

MIDDLE SCHOOLS - STAFFING RATIO ANALYSIS

FY15-16 Budget

PRELIMINARY DRAFT

| | as of 12/6/2013 Free/Reduced | Est. ADM FY15-16 | GRADE 6 | | | | | | GRADE 7 AND 8 | | | | | | TOTAL TEACHING POSITIONS | | | | | | GUIDANCE | | | | | ASSISTANT PRINCIPALS (does not include LAFs) | | | | | CLERICAL | | | | | |
|-----------------------------|------------------------------|------------------|------------------|-----------------------------|------------------------|-------|-------------------------|------------------------------|------------------|------------------|-----------------------------|------------------------|-------|-------------------------|------------------------------|------------------|------------------------|---------------------|-----------------------|---------------------------|---------------|----------------------|-----------------------------|-----------------------------|--------------|--|----------------------|--|---------------------|------------------|---------------|--------------------------|---|---------------|--------------------------|----------|
| | | | Est. ADM FY15-16 | Individual Student Sections | Total Student Sections | Ratio | Total Teaching Sections | Individual Teaching Sections | Positions Earned | Est. ADM FY15-16 | Individual Student Sections | Total Student Sections | Ratio | Total Teaching Sections | Individual Teaching Sections | Positions Earned | Total Positions Earned | Stability Provision | Reconstitution Factor | FY16 Net Positions Earned | FY15 Teachers | Gain (Loss) Teachers | (rounded) Counselors Earned | Reclass in lieu of Teaching | Total Earned | FY15 Counselors | Gain (Loss) Guidance | see table below prelim. Positions Earned | Stability Provision | Total APs Earned | FY15 AsstPrin | Net Gain (Loss) AsstPrin | see table below (rounded) Clerical Earned | FY15 Clerical | Net Gain (Loss) Clerical | |
| Bearden | 54.00% | 1,180 | 414 | 7 | 2,898 | 24.00 | 120.75 | 5 | 24.15 | 766 | 7 | 5,362 | 28.25 | 189.81 | 5 | 37.96 | 62.11 | | | 62 | 63 | (1) | 2 | | 2 | 2 | 0 | 3 | | 3 | 3 | 0 | 4 | 4 | 0 | |
| Carter | 69.17% | 832 | 271 | 7 | 1,897 | 23.00 | 82.48 | 5 | 16.50 | 561 | 7 | 3,927 | 26.25 | 149.60 | 5 | 29.92 | 46.42 | | | 46 | 45 | 1 | 2 | | 2 | 2 | 0 | 3 | | 3 | 3 | 0 | 3 | 3 | 0 | |
| Cedar Bluff | 41.25% | 602 | 190 | 7 | 1,330 | 24.50 | 54.29 | 5 | 10.86 | 412 | 7 | 2,884 | 29.25 | 98.60 | 5 | 19.72 | 30.58 | | | 31 | 33 | (2) | 1 | | 1 | 1 | 0 | 1 | | 1 | 1 | 0 | 3 | 3 | 0 | |
| Farragut | 17.92% | 1,351 | 430 | 7 | 3,010 | 24.50 | 122.86 | 5 | 24.57 | 921 | 7 | 6,447 | 29.25 | 220.41 | 5 | 44.08 | 68.65 | | (0.6) | 68.4 | 69.4 | (1) | 3 | | 3 | 3 | 0 | 2 | | 2 | 2 | 0 | 4 | 4 | 0 | |
| Gresham | 55.81% | 815 | 290 | 7 | 2,030 | 24.00 | 84.58 | 5 | 16.92 | 525 | 7 | 3,675 | 28.25 | 130.09 | 5 | 26.02 | 42.93 | | | 42 | 41 | 1 | 2 | | 2 | 2 | 0 | 2 | 1 | 3 | 3 | 0 | 3 | 3 | 0 | |
| Halls | 43.66% | 1,082 | 336 | 7 | 2,352 | 24.00 | 98.00 | 5 | 19.60 | 746 | 7 | 5,222 | 28.25 | 184.85 | 5 | 36.97 | 56.57 | | (1) | 57 | 57 | 0 | 2 | | 2 | 2 | 0 | 2 | | 2 | 2 | 0 | 4 | 4 | 0 | |
| Holston | 55.10% | 884 | 303 | 7 | 2,121 | 24.00 | 88.38 | 5 | 17.68 | 581 | 7 | 4,067 | 28.25 | 143.96 | 5 | 28.79 | 46.47 | | | 46 | 45 | 1 | 2 | | 2 | 2 | 0 | 2 | | 2 | 2 | 0 | 3 | 3 | 0 | |
| Karns | 36.99% | 1,366 | 491 | 7 | 3,437 | 24.50 | 140.29 | 5 | 28.06 | 875 | 7 | 6,125 | 29.25 | 209.40 | 5 | 41.88 | 69.94 | | | 70 | 69 | 1 | 3 | | 3 | 3 | 0 | 2 | | 2 | 2 | 0 | 4 | 4 | 0 | |
| Northwest | 80.59% | 790 | 281 | 7 | 1,967 | 23.00 | 85.52 | 5 | 17.10 | 509 | 7 | 3,563 | 26.25 | 135.73 | 5 | 27.15 | 44.25 | | | 44 | 47 | (3) | 2 | | 2 | 2 | 0 | 4 | | 4 | 4 | 0 | 3 | 3 | 0 | |
| Powell | 45.59% | 876 | 277 | 7 | 1,939 | 24.00 | 80.79 | 5 | 16.16 | 599 | 7 | 4,193 | 28.25 | 148.42 | 5 | 29.68 | 45.84 | | | 46 | 49 | (3) | 2 | | 2 | 2 | 0 | 2 | | 2 | 2 | 0 | 4 | 4 | 0 | |
| South-Doyle | 72.49% | 1,065 | 352 | 7 | 2,464 | 23.00 | 107.13 | 5 | 21.43 | 713 | 7 | 4,991 | 26.26 | 190.06 | 5 | 38.01 | 59.44 | | | 59 | 60 | (1) | 2 | | 2 | 2 | 0 | 3 | 1 | 4 | 4 | 0 | 4 | 4 | 0 | |
| Vine | 91.72% | 333 | 127 | 7 | 889 | 20.00 | 44.45 | 5 | 8.89 | 206 | 7 | 1,442 | 22.25 | 64.81 | 5 | 12.96 | 20.85 | | | 25 | 26 | (1) | 1 | 1 | 2 | 2 | 0 | 1 | 2 | 3 | 3 | 0 | 3 | 3 | 0 | |
| West Valley | 19.64% | 1,186 | 348 | 7 | 2,436 | 24.50 | 99.43 | 5 | 19.89 | 838 | 7 | 5,866 | 29.25 | 200.55 | 5 | 40.11 | 60.00 | | (1) | 59 | 58 | 1 | 2 | | 2 | 2 | 0 | 2 | | 2 | 2 | 0 | 4 | 4 | 0 | |
| Whittle Springs | 87.02% | 535 | 182 | 7 | 1,274 | 20.00 | 63.70 | 5 | 12.74 | 353 | 7 | 2,471 | 22.25 | 111.06 | 5 | 22.21 | 34.95 | | | 35 | 35 | 0 | 2 | | 2 | 2 | 0 | 3 | | 3 | 3 | 0 | 3 | 3 | 0 | |
| Total Middle Schools | | 12,897 | 4,292 | | | | | | | 254.53 | | 8,605 | | | | | 435.47 | 689.00 | (0.6) | | 690.4 | 697.4 | (7) | 28 | 1 | 29 | 29 | 0 | 32 | 4 | 36 | 36 | 0 | 49 | 49 | 0 |

Note: Vine teacher calculation was reduced by one position based on utilization of one earned as guidance

Note: Stability provision implemented such that no school loses more than 3 positions and no school gains more than 1 position.

Note: Holston would gain 1 FTE but budget constraints will keep this area budget neutral

Note: Whittles earns 2 guidance based on 1 being grant funded.

Title I
Magnet
High Priority
Project GRAD
TAP



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. Whittle Springs granted additional clerical position in FY13.

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% | 24.50 : 1 | 29.25 : 1 |
| > 41.01%-60.99% | 24.00 : 1 | 28.25 : 1 |
| > 61.00% - 80.99% | 23.00 : 1 | 26.25 : 1 |
| 81% or higher | 20.00 : 1 | 22.25 : 1 |

| Guidance minimum of 1 per school | Assistant Principals minimum of 1 per school | | Clerical | |
|-------------------------------------|---|---------------|--------------------|--------|
| | Free/Reduced | Student Ratio | Student Population | Target |
| Student/Guidance Ratio 490 to 1 | less than 45% | 600 : 1 | 0 - 875 | 3 |
| | > 45.01% - 74.99% | 400 : 1 | > 875 | 4 |
| | 75% or greater | 200 : 1 | | |