

**ADM ANALYSIS - Historical Trends and Comparison of Estimates (excludes Grade N)**

ADM ANALYSIS													PUPIL / TEACHER RATIOS				
Trend Analysis Summary (3-Yr Actual and FY12 Projected)							Comparison of 2-Yr Projections				Actual vs Projected		2010-2011		2011-2012		Increase
Actual - Period 2 ADM			Projected 2011-12	FY12 Projected vs FY11 Actual		Projected		Difference		FY11 Projected Over (Under) FY11 Actual		Teaching Positions	Pupil/ Teacher Ratio	Teaching Positions	Pupil/ Teacher Ratio	Pupil/ Teacher Ratio	
2008-09	2009-10	2010-11		Amount	%	2010-11	2011-12	Amount	%	Difference	%						
<b>Elementary</b>																	<b>Elementary</b>
A. L. Lotts	1,097	1,089	1,088	1,101	13	1.19%	1,119	1,101	(18)	-1.61%	31	2.77%	59.6	18.26	58.3	18.89	0.63
Adrian Burnett	642	635	657	714	57	8.68%	645	714	69	10.70%	(12)	-1.86%	38.6	17.02	40.0	17.85	0.83
Amherst	719	740	711	731	20	2.81%	733	731	(2)	-0.27%	22	3.00%	40.0	17.78	41.2	17.76	(0.01)
Ball Camp	441	443	450	474	24	5.33%	462	474	12	2.60%	12	2.60%	25.0	18.00	26.3	18.03	0.03
Bearden	313	316	328	343	15	4.57%	331	343	12	3.63%	3	0.91%	19.2	17.08	18.3	18.75	1.67
Beaumont	514	499	504	520	16	3.17%	494	520	26	5.26%	(10)	-2.02%	32.8	15.37	30.9	16.85	1.48
Belle Morris	409	387	385	423	38	9.87%	389	423	34	8.74%	4	1.03%	25.0	15.40	26.3	16.09	0.69
Blue Grass	754	737	742	765	23	3.10%	750	765	15	2.00%	8	1.07%	40.0	18.55	41.2	18.59	0.04
Bonny Kate	412	379	363	374	11	3.03%	356	374	18	5.06%	(7)	-1.97%	21.0	17.29	21.7	17.22	(0.07)
Brickey-McCloud	966	935	981	987	6	0.61%	946	987	41	4.33%	(35)	-3.70%	52.4	18.72	52.6	18.77	0.05
Carter	536	543	511	512	1	0.20%	528	512	(16)	-3.03%	17	3.22%	29.8	17.15	28.6	17.92	0.77
Cedar Bluff	1,180	1,245	1,306	1,343	37	2.83%	1,328	1,343	15	1.13%	22	1.66%	68.4	19.09	75.4	17.80	(1.29)
Chilhowee	270	278	261	267	6	2.30%	265	267	2	0.75%	4	1.51%	15.0	17.40	13.7	19.46	2.06
Christenberry	479	485	487	511	24	4.93%	497	511	14	2.82%	10	2.01%	31.4	15.51	32.0	15.97	0.46
Copper Ridge	597	598	572	589	17	2.97%	588	589	1	0.17%	16	2.72%	32.0	17.88	33.2	17.77	(0.11)
Corryton	209	207	205	203	(2)	-0.98%	199	203	4	2.01%	(6)	-3.02%	13.6	15.07	11.4	17.76	2.68
Dogwood	641	632	665	696	31	4.66%	675	696	21	3.11%	10	1.48%	40.0	16.63	44.6	15.61	(1.01)
East Knox County	522	475	488	495	7	1.43%	472	495	23	4.87%	(16)	-3.39%	30.0	16.27	29.7	16.65	0.39
Farragut Primary	977	926	964	964	0	0.00%	945	964	19	2.01%	(19)	-2.01%	54.2	17.79	54.9	17.57	(0.22)
Farragut Interm.	1,052	1,103	1,068	1,058	(10)	-0.94%	1,086	1,058	(28)	-2.58%	18	1.66%	54.0	19.78	52.6	20.12	0.34
Fountain City	400	403	386	418	32	8.29%	411	418	7	1.70%	25	6.08%	23.0	16.78	24.0	17.41	0.63
Gap Creek	131	123	109	117	8	7.34%	120	117	(3)	-2.50%	11	9.17%	7.0	15.57	6.9	17.06	1.49
Gibbs	761	756	769	791	22	2.86%	790	791	1	0.13%	21	2.66%	42.4	18.14	42.3	18.70	0.56
Green	332	344	315	353	38	12.06%	358	353	(5)	-1.40%	43	12.01%	25.0	12.60	21.7	16.25	3.65
Halls	737	785	799	800	1	0.13%	805	800	(5)	-0.62%	6	0.75%	42.2	18.93	42.3	18.91	(0.02)
Hardin Valley	957	1,018	1,015	1,044	29	2.86%	1,084	1,044	(40)	-3.69%	69	6.37%	55.8	18.19	54.9	19.03	0.84
Inskip	391	403	420	424	4	0.95%	426	424	(2)	-0.47%	6	1.41%	27.8	15.11	26.3	16.13	1.02
Karns	1,063	1,014	1,065	1,111	46	4.32%	1,081	1,111	30	2.78%	16	1.48%	57.8	18.43	60.6	18.34	(0.09)
Lonsdale	275	283	289	317	28	9.69%	288	317	29	10.07%	(1)	-0.35%	18.2	15.88	20.6	15.41	(0.47)
Maynard	188	189	195	209	14	7.18%	187	209	22	11.76%	(8)	-4.28%	13.6	14.34	13.7	15.24	0.90
Mooreland Heights	318	277	246	261	15	6.10%	283	261	(22)	-7.77%	37	13.07%	18.0	13.67	14.9	17.56	3.90
Mount Olive	300	290	269	283	14	5.20%	289	283	(6)	-2.08%	20	6.92%	18.0	14.94	16.0	17.68	2.74
New Hopewell	287	291	277	279	2	0.72%	309	279	(30)	-9.71%	32	10.36%	18.0	15.39	16.0	17.43	2.04
Norwood	422	455	498	551	53	10.64%	489	551	62	12.68%	(9)	-1.84%	29.4	16.94	33.2	16.62	(0.32)
Pleasant Ridge	373	352	363	377	14	3.86%	385	377	(8)	-2.08%	22	5.71%	24.0	15.13	20.6	18.32	3.20
Pond Gap	358	314	317	348	31	9.78%	324	348	24	7.41%	7	2.16%	22.6	14.03	21.7	16.02	2.00
Powell	931	919	922	949	27	2.93%	912	949	37	4.06%	(10)	-1.10%	50.0	18.44	52.6	18.05	(0.39)
Ritta	471	503	504	522	18	3.57%	541	522	(19)	-3.51%	37	6.84%	29.4	17.14	28.6	18.27	1.12
Rocky Hill	613	671	654	653	(1)	-0.15%	687	653	(34)	-4.95%	33	4.80%	36.2	18.07	35.4	18.43	0.36
S.M. Greene	587	627	592	617	25	4.22%	642	617	(25)	-3.89%	50	7.79%	45.0	13.16	38.9	15.87	2.72
Sequoyah	404	395	384	449	65	16.93%	399	449	50	12.53%	15	3.76%	23.8	16.13	24.0	18.70	2.57
Shannondale	393	417	416	437	21	5.05%	435	437	2	0.46%	19	4.37%	22.8	18.25	24.0	18.20	(0.04)

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	Actual - Period 2 ADM			Projected 2011-12	FY12 Projected vs FY11 Actual		Projected		Difference		FY11 Projected Over (Under) FY11 Actual		Teaching Positions	Pupil/ Teacher Ratio	Teaching Positions	Pupil/ Teacher Ratio		(Decrease)
	2008-09	2009-10	2010-11		Amount	%	2010-11	2011-12	Amount	%	Difference	%						
South Knoxville	146	137	124	135	11	8.87%	137	135	(2)	-1.46%	13	9.49%	9.6	12.92	9.1	14.76	1.85	South Knoxville
Spring Hill	474	465	465	453	(12)	-2.58%	441	453	12	2.72%	(24)	-5.44%	27.2	17.10	26.3	17.23	0.13	Spring Hill
Sterchi	390	406	403	401	(2)	-0.50%	428	401	(27)	-6.31%	25	5.84%	23.0	17.52	22.9	17.54	0.02	Sterchi
Sunnyview Primary	282	256	258	264	6	2.33%	254	264	10	3.94%	(4)	-1.57%	16.0	16.13	16.0	16.50	0.37	Sunnyview Primary
West Haven	277	282	262	265	3	1.15%	274	265	(9)	-3.28%	12	4.38%	17.0	15.41	14.9	17.83	2.42	West Haven
West Hills	685	733	773	798	25	3.23%	771	798	27	3.50%	(2)	-0.26%	42.0	18.40	45.7	17.45	(0.95)	West Hills
West View	178	194	201	210	9	4.48%	205	210	5	2.44%	4	1.95%	13.6	14.78	13.7	15.31	0.53	West View
<b>Total Elementary</b>	<b>25,851</b>	<b>25,950</b>	<b>26,026</b>	<b>26,906</b>	<b>880</b>	<b>3.38%</b>	<b>26,563</b>	<b>26,906</b>	<b>343</b>	<b>1.29%</b>	<b>537</b>	<b>2.02%</b>	<b>1,520.4</b>	<b>17.12</b>	<b>1,520.4</b>	<b>17.70</b>	<b>0.58</b>	<b>Total Elementary</b>
<i>Increase from prior year</i>		99	76	880														
<i>% Increase from prior year</i>		0.38%	0.29%	3.38%														
				<i>Projected</i>														
<b>Middle</b>																		<b>Middle</b>
Bearden	1,023	921	974	1,078	104	10.68%	904	1,078	174	19.25%	(70)	-7.74%	52	18.73	58	18.59	(0.14)	Bearden
Carter	744	762	799	803	4	0.50%	779	803	24	3.08%	(20)	-2.57%	42	19.02	43	18.67	(0.35)	Carter
Cedar Bluff	537	590	601	612	11	1.83%	590	612	22	3.73%	(11)	-1.86%	31	19.39	31	19.74	0.35	Cedar Bluff
Farragut	1,285	1,272	1,300	1,240	(60)	-4.62%	1,280	1,240	(40)	-3.13%	(20)	-1.56%	65	20.00	62	20.00	0.00	Farragut
Gresham	730	751	788	809	21	2.66%	785	809	24	3.06%	(3)	-0.38%	42	18.76	43	18.81	0.05	Gresham
Halls	1,113	1,103	1,116	1,119	3	0.27%	1,115	1,119	4	0.36%	(1)	-0.09%	56	19.93	56	19.98	0.05	Halls
Holston	794	828	855	839	(16)	-1.87%	863	839	(24)	-2.78%	8	0.93%	47	18.19	45	18.64	0.45	Holston
Karns	1,173	1,185	1,212	1,235	23	1.90%	1,201	1,235	34	2.83%	(11)	-0.92%	62	19.55	62	19.92	0.37	Karns
Northwest	730	750	796	877	81	10.18%	764	877	113	14.79%	(32)	-4.19%	47	16.94	52	16.87	(0.07)	Northwest
Powell	909	859	888	870	(18)	-2.03%	911	870	(41)	-4.50%	23	2.52%	46	19.30	44	19.77	0.47	Powell
South-Doyle	979	971	1,023	1,076	53	5.18%	997	1,076	79	7.92%	(26)	-2.61%	59	17.34	63	17.08	(0.26)	South-Doyle
Vine	376	358	331	316	(15)	-4.53%	369	316	(53)	-14.36%	38	10.30%	26	12.73	22	14.36	1.63	Vine
West Valley	1,111	1,153	1,131	1,112	(19)	-1.68%	1,179	1,112	(67)	-5.68%	48	4.07%	60	18.85	56	19.86	1.01	West Valley
Whittle Springs	543	502	503	508	5	0.99%	519	508	(11)	-2.12%	16	3.08%	36	13.97	34	14.94	0.97	Whittle Springs
<b>Total Middle</b>	<b>12,047</b>	<b>12,006</b>	<b>12,317</b>	<b>12,494</b>	<b>177</b>	<b>1.44%</b>	<b>12,256</b>	<b>12,494</b>	<b>238</b>	<b>1.94%</b>	<b>(61)</b>	<b>-0.50%</b>	<b>671</b>	<b>18.36</b>	<b>671</b>	<b>18.62</b>	<b>0.26</b>	<b>Total Middle</b>
<i>Increase from prior year</i>		(42)	311	177														
<i>% Increase from prior year</i>		-0.34%	2.59%	1.44%														
				<i>Projected</i>														
<b>High</b>																		<b>High</b>
Austin-East	710	634	581	665	84	14.46%	600	665	65	10.83%	19	3.17%	51	11.39	54	12.31	0.92	Austin-East
Bearden	1,902	1,881	1,947	1,899	(48)	-2.47%	1,856	1,899	43	2.32%	(91)	-4.90%	98	19.87	97	19.58	(0.29)	Bearden
Carter	979	919	905	893	(12)	-1.33%	893	893	0	0.00%	(12)	-1.34%	54	16.76	53	16.85	0.09	Carter
Central	1,191	1,106	1,066	1,071	5	0.47%	1,106	1,071	(35)	-3.16%	40	3.62%	65	16.40	62	17.27	0.87	Central
Farragut	1,856	1,750	1,748	1,698	(50)	-2.86%	1,706	1,698	(8)	-0.47%	(42)	-2.46%	92	19.00	87	19.52	0.52	Farragut
Fulton	906	865	907	926	19	2.09%	832	926	94	11.30%	(75)	-9.01%	61	14.87	67	13.82	(1.05)	Fulton
Gibbs	1,002	986	993	1,038	45	4.53%	1,002	1,038	36	3.59%	9	0.90%	52	19.10	53	19.58	0.49	Gibbs

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	Actual - Period 2 ADM			Projected 2011-12	FY12 Projected vs FY11 Actual		Projected		Difference		FY11 Projected Over (Under) FY11 Actual		Actual Teaching Positions	Pupil/ Teacher Ratio	Projected Teaching Positions	Pupil/ Teacher Ratio		(Decrease) Pupil/ Teacher Ratio
	2008-09	2009-10	2010-11		Amount	%	2010-11	2011-12	Amount	%	Difference	%						
Halls	1,286	1,154	1,299	1,342	43	3.31%	1,249	1,342	93	7.45%	(50)	-4.00%	66	19.68	68	19.74	0.05	Halls
Hardin Valley	1,190	1,735	1,917	1,896	(21)	-1.10%	1,976	1,896	(80)	-4.05%	59	2.99%	100	19.17	97	19.55	0.38	Hardin Valley
Karns	1,429	1,289	1,272	1,354	82	6.45%	1,331	1,354	23	1.73%	59	4.43%	69	18.43	69	19.62	1.19	Karns
Powell	1,366	1,421	1,390	1,358	(32)	-2.30%	1,408	1,358	(50)	-3.55%	18	1.28%	73	19.04	69	19.68	0.64	Powell
South-Doyle	1,244	1,146	1,127	1,111	(16)	-1.42%	1,135	1,111	(24)	-2.11%	8	0.70%	67	16.82	64	17.36	0.54	South-Doyle
STEM				200	200			200	200						16	12.50		STEM
West	1,342	1,274	1,235	1,182	(53)	-4.29%	1,311	1,182	(129)	-9.84%	76	5.80%	73	16.92	65	18.18	1.27	West
<b>Total High</b>	<b>16,403</b>	<b>16,159</b>	<b>16,387</b>	<b>16,633</b>	<b>246</b>	<b>1.50%</b>	<b>16,405</b>	<b>16,633</b>	<b>228</b>	<b>1.39%</b>	<b>18</b>	<b>0.11%</b>	<b>921</b>	<b>17.79</b>	<b>921</b>	<b>18.06</b>	<b>0.27</b>	<b>Total High</b>
<i>Increase from prior year</i>		(243)	228	246														
<i>% Increase from prior year</i>		-1.48%	1.41%	1.50%														
				<i>Projected</i>														
<b>Grand Total</b>	<b>54,300</b>	<b>54,115</b>	<b>54,730</b>	<b>56,033</b>	<b>1,303</b>	<b>2.38%</b>	<b>55,224</b>	<b>56,033</b>	<b>809</b>	<b>1.46%</b>	<b>494</b>	<b>0.89%</b>	<b>3,112.4</b>	<b>17.58</b>	<b>3,112.4</b>	<b>18.00</b>	<b>0.42</b>	<b>Grand Total</b>
<i>Increase from prior year</i>		(186)	615	1,303														
<i>% Increase from prior year</i>		-0.34%	1.14%	2.38%														
				<i>Projected</i>														

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

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

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