

HIGH SCHOOLS - STAFFING RATIO ANALYSIS

PRELIMINARY DRAFT

FY 15-16

	F/R % as of 12/6/13	Preliminary Estimate ADM FY15-16	CTE Allocation	Net Estimated ADM FY15-16	TEACHING POSITIONS								GUIDANCE		ASSISTANT PRINCIPALS (does not include LAFs or AAs)						CLERICAL							
					Individual Student Sections	Total Student Sections	Ratio	Total Teaching Sections	Individual Teaching Sections	Positions Earned	Stability Provision	FY16 Positions	FY15 Teachers	Net Gain (Loss)	see table below (rounded) Counselors Earned	FY15 Counselors	Gain (Loss) Guidance	Base Amount Earned	in lieu of teaching position	traded for Admin. Assts.	Stability Provision	Total Positions Earned	FY15 AsstPrin	Net Gain (Loss) AsstPrin	table below (rounded) Clerical Earned	FY15 Clerical	Net Gain (Loss) Clerical	
Austin-East	89.31%	540	(4)	536	4	2,144	20.00	107.20	3	35.73	3	39	42	(3)	2	3	(1)	3			2	5	5	0	4	5	(1)	
Bearden	26.46%	2,004	(15)	1,989	4	7,956	26.00	306.00	3	102.00	(2)	100	98	2	6	5	1	4		(1)	2	3	3	0	7	8	(1)	
Carter	55.68%	884	(7)	877	4	3,508	24.00	146.17	3	48.72		49	51	(2)	3	3	0	3			3	3	0	4	5	(1)		
Central	55.87%	1,118	(9)	1,109	4	4,436	24.00	184.83	3	61.61		62	61	1	4	4	0	4			4	4	(1)	5	6	(1)		
CTE Magnet	50.00%	125		250	4	1,000	24.00	41.67	3	13.89	(1)	13	11	2	1	1	0	2			2	1	1	2	2	0		
Farragut	15.26%	1,655	(13)	1,642	4	6,568	26.00	252.62	3	84.21		84	87	(3)	5	5	0	4			4	4	0	7	8	(1)		
Fulton	79.29%	884	(7)	877	4	3,508	20.00	175.40	3	58.47		58	59	(1)	3	3	0	3			3	6	6	0	4	5	(1)	
Gibbs	42.63%	1,063	(8)	1,055	4	4,220	26.00	162.31	3	54.10		54	54.5	(0.5)	3	3	0	3		3	3	3	0	5	5	0		
Halls	37.21%	1,233	(9)	1,224	4	4,896	26.00	188.31	3	62.77		63	64	(1)	3	3	0	3			3	3	0	5	6	(1)		
Hardin Valley	26.27%	1,903	(14)	1,889	4	7,556	26.00	290.62	3	96.87		97	96	1	5	5	0	4			4	4	0	7	8	(1)		
Karns	40.17%	1,181	(9)	1,172	4	4,688	26.00	180.31	3	60.10		60	63	(3)	3	3	0	4			4	4	0	6	7	(1)		
L&N STEM	30.65%	620	0	620	4	2,480	26.00	95.38	3	31.79		32	32.5	(0.5)	2	2	0	2			2	2	0	4	4	0		
Powell	43.23%	1,370	(10)	1,360	4	5,440	26.00	209.23	3	69.74		70	71	(1)	4	4	0	3			3	3	0	6	7	(1)		
South-Doyle	58.96%	1,188	(9)	1,179	4	4,716	24.00	196.50	3	64.50		65	63	2	4	4	0	4	1		5	5	0	5	6	(1)		
West	47.68%	1,385	(11)	1,374	4	5,496	26.00	211.38	3	69.46		69	69	0	4	4	0	3	1		4	4	0	6	7	(1)		
Total High Schools		17,153	0	17,153								913.97	915	922	(7)	52	52	0	49	2	(1)	5	55	55	0	77	89	(12)

Note: S-D and West positions earned reflect one less than the calculated formula based on utilization of one AP in lieu of teacher.

Note: Stability provision implemented for APs in order to arrive at a budget neutral scenario.

Note: Stability Provision implemented such that no school loses more than three positions and no school gains more than two positions.

Title I
Magnet /STEM / IB
High Priority 2011-12
Project GRAD
TAP



Teaching Positions	
Free/Reduced Rate	Ratio
less than 50%	26 : 1
50% - 74.99%	24 : 1
75% or greater	20 : 1

GUIDANCE		Assistant Principals			Clerical
less than 50%	50% or greater	Net ADM	less than 50%	50% or greater	min. 4 per school max. 7 per school
360:1	300:1	< 1000	2	3	225 to 1 student/clerical ratio Note: STEM and CTE clerical to be gradually increased to the minimum of 5
		1000-1500	3	4	
		> 1500	4	5	

Note: Allocations for the CTE Magnet were based on a proportional share of projected ADMs per zoned school.

The district wide F/R rate is approximately 50% and will be used for year one staffing.

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

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, Dance, etc..

Note: Teacher counts do not include Kelley Academy or Byington Solway.

Note: Karns earns 4 APs (1 at Byington)

Note: Karns earns 6 total clerical (1 at Byington).