

TEACHER			
	<u>Grade Level/Assignment</u>	<u>2010-11</u> <u>School Staffing Level</u>	<u>2011-12</u> <u>School Staffing Level</u>
<u>Elementary</u>	<p align="center">Pre-K Grades K – 4 Grades 5 & 6</p> <p align="center">Special Area: Art/Music/PE</p> <p align="center">Special Ed</p>	<p align="center">18 Max (Full-Day) 22 Cap 25 target (30 Maximum)</p> <p align="center">1 special area teacher for each 7.5 regular K-6 teachers (rounded up to nearest half teacher).</p> <p align="center">Caseload of 13 to 1 for resource & inclusion. Caseload of 8 to 1 for life skills, PPCD, SBS, SCORES. Additional considerations as required by ARD.</p>	<p align="center">20 Max (Full-Day) 24 Cap No Change</p> <p align="center">No Change</p> <p align="center">Caseload of 15 to 1 for resource & inclusion. No Change No Change</p>
<u>Middle School</u>	<p align="center">Regular Classes</p> <p align="center">Career & Tech Ed</p> <p align="center">Special Ed</p> <p align="center">Weighted Magnet Allocation Formula</p>	<p align="center">Staff for 5 out of 7 classes daily. Class size target of 28 students.</p> <p align="center">Allocated separately, according to need.</p> <p align="center">Caseload of 21 to 1 for resource & inclusion. Caseload of 12 to 1 for life skills, PPCD, SBS, SCORES. Additional considerations as required by ARD.</p> <p align="center">For a school with a magnet program, the teacher allocation formula provides additional teachers based on 30% additional weight for the number of magnet students.</p>	<p align="center">Staff for 6 out of 8 classes daily. Class size target of 29 students.</p> <p align="center">No Change</p> <p align="center">No Change No Change No Change</p> <p align="center">No Change</p>
<u>High School</u>	<p align="center">Regular Classes</p> <p align="center">Career & Tech Ed</p> <p align="center">Special Ed</p> <p align="center">Weighted Magnet Allocation Formula</p> <p align="center">International HS & Both Eastside Schools</p>	<p align="center">Staff for 5 out of 7 classes daily. Class size target of 28 students.</p> <p align="center">Included in the regular HS teacher allocation, with some separate additional allocations, according to need.</p> <p align="center">Caseload of 24 to 1 for resource & inclusion. Caseload of 12 to 1 for life skills, PPCD, SBS, SCORES. Additional considerations as required by ARD.</p> <p align="center">For a LASA the teacher allocation formula provides additional teachers based on 25% additional weight for the number of magnet students.</p> <p align="center">Class size target of 25 students at grades 9 - 12 (3/class less than regular HS).</p>	<p align="center">Staff for 6 out of 8 classes daily. Class size target of 29 students.</p> <p align="center">No Change</p> <p align="center">No Change No Change No Change</p> <p align="center">No Change</p> <p align="center">No Change</p>

LIBRARIAN			
	<u>Projected Student Enrollment</u>	<u>2010-11 School Staffing Level</u>	<u>2011-12 School Staffing Level</u>
<u>Elementary & Middle School</u>	NA	1	1 for Every 3 Schools (see related clerical increase)
<u>High School</u>	0 – 1999 2000+	1 2	1 for Every 3 Schools 1 for Every 3 Schools
COUNSELOR			
<u>Elementary</u>	0 – 999 1000+	1 1.5	No Change No Change
<u>Middle School</u>	NA	3	No Change
<u>High School</u>	0 – 1999 2000-2499 2500 +	4 5 6	No Change No Change No Change
PRINCIPAL			
<u>Elementary</u>	NA	1	No Change
<u>Middle School</u>	NA	1	No Change
<u>High School</u>	NA	1	No Change

ASSISTANT PRINCIPAL			
	<u>Projected Student Enrollment</u>	<u>2010-11 School Staffing Level</u>	<u>2011-12 School Staffing Level</u>
<u>Elementary</u>	0 – 299 300 – 599 600 – 899 900+	0 0.5 1 1.5	No Change No Change No Change No Change
<u>Middle School</u>	0 – 1499 1500+	2 3	No Change No Change
<u>High School</u>	0 – 999 1000 – 1999 2000 – 2499 2500+	3 4 5 6	No Change No Change No Change No Change
PARENT SUPPORT SPECIALIST – AT SCHOOLS WITH AFL DESIGNATION			
<u>Elementary</u>	NA	1	1 for Every Two Schools in a Vertical Team
<u>Middle School</u>	NA	1	
<u>High School</u>	NA	1	
SPECIAL ED TEACHER ASSISTANT			
<u>Elementary, Middle School & High School</u>	NA	1 TA for every 3 resource or inclusion teachers. 1 TA per teacher in life skills, PPCD, SBS, SCORES. Additional considerations as required by ARD.	No Change No Change

CAMPUS CLERICAL			
	<u>Projected Student Enrollment</u>	<u>2010-11 School Staffing Level</u>	<u>2011-12 School Staffing Level</u>
<u>Elementary</u>	0 - 549	2	3
	550 - 649	2.5	3.5
	650 - 849	3	4
	850 - 1099	4	5
	1100+	5	6
			Add Library Clerk to Offset Reduction in Librarians
<u>Middle School</u>	0 - 899	5.5	No Change
	900 - 999	6	No Change
	1000 - 1099	6.5	No Change
	1100+	7	No Change
<u>High School</u>	0 - 1799	9	No Change
	1800-2499	10	No Change
	2500+	12	No Change
SCHOOL RESOURCE OFFICER – SRO (POLICE OFFICERS ASSIGNED TO SCHOOLS)			
<u>Elementary</u>	NA	0	No Change
<u>Middle School</u>	NA	1	No Change
<u>High School</u>	NA	2	No Change
SECURITY GUARD (FORMERLY HALL MONITOR)			
<u>Elementary</u>	NA	0	No Change
<u>Middle School</u>	0 - 1199	1	No Change
	1200+	2	No Change
<u>High School</u>	0 - 2499	2	No Change
	2500+	3	No Change

IN-SCHOOL SUSPENSION MONITOR			
	<u>Projected Student Enrollment</u>	<u>2010-11 School Staffing Level</u>	<u>2011-12 School Staffing Level</u>
<u>Elementary</u>	NA	0	No Change
<u>Middle School</u>	NA	1	No Change
<u>High School</u>	NA	1	No Change
CUSTODIAN			
	<u>Projected Student Enrollment</u>	<u>School Staffing Level</u>	<u>School Staffing Level</u>
<u>Elementary</u>	NA	1 per 17,500 sq ft, round to next whole unit if > x.75 (3 units minimum)	No Change
<u>Middle School</u>	NA	1 per 23,517 sq ft, round to next whole unit if > x.60 (6 units minimum)	No Change
<u>High School</u>	NA	1 per 23,700 sq ft, round to next whole unit if > x.70 (10 units minimum)	No Change
FUNDING FORMULA FOR LUNCHROOM / PK-KINDER / BREAKFAST MONITORS			
<u>Elementary</u>	NA	# Lunchroom Monitor Hours: 1 Hr/80 Total Students/Day X # Days in Year X \$7.25 # PK-Kinder Monitor Hours: 1 Hr/50 PK-K Students/Day X # Days in Year X \$7.25 # Breakfast Monitor Hours: 1 Hour/Day X # Days in Year X \$7.25 All monitor hours rounded up to nearest half-hour.	No Change
<u>Middle School & High School</u>	NA	0	No Change

SUPPLEMENTAL / OTHER SPECIALTY POSITIONS			
		<u>2010-11</u>	<u>2011-12</u>
<u>ADMINISTRATOR</u>	MS Magnet Dir Assistant Principal	2 - one each at Fulmore and Kealing 1 extra at Reagan (from 3 to 4)	No Change No extra at Reagan (remain at 3)
<u>TEACHERS & PROFESSIONALS</u>	HS CATE Tchr MS CATE Tchr Reading Spec (Tchr) Coaching Spec Fine Arts Tchr Bilingual Tchr AVID Tchr HS Delta Tchr HS ROTC Tchr HS IB Pgm Coord HS Fine Arts Pgm Coord HS Health Sci Pgm Coord HS Athletic Trainer <i>Other Itinerant Units:</i> Occup/Phys Therapist Tchr of Visually Impaired Speech Therapist	6 distributed according to need 61 distributed according to need 67.5 distributed according to need 9.5 87.8 distributed by Fine Arts according to need 66 distributed by Bilingual Ed according to need 11.4 23.4 - one or two per high school 8 - two teachers at each of four high schools 1 at Anderson 1 at McCallum 1 at Lanier 15 - one per high school + 1 each at 4 largest schools 15 9 49	No Change No Change No Change No Change 83.6 distributed by Fine Arts according to need No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change
<u>CLASSIFIED</u>	HS Delta TA Bilingual TA HS Performing Arts Clerk MS Magnet Sec MS Magnet Clerk if 600+ Mag Students	13 - one or two per high school 1 distributed by Bilingual Ed according to need 1 at McCallum 2 - one each at Fulmore and Kealing 1 at Kealing MS	No Change No Change No Change No Change No Change

STAFFING AT SPECIAL LOCATIONS				
		<u>2010-11</u>	<u>2011-12</u>	
Alternative Learning Center	Administrator	1	No Change	
	Assistant Principal	2	No Change	
	Counselor	2	No Change	
	Librarian	1	No Change	
	Social Worker	1	No Change	
	Teacher HS & MS	21	No Change	
	Teacher Special Ed	Allocated by Special Ed	No Change	
	Teacher Bilingual	1	No Change	
	Tchr Asst Sp Ed	Allocated by Special Ed	No Change	
	Tchr Asst	9	No Change	
	Secretary	1	No Change	
	Registrar	1	No Change	
	Attendance Spec	1	No Change	
	Data Processing Asst	1	No Change	
	Clerk	1	No Change	
	Tech Support Spec	1	No Change	
	Security Guard	2	No Change	
	SRO - HS	1	No Change	
	SRO - MS	1	No Change	
	Parent Support Spec	1	No Change	
	Custodian	5	No Change	
	<i>Travis Co. Detention Ctr (030):</i>			
	Teacher	4	No Change	
	Teacher Sp Ed	Allocated by Special Ed	No Change	
	Tchr Asst	2	No Change	
	Clerk	1	No Change	
	<i>Phoenix Academy (032):</i>			
	Teacher	3	No Change	
	Teacher Sp Ed	Allocated by Special Ed	No Change	
	<i>Leadership Academy (035):</i>			
	Teacher	4	No Change	
	Teacher Sp Ed	Allocated by Special Ed	No Change	
	Clerk	1	No Change	
	<i>Travis Co. Day School (027):</i>			
	Teacher	2	No Change	
<i>Shoal Creek (260)</i>				
Teacher	1	No Change		
Clerk	1	No Change		

STAFFING AT SPECIAL LOCATIONS (continued)			
		<u>2010-11</u>	<u>2011-12</u>
<u>Alternative Center for Elem Students (ACES)</u>	Teacher Spec Ed	Allocated by Special Ed	No Change
	Teacher	3.4	No Change
	Coordinator Spec Ed	0.5	No Change
	Coordinator	1	No Change
	Behavior Specialist	2	No Change
	Secretary-Sp Ed	0.5	No Change
	Secretary	0.5	No Change
	Tchr Asst Sp Ed	Allocated by Special Ed	No Change
	Tchr Asst	2	No Change
<u>Homebound</u> Other teachers are also allocated by Special Ed	Admin Supervisor	0.5	0
	Teacher Sp Ed PRS	2.5	No Change
	Secretary	1	No Change
<u>Clifton Center</u>	Administrator	1	No Change
	Teacher Sp Ed	Allocated by Special Ed	No Change
	Technology Fac Sp Ed	2	No Change
	Secretary	2	No Change
	Custodian	3	No Change
	Bookkeeper	1	No Change
	Tchr Asst Sp Ed	Allocated by Special Ed	No Change
	Job Coach	0.8	No Change
<u>Garza HS</u>	Principal	1	No Change
	Asst Princ	1	No Change
	Teacher HS & MS	20	No Change
	Teacher Sp Ed	Allocated by Special Ed	No Change
	Librarian	1	No Change
	Instr/Curr Spec	0.5	No Change
	Counselor	3	No Change
	Dropout Intervention Spec	1	No Change
	Mgmt Asst	1	No Change
	Secretary	1	No Change
	Registrar	1	No Change
	Attendance Spec	1	No Change
	Data/PEIMS Clerk	1	No Change
	Library Asst	1	No Change
	Tchr Asst	3	No Change
	Tchr Asst Sp Ed	Allocated by Special Ed	No Change
	Career Training Sp	1	0
Computer Lab Asst	3	No Change	
Custodian	3	No Change	

STAFFING AT SPECIAL LOCATIONS (continued)			
		<u>2010-11</u>	<u>2011-12</u>
<u>Rosedale</u>	Administrator	1	No Change
	Asst Admin	1	No Change
	Teacher Sp Ed	Allocated by Special Ed	No Change
	Teacher Sp Ed RPT	1	No Change
	Speech Pathologist	1	No Change
	Social Services Spec	0.5	No Change
	Secretary	2	No Change
	Clerk	2	No Change
	Library Asst	1	No Change
	Tchr Asst	Allocated by Special Ed	No Change
	Custodian	3	No Change
	<u>Immigrant Student Svcs</u>	Immig Student Coord	1
Assessment Tech		1	No Change
<u>International HS</u>	Principal	1	No Change
	Asst Principal	1	0
	Counselor	1	No Change
	Teacher	Staff for 5 out of 7 Classes/Day Class size target of 25 students.	Staff for 6 out of 8 Classes/Day Class size target of 25 students.
	Instructional Spec	0	No Change
	Project Spec	1	No Change
	Social Worker	1	No Change
	Tech Support Spec	0	No Change
	Secretary	1	No Change
	Registrar	1	No Change
	Attendance Spec	1	No Change
	Clerk	1	0
Tchr Asst	1	0	

STAFFING AT SPECIAL LOCATIONS (continued)			
		<u>2010-11</u>	<u>2011-12</u>
<u>LBJ HS</u>	Principal Asst Princ Director, CAP (grant) Teacher Teacher Sp Ed Athletic Trainer Librarian Counselor Secretary Registrar Data/PEIMS Clerk Attendance Spec Accounting Tech Guidance Secretary Clerk IV Clerk III Library Asst Library Clerk Tchr Asst Sp Ed Parent Support Spec ISS Monitor Security Guard SRO Custodian	1 (LBJ only) 4 (LBJ only) 1 (LBJ only) Staff for 5 out of 7 Classes/Day Class size target of 28 students. Allocated by Special Ed 1 (shared with LASA) 1 (shared with LASA) 3 (LBJ only) 1 (LBJ only) 1 (LBJ only) 1 (LBJ only) 1 (LBJ only) 1 (shared with LASA) 1 (shared with LASA) 1 1 1 (shared with LASA) 1 (shared with LASA) Allocated by Special Ed 1 (LBJ only) 1 (shared with LASA) 2 (shared with LASA) 2 (shared with LASA) Standard Allocation (shared with LASA)	No Change 3 (LBJ only) No Change Staff for 6 out of 8 Classes/Day Class size target of 29 students. No Change No Change 1 for Every 3 Schools No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change
<u>Lib Arts/Sci Acad (LASA)</u>	Principal Asst Princ Teacher HS Teacher Sp Ed Athletic Trainer Librarian Counselor Secretary Registrar Attendance Spec Data/PEIMS Clerk Accounting Tech Guidance Secretary Library Asst Library Clerk Tchr Asst Sp Ed ISS Monitor Security Guard SRO Custodian	1 (LASA only) 2 (LASA only) Staff for 5 out of 7 Classes/Day Class size target of 28 students. Add 25% weight for magnet students. Allocated by Special Ed 1 (shared with LBJ) 1 (shared with LBJ) 3 (LASA only) 1 (LASA only) 1 (LASA only) 1 (LASA only) 1 (LASA only) 1 (LASA only) 1 (shared with LBJ) 1 (shared with LBJ) 1 (shared with LBJ) 1 (shared with LBJ) 1 (shared with LBJ) 1 (shared with LBJ) Allocated by Special Ed 1 (shared with LBJ) 2 (shared with LBJ) 2 (shared with LBJ) Standard Allocation (shared with LBJ)	No Change No Change Staff for 6 out of 8 Classes/Day Class size target of 29 students. Add 25% weight for magnet students. No Change No Change 1 for Every 3 Schools No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change

STAFFING AT SPECIAL LOCATIONS (continued)			
		<u>2010-11</u>	<u>2011-12</u>
<u>Eastside HS Global Studies</u>	Principal Asst Princ Teacher Teacher Sp Ed Athletic Trainer Librarian Counselor Secretary Registrar Attendance Spec Data/PEIMS Clerk Accounting Tech Guidance Secretary Library Asst Library Clerk Tchr Asst Sp Ed Parent Support Spec ISS Monitor Security Guard SRO Custodian	1 1 Staff for 5 out of 7 Classes/Day Class size target of 25 students. Allocated by Special Ed 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 1 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools Allocated by Special Ed 1 Position Shared by Two Schools 1 Position for Building 2 Positions for Building 2 Positions for Building Standard Allocation for Building	No Change No Change No Change Staff for 6 out of 8 Classes/Day Class size target of 29 students. No Change No Change 1 for Every 3 Schools No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change
<u>Eastside HS Green Tech</u>	Principal Asst Princ Teacher Teacher Sp Ed Athletic Trainer Librarian Counselor Tech Support Spec Secretary Registrar Attendance Spec Data/PEIMS Clerk Accounting Tech Guidance Secretary Library Asst Library Clerk Tchr Asst Sp Ed Parent Support Spec Custodian	1 1 Staff for 5 out of 7 Classes/Day Class size target of 25 students. Allocated by Special Ed 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 1 1 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools 1 Position Shared by Two Schools Allocated by Special Ed 1 Position Shared by Two Schools Standard Allocation for Building	No Change No Change Staff for 6 out of 8 Classes/Day Class size target of 29 students. No Change No Change 1 for Every 3 Schools No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change No Change

STAFFING AT SPECIAL LOCATIONS (continued)			
		<u>2010-11</u>	<u>2011-12</u>
<u>Read PK Center</u>	Admin Supervisor	1	No Change
	Asst Princ	1	No Change
	Instructional Coach	1	No Change
	Counselor	1	No Change
	PK Teacher	18 Max (Full-Day) - Standard Formula	20 Max (Full-Day)
	Teacher Sp Ed	Allocated by Special Ed	No Change
	Secretary	1	No Change
	Clerk	1	No Change
	Library Clerk	1	No Change
	Tchr Asst Sp Ed	Allocated by Special Ed	No Change
	Parent Support Spec	1	No Change
	Custodian	Standard Allocation	No Change
	<u>Ann Richards</u> <u>Young Women's Acad</u>	Principal	1
Director of MS Grades		1	No Change
Asst Princ		2	No Change
Counselor		2	No Change
Librarian		1	1 for Every 3 Schools
Teacher		Staff for 5 out of 7 Classes/Day Class size target of 28 students.	Staff for 6 out of 8 Classes/Day Class size target of 29 students.
Teacher, STARS		2.5	No Change
Teacher, LOTE grade 7-9		1	No Change
Teacher, HS Pathways grade 9		0.5	No Change
Teacher, PE grade 7-9		1	No Change
Teacher, CATE		0.5	No Change
Registrar		1	No Change
Secretary		1	No Change
Accounting Tech		1	No Change
Attendance Spec		1	No Change
Library Clerk		1	No Change
Parent Support Spec		1	No Change
SRO		1	No Change
Custodian		Standard Allocation	No Change