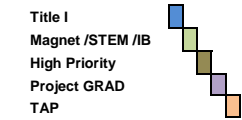


HIGH SCHOOLS - STAFFING RATIO ANALYSIS

FY12-13 Budget

	as of 10/13/11	Total Free/Reduced	Estimated ADM FY12-13	Estimated Adjustments/ Allocations/ Transfers/ Other	Net Estimated ADM FY12-13	TEACHING POSITIONS										GUIDANCE			ASSISTANT PRINCIPALS			CLERICAL					
						Individual Student Sections	Total Student Sections	Total Teaching Sections	Individual Teaching Sections	Positions Earned	Adjstmnt Factors	(rounded) Preliminary Positions Earned	Stability / Step Down Provision	Net Positions Earned	FY12 Teachers	Net Gain (Loss)	FY13 Est. ADM/ Teacher Ratio	see table below (rounded) Counselors Needed	FY12 Counselors	Gain (Loss) Guidance	AsstPrin Needed	FY12 AsstPrin	Net Gain (Loss) AsstPrin	table below (rounded) Clerical Needed	FY12 Clerical	Net Gain (Loss) Clerical	
																											Ratio
Austin-East	83.83%	657		(29)	628	4	2,512	22.50	111.64	3	37.21	7	44	1	45	50	(5)	14.0	4	4	0	5	5	0	5	5	0
Bearden	20.71%	1,912		(7)	1,905	4	7,620	26.50	287.55	3	95.85		96		96	97	(1)	19.8	4	4	0	4	4	0	9	9	0
Carter	50.28%	934		(20)	914	4	3,656	23.50	155.57	3	51.86	2	54	(1)	53	53	0	17.2	3	3	0	3	3	0	5	5	0
Central	51.42%	1,130		(38)	1,092	4	4,368	23.50	185.87	3	61.96	1	63		64	64	(1)	17.3	4	4	0	4	4	0	6	6	0
Farragut	14.06%	1,653		(10)	1,643	4	6,572	26.50	248.00	3	82.67		83	3	86	91	(5)	19.1	4	4	0	4	4	0	9	9	0
Fulton	78.60%	923		(17)	906	4	3,624	22.50	161.07	3	53.69	5	59		59	61	(2)	15.4	4	4	0	5	5	0	5	5	0
Gibbs	37.55%	1,057		(30)	1,027	4	4,108	26.50	155.02	3	51.67	1	53	(1)	52	52	0	19.8	3	3	0	3	3	0	5	5	0
Halls	31.66%	1,322		(22)	1,300	4	5,200	26.50	196.23	3	65.41	1	66		66	67	(1)	19.7	3	3	0	3	3	0	7	7	0
Hardin Valley	25.24%	1,843		(28)	1,815	4	7,260	26.50	273.96	3	91.32		91	3	94	99	(5)	19.3	5	5	0	4	4	0	9	9	0
Karns	36.09%	1,360		(37)	1,323	4	5,292	26.50	199.70	3	66.57		67		67	68	(1)	19.7	4	4	0	4	4	0	7	7	0
L&N STEM	29.48%	174		176	350	4	1,400	26.50	52.83	3	17.61	2	20		20	11	9	17.5	1	0	1	2	2	0	2	2	0
Powell	39.92%	1,416		(27)	1,389	4	5,556	26.50	209.66	3	69.89		70		70	72	(2)	19.8	4	4	0	3	3	0	7	7	0
South-Doyle	55.00%	1,145		(30)	1,115	4	4,460	23.50	189.79	3	63.26	1	64		64	66	(2)	17.4	4	4	0	4	4	0	6	6	0
West	45.20%	1,180		60	1,240	4	4,960	23.50	211.06	3	70.35	1	71		71	72	(1)	17.5	4	4	0	4	4	0	6	6	0
Total High Schools		16,706		(59)	16,647						879.32	21	901	5	906	923	(17)	18.4	51	50	1	52	52	0	88	88	0



Teaching Positions		Adjustment Factors	
Free/Reduced Rate	Ratio	Enrollment	Positions
less than 41%	26.50 : 1	< 1000	+ 1
41.01% - 60.99%	23.50 : 1	Reconstitution	Teachers + 2
61% or greater	22.50 : 1	Magnet School	Teachers + 3
		STEM / IB/ Magnet Programs	Teachers + 1
		High Priority	Teachers + 1

Stability / Step Down Provision
 Other than L&N STEM which will be adding an additional grade level, no additional positions will be granted.

 To mitigate disruption, no school is to lose more than 5 positions in a single year.

A/E and Fulton guidance established during reconstitution	A/E and Fulton A-P positions established during reconstitution	Clerical	
Guidance	Assistant Principals	min. 5 per school	max. 9 per school
less than 25%	425 to 1	41% or less	> 41%
25%-40%	375 to 1	< 1000 = 2	< 800 = 2
greater than 40%	300 to 1	1000-1500 = 3	800-1075 = 3
		1501-2000 = 4	1076-1400 = 4
		> 2000 = 5	> 1400 = 5
		Karns would earn 3 Asst Princ positions; however, 1 additional position earned for Byington	

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 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: The Adjustments, Allocations, Transfers, and Others column includes projections for STEM, West IB, Project GRAD, Magnet, Kelley Volunteer Academy, and general transfers.

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: 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.