00% - 80.99%	23.00 : 1	27.00 : 1	
81% or higher	20.00 : 1	23.00 : 1	

Adjustment Factors	
Enrollment	
Students	Teachers
< 750	+1
< 550	+2
Magnet	
Teachers	+2

Note: No cuts reflected to Vine due to reconstitution.
 Note: All other schools originally reflecting reductions receive up to 3 add-backs in the adjustments stability. No school receives more than 2 additional positions as a gain.

Guidance	Assistant Principals	Clerical	
minimum of 1 per school	minimum of 1 per school	Student Population	Target
Student/Guidance Ratio 490 to 1	Free/Reduced	Student Ratio	
	less than 45%	600 : 1	0 - 875
	> 45.01% - 74.99%	400 : 1	> 875
75% or greater	200 : 1		

Note: One of the S-D AP positions is funded by RTTT. The other AP position will be held harmless (i.e. no reductions). Vine will be held harmless as well due to reconstitution.