

# HIGH SCHOOLS - STAFFING RATIO ANALYSIS

## BLOCK MODEL

## FY10-11 Budget

(a)	(b)	(b1)	(b2)	(c) (b1)+(b2)+(b3)	TEACHING POSITIONS										GUIDANCE			ASSISTANT PRINCIPALS			CLERICAL				
					(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)	(q)	(r)	(s)	(t)	(u)	(v)		
	as of 12/3/09 Free/ Reduced	Prelim. Estimated ADM FY10-11	Estimated Transfers General NCLB	Total Estimated ADM FY10-11	Individual Student Sections	Total Student Sections (c) * (d)	see table below Ratio	Total Teaching Sections (e) / (f)	Individual Teaching Sections (h)	Positions Earned (g) / (h)	Adjtmnt Factors (j) see table below	No Additional Increases (rounded) (i) + (j)	Teachers FY10 Teachers (l)	Gain (Loss) (k) - (l) Teachers	(rounded) Counselors FY10 Counselors (n) see table below	FY10 Counselors (o)	Gain (Loss) (n) - (o) Guidance	AsstPrinc FY10 AsstPrinc (q) see table below	FY10 AsstPrinc (r)	Net Gain (Loss) (q) - (r) AsstPrinc	(rounded) Clerical FY10 Clerical (t) see table below	FY10 Clerical (u)	Net Gain (Loss) (t) - (u) Clerical		
Austin-East	82.93%	649	(10)	(39)	600	4	2,400	20.75	115.66	3	38.55	12	51	52	(1)	4	4	0	5	5	0	5	5	0	
Bearden	19.68%	1,856			1,856	4	7,424	25.75	288.31	3	96.10		96	97	(1)	4	4	0	4	4	0	9	9	0	
Carter	48.00%	902		(9)	893	4	3,572	23.75	150.40	3	50.13		54	54	0	3	3	0	3	3	0	5	5	0	
Central	54.06%	1,117		(11)	1,106	4	4,424	23.75	186.27	3	62.09		65	65	0	4	4	0	4	4	0	6	6	0	
Farragut	12.86%	1,635		71	1,706	4	6,824	25.75	265.01	3	88.34	1	89	92	(3)	4	4	0	4	4	0	9	9	0	
Fulton	73.50%	849		(17)	832	4	3,328	20.75	160.39	3	53.46	8	(1)	60	60	0	4	4	0	5	5	0	5	5	0
Gibbs	36.09%	1,012		(10)	1,002	4	4,008	25.75	155.65	3	51.88		52	55	(3)	3	3	0	3	3	0	5	5	0	
Halls	31.50%	1,240	9		1,249	4	4,996	25.75	194.02	3	64.67		65	66	(1)	3	3	0	3	3	0	6	7	(1)	
Hardin Valley	23.59%	1,976			1,976	4	7,904	25.75	306.95	3	102.32		(2)	100	87	13	5	4	1	4	3	1	9	8	1
Karns	35.78%	1,304	(10)	37	1,331	4	5,324	25.75	206.76	3	68.92		69	70	(1)	4	4	0	4	4	0	7	7	0	
Powell	37.01%	1,408			1,408	4	5,632	25.75	218.72	3	72.91		73	75	(2)	4	4	0	3	3	0	7	7	0	
South-Doyle	51.80%	1,146		(11)	1,135	4	4,540	23.75	191.16	3	63.72	3	67	70	(3)	4	4	0	4	4	0	6	6	0	
West	44.41%	1,311			1,311	4	5,244	23.75	220.80	3	73.60		(1)	73	73	0	4	4	0	4	4	0	7	7	0
<b>Total High Schools</b>		<b>16,405</b>			<b>16,405</b>						<b>886.70</b>	<b>31</b>	<b>(4)</b>	<b>914</b>	<b>916</b>	<b>(2)</b>	<b>50</b>	<b>49</b>	<b>1</b>	<b>50</b>	<b>49</b>	<b>1</b>	<b>86</b>	<b>86</b>	<b>0</b>

Title I  
Choice (Magnet)  
High Priority  
Project GRAD

Teaching Positions		Note Position allocated to Farragut to mitigate enrollment uncertainty & largest staff loss	Adjustment Factors	
Free/Reduced Rate	Ratio		Enrollment	Positions
< 40%	25.75 : 1		< 1000	+ 1
40% - 60%	23.75 : 1		< 750	+ 2
> 60%	20.75 : 1		<b>Reconstitution</b>	
			Teachers	+ 4
			<b>Magnet</b>	
			Teachers	+ 3
			<b>High Priority</b>	
			Teachers	+ 3

A/E and Fulton guidance counselors positions established during reconstitution	A/E and Fulton A-P positions established during reconstitution	Clerical		
Guidance	Assistant Principals	Clerical		
minimum of 1 per school		minimum of 5 per school		
less than 26%	420 to 1	maximum of 9 per school		
26%-40%	360 to 1	200 to 1 student/clerical ratio		
greater than 40%	300 to 1			
	40% or less			> 40%
	< 1000 = 2 < 1500 = 3 < 2000 = 4 > 2000 = 5			< 800 = 2 < 1100 = 3 < 1400 = 4 > 1400 = 5
		Karns would earn 3 Asst Princ positions; however, 1 additional position earned for Bvinaton		

Note: Student counts do not include CDC, CDC-A, or satellite students

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

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

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 allocated seats per school, per class from FY10. (i.e. teacher counts in the above model are exclusive of Byington-Solway).

Note: The staffing formula generates 1 additional assistant principal and 1 guidance position. However, the approval to fill those positions will be pending budget approval and staffing considerations.

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.