

MIDDLE SCHOOLS - STAFFING RATIO ANALYSIS

FY12-13 Budget

	as of 10/13/11	Total Free/ADM	TEACHING POSITIONS (Grade 6)									TEACHING POSITIONS (Grades 7 and 8)									TOTAL TEACHING POSITIONS						GUIDANCE			ASSISTANT PRINCIPALS			CLERICAL				
			Est. ADM	Net ADM	Individual Student Sections	Total Student Sections	Ratio	Total Teaching Sections	Individual Teaching Sections	Positions Earned	Est. ADM	Net ADM	Individual Student Sections	Total Student Sections	Ratio	Total Teaching Sections	Individual Teaching Sections	Positions Earned	Total Positions Earned	Adjstmrnt Factors	Preliminary Positions Earned	Held in Reserve	Net Positions Earned	FY12 Teachers	Gain (Loss) Teachers	FY13 Est. ADM/Teacher Ratio	Counselors Needed	FY12 Counselors	Gain (Loss) Guidance	AsstPrin Needed	FY12 AsstPrin	Net Gain (Loss) AsstPrin	Clerical Needed	FY12 Clerical	Net Gain (Loss) Clerical		
Bearden	52.18%	1,170	407	(1)	406	7	2,842	23.00	123.57	5	24.71	765	(1)	764	7	5,348	28.00	191.00	5	38.20	62.91		63	(3.5)	59.5	56.5	3	19.7	2	2	0	3	3	0	4	4	0
Carter	60.50%	767	285	(7)	278	7	1,946	23.00	84.61	5	16.92	493	(4)	489	7	3,423	28.00	122.25	5	24.45	41.37	1	42		42	43	(1)	18.3	2	2	0	2	2	0	3	3	0
Cedar Bluff	40.56%	603	194	4	198	7	1,386	24.25	57.15	5	11.43	403	2	405	7	2,835	30.00	94.50	5	18.90	30.33	1	31		31	32	(1)	19.5	1	1	0	1	1	0	3	3	0
Farragut	16.05%	1,342	445	(3)	442	7	3,094	24.25	127.59	5	25.52	899	1	900	7	6,300	30.00	210.00	5	42.00	67.52		68		68	66	2	19.7	3	3	0	2	2	0	4	4	0
Gresham	55.31%	804	272	(4)	268	7	1,876	23.00	81.57	5	16.31	537	(1)	536	7	3,752	28.00	134.00	5	26.80	43.11		43		43	43	0	18.7	2	2	0	2	2	0	3	3	0
Halls	37.25%	1,105	356	3	359	7	2,513	24.25	103.63	5	20.73	746	0	746	7	5,222	30.00	174.07	5	34.81	55.54		56		56	56	0	19.7	2	2	0	2	2	0	4	4	0
Holston	55.70%	877	288	(2)	286	7	2,002	23.00	87.04	5	17.41	590	1	591	7	4,137	28.00	147.75	5	29.55	46.96		47		47	48	(1)	18.7	2	2	0	2	2	0	3	3	0
Karns	34.90%	1,341	427	4	431	7	3,017	24.25	124.41	5	24.88	910	0	910	7	6,370	30.00	212.33	5	42.47	67.35		67		66	1	20.0	3	2	1	2	2	0	4	4	0	
Northwest	76.75%	835	380	(35)	345	7	2,415	22.00	109.77	5	21.95	500	(10)	490	7	3,430	26.00	131.92	5	26.38	48.34	1	49	(2)	47	44	3	17.8	2	2	0	4	4	0	3	3	0
Powell	43.36%	1,013	306	6	312	7	2,184	23.00	94.96	5	18.99	699	2	701	7	4,907	28.00	175.25	5	35.05	54.04		54		54	52	2	18.8	2	2	0	2	2	0	4	4	0
South-Doyle	67.11%	1,001	343	(9)	334	7	2,338	22.00	106.27	5	21.25	671	(4)	667	7	4,669	26.00	179.58	5	35.92	57.17	1	58		58	59	(1)	17.3	2	2	0	3	3	0	4	4	0
Vine	87.33%	353	114	25	139	7	973	20.00	48.65	5	9.73	206	8	214	7	1,498	24.00	62.42	5	12.48	22.21	2	24		24	25	(1)	14.7	1	1	0	2	2	0	3	3	0
West Valley	13.79%	1,133	377	6	383	7	2,681	24.25	110.56	5	22.11	747	3	750	7	5,250	30.00	175.00	5	35.00	57.11		57		57	58	(1)	19.9	2	2	0	2	2	0	4	4	0
Whittle Springs	82.27%	541	185	13	198	7	1,386	20.00	69.30	5	13.86	336	7	343	7	2,401	24.00	100.04	5	20.01	33.87	2	36		36	35	1	15.0	1	1	0	3	3	0	3	3	0
<b>Total Middle Schools</b>		<b>12,885</b>	<b>4,379</b>	<b>0</b>	<b>4,379</b>				<b>265.81</b>			<b>8,502</b>	<b>4</b>	<b>8,506</b>						<b>422.02</b>	<b>687.84</b>	<b>8</b>	<b>695</b>	<b>(5.5)</b>	<b>689.5</b>	<b>683.5</b>	<b>6</b>	<b>18.7</b>	<b>27</b>	<b>26</b>	<b>1</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>0</b>

Title I  
Magnet  
High Priority  
Project GRAD  
TAP

Note: Adjustments to the estimated ADMs include estimated transfers for Magnet, Project GRAD, and general transfers.  
 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.  
 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.

Teaching Positions		
Academic Core		
Pupil/Teacher Ratios		
Free/Reduced	Grades	
	6	7 & 8
less than 41%	24.25 : 1	30.00 : 1
> 41.01%-60.99%	23.00 : 1	28.00 : 1
> 61.00% - 80.99%	22.00 : 1	26.00 : 1
81% or higher	20.00 : 1	24.00 : 1

Adjustment Factors	
Enrollment	
Students	Teachers
< 750	+ 1
Magnet	
Teachers	+ 1
High Priority	
Teachers	+ 1

**Held in Reserve**  
 No school is to earn more than 3 positions pending actual enrollment

Guidance	Assistant Principals		Clerical	
	minimum of 1 per school	minimum of 1 per school	Student Population	Target
Student/Guidance Ratio	Free/Reduced	Student Ratio	0 - 900	3
	495 to 1	less than 45%	600 : 1	
	> 45.01% - 70.99%	400 : 1	> 900	4
	71% or greater	200 : 1		