

**Spring Branch Independent School District  
Agenda Item Information**

**Date of Board Meeting:** February 8, 2010

**Subject:** Discussion of FY 2011 Budget  
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**Administrator Responsible:**

**Name:** Karen Wilson

**Position:** Associate Superintendent, Finance

**Purpose of Agenda Item:** Discussion

**ADDITIONAL INFORMATION AND/OR BACK-UP:**

There will be a discussion of the budget for Fiscal Year 2011.

**Spring Branch Independent School District  
Budget Summary-General Fund**

	FY 2009	FY 2010 *	FY 2011 *	
	Audited	Current Budget 11/30/2009	Projected Budget	FY 2010 *    FY 2011 *
<b>Beginning Fund Balance:</b>				<b>Best Case Revenue Estimates</b>
Unreserved Fund Balance				
Unreserved - Designated	\$ 42,780,035	\$ 28,637,270	\$ 17,267,567	
Unreserved - Undesignated	29,261,974	38,968,050	38,332,881	
Reserved Fund Balance	1,074,267	4,386,219	2,886,219	
<b>Total Beginning Fund Balance</b>	<u>73,116,276</u>	<u>71,991,539</u>	<u>58,486,667</u>	
<b>Revenues:</b>				
Local Taxes	177,603,922	181,512,351	181,512,351	
Other Local Sources	3,804,729	3,088,976	3,088,976	
State Funding	60,682,496	41,052,662	50,323,424	
State TRS Contribution	12,392,021	14,057,518	14,057,518	
Other State Sources	31,642	31,000	31,000	
Federal and Other Sources	1,437,559	10,181,563	811,300	
<b>Total Revenues</b>	<u>255,952,369</u>	<u>249,924,070</u>	<u>249,824,569</u>	\$ 2,800,000    \$ 2,200,000
<b>Expenditures:</b>				
Payroll Costs	218,353,276	226,776,196	226,767,027	
Contracted Services	16,648,862	20,799,129	19,375,368	
Supplies & Materials	8,219,761	9,352,802	9,140,652	
Other Costs	3,595,447	4,840,329	4,787,597	
Debt Service	579,292	366,553	366,553	
Capital Outlay	511,906	1,343,933	807,075	
<b>Expenditures before Recapture</b>	<u>247,908,544</u>	<u>263,478,942</u>	<u>261,244,272</u>	
Budget Reductions	-	-	(8,500,000)	
Recapture	7,273,270	-	-	
<b>Total Expenditures</b>	<u>255,181,814</u>	<u>263,478,942</u>	<u>252,744,272</u>	
Prior Period Adjustment to Fund Balance	(2,000,000)		-	
Other Financing Sources (Uses)	104,707	50,000	50,000	
<b>Change in Fund Balance</b>	<u>(1,124,738)</u>	<u>(13,504,872)</u>	<u>(2,869,703)</u>	
<b>Ending Fund Balance:</b>				
Unreserved Fund Balance **				
Unreserved - Designated	28,637,270	17,267,567	17,267,567	
Unreserved - Undesignated	38,968,050	38,332,881	36,774,550	
Reserved Fund Balance	4,386,219	2,886,219	1,574,847	
<b>Total Ending Fund Balance</b>	<u>\$ 71,991,539</u>	<u>\$ 58,486,667</u>	<u>\$ 55,616,964</u>	

\* Consolidates General Fund & State Stabilization for budget preparation

\*\* Unreserved fund balance includes \$21,018,878 resulting from the change of fiscal year at 6/30/04.

Enrollment Projection Summary - Using October 20 2009 Data from HR

Rev.: Jan 15th 2010

Code	School	2009-2010	2009-2010	2009-2010	2010-2011	2010-2011 Proj -	2010-2011 Proj -
		Projections	Actual	Actual-Proj	Projections	2009-2010 Actual	2009-2010 Proj
		A	B	B - A	D	D - B	D - A
			Peak 10/20/09				
1	Memorial	2223	2274	51	2292	18	69
3	Spring Woods	1912	1928	16	1904	-24	-8
5	Northbrook	1882	1910	28	1932	22	50
6	Stratford	1910	1943	33	1933	-10	23
12	School of Choice	197	119	-78	118	-1	-79
15	WAIS High	595	593	-2	597	4	2
<b>High Total</b>		<b>8719</b>	<b>8767</b>	<b>48</b>	<b>8776</b>	<b>9</b>	<b>57</b>
14	WAIS Middle	398	409	11	414	5	16
41	Landrum	731	712	-19	694	-18	-37
42	Memorial	1191	1163	-28	1184	21	-7
43	Spring Branch	1062	1061	-1	1054	-7	-8
44	Spring Woods	849	826	-23	831	5	-18
45	Spring Forest	877	854	-23	860	6	-17
46	Spring Oaks	786	769	-17	771	2	-15
47	Northbrook	552	600	48	615	15	63
48	Cornerstone	372	379	7	380	1	8
<b>Middle Total</b>		<b>6818</b>	<b>6773</b>	<b>-45</b>	<b>6803</b>	<b>30</b>	<b>-15</b>
<b>Secondary Total</b>		<b>15537</b>	<b>15540</b>	<b>3</b>	<b>15579</b>	<b>39</b>	<b>42</b>
101	Bendwood	42	43	1	45	2	3
102	Bunker Hill	642	647	5	629	-18	-13
103	Edgewood	678	718	40	697	-21	19
104	Frostwood	712	721	9	727	6	15
105	Hollibrook	757	715	-42	751	36	-6
106	Housman	577	550	-27	549	-1	-28
107	Hunters Creek	673	629	-44	635	6	-38
108	Meadow Wood	413	464	51	462	-2	49
109	Memorial Drive	447	438	-9	442	4	-5
110	Pine Shadows	657	684	27	686	2	29
111	Ridgecrest	803	774	-29	777	3	-26
112	Rummel Creek	760	706	-54	715	9	-45
113	Shadow Oaks	731	681	-50	674	-7	-57
114	Spring Branch	561	554	-7	551	-3	-10
115	Valley Oaks	556	591	35	599	8	43
116	Westwood	596	641	45	652	11	56
117	Woodview	680	631	-49	624	-7	-56
118	Wilchesler	602	607	5	617	10	15
119	Sherwood	424	369	-55	375	6	-49
120	Spring Shadows	677	701	24	689	-12	12
121	Nottingham	530	518	-12	523	5	-7
122	Terrace	531	553	22	549	-4	18
123	Thornwood	464	442	-22	439	-3	-25
124	Cedar Brook	850	849	-1	865	16	15
125	Treasure Forest	658	700	42	706	6	48
126	Buffalo Creek	660	684	24	703	19	43
128	Wildcat Way	257	315	58	304	-11	47
129	Panda Path	161	115	-46	120	5	-41
130	Lion Lane	337	306	-31	316	10	-21
131	Bear Blvd	301	282	-19	289	7	-12
132	Tiger Trail	330	344	14	339	-5	9
<b>Elementary Total</b>		<b>17067</b>	<b>16972</b>	<b>-95</b>	<b>17049</b>	<b>77</b>	<b>-18</b>
<b>Total</b>		<b>32604</b>	<b>32512</b>	<b>9</b>	<b>32628</b>	<b>116</b>	<b>24</b>

# SPRING BRANCH INDEPENDENT SCHOOL DISTRICT

2010-2011

## CAMPUS STAFFING DEFINITIONS AND GUIDELINES

TERMS/POSITIONS	DEFINITIONS/FORMULAS
	<b>BASE STAFF ALLOTMENT DEFINITIONS</b>
Low SES	Total number of students projected to be eligible for free or reduced lunch
Total Students	Student enrollment as projected by the District Operations Department and verified by the campus Low SES students plus mainstream students
Final Pupil Teacher Ratio Elementary or Secondary	Projected students divided by all projected teachers and specialist teachers
Current Staff Allotment	Current year school staff
Projected Staff Allotment	Base allocation as projected by Human Resources based on increase or decrease in October enrollment
Staff Increase and/or Decrease	Difference between approved 2009-10 and projected 2010-11 staff allotments
<b>ELEMENTARY ADMINISTRATION</b>	
Principal	One Per Campus
Director Pre K Center	One Per Campus (except Panda Path)
Assistant Principal	Based on enrollment 0-350 = No Assistant Principal 351 - 549 = .5 Assistant Principal 550 - 749 = 1 Assistant Principal 750+ = 2 Assistant Principals
Assistant Director Pre- K Center	Lion Lane = 1 Panda Path = 1
Counselor	Based on enrollment 1 counselor per elementary school 801+ = 2 counselors
Librarian	One per campus
Nurse	One per campus

<p style="text-align: center;"><b>ELEMENTARY TEACHERS</b></p> <p>Teachers, Mainstream</p> <p>Teachers, Bilingual Education</p> <p>Teachers, Special Education</p>	<p>Pre-K - Grade 4 enrollment capped at 22:1; 25:1 rounded for Grade 5</p> <p>Bilingual education enrollment capped at 22:1; 25:1 rounded for Grade 5</p> <p>Assigned by Special Education Department</p>
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TERMS/POSITIONS	DEFINITIONS/FORMULAS
<b>ELEMENTARY SPECIALISTS</b>	
Art Teacher	One per campus
Health Fitness Teacher	0 - 500 = 1 Teacher    501 - 800 = 1 Teachers 1 Instructor                                      2 Instructors 801 plus = 2 Teachers 1 Instructors
Music Teacher	0 -560 = 1 Teacher    561-750 = 1.5 Teachers 751+ = 2 Teachers
School Improvement Specialists	Assigned by Curriculum and Instruction
Intervention Specialists	Assigned by department, unit exchange or Campus Title Funds
Grant Specialist Teachers	Assigned per Grant
Special Education-CIS/LSSP/SLP/Diagnostician	Assigned by Special Education Department
ESOL Consulting Teachers	Assigned by Bilingual/ESL Department
<b>ELEMENTARY ASSISTANTS</b>	
Classroom Assistant	Unit exchange only
Grant Assistant	Assigned per Grant
Health Fitness Instructor	0 - 500 = 1 Teacher    501 - 800 = 1 Teachers 1 Instructor                                      2 Instructors  801+ = 2 Teachers 1 Instructors
Pre - K Assistant	Assigned with PK Teacher
LEP Assistant	Total LEP students /200, rounded
Library Assistant	Unit exchange only
Nurse Assistant	Assigned by the Lead Nurse
Special Education Assistant	Assigned by Special Education Department
<b>CLERICAL</b>	
Pre K Centers Bendwood	(2 Positions per campus)  Administrative Assistant –223 days—category 6  ADA—199 days—category 5

<p style="text-align: center;"><b>CLERICAL Cont'd</b></p> <p><b>Elementary Campuses</b></p>	<p>(Base formula per 155 students—minimum 3.0 positions per campus)</p> <p>Administrative Assistant—223 days—category 6</p> <p>ADA—199 days—category 5</p> <p>Textbook/Support Specialist—195 days—category 4</p> <p><b>**Additional support specialist—189 days—category 3 will be given to schools based on enrollment/155 students</b></p>
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TERMS/POSITIONS	DEFINITIONS/FORMULAS
<b>SECONDARY ADMINISTRATION</b>	
Principal	One per campus
Principal SOC	One (Also Chief Administrator SBEC and DAEP)
Principal of The Guthrie Center	One (Also Director of Career and Technology Education)
Director	Westchester Campus = 1 Cornerstone = 1
Associate Principal	High School = 1 Middle School = 0 (main HS campuses only)
Assistant Principal	High School = 1 per grade level SOC = 1 DAEP = 2 Middle School = 2 per campus 750+ = 3
Assistant Director	The Guthrie Center = 1 Westchester = 2 (1.0 High School and 1.0 Middle School)
Counselor	High School = 6 (1 must be post secondary counselor)  Middle School = 3  Westchester Campus = 3 (1 must be post secondary counselor) SOC = 2 (1 must be post secondary counselor) DAEP = 1 Cornerstone = 1
Librarian	One per campus
Registrar	High School = 1 Westchester Campus = 1 SOC by unit exchange
Nurse	One per campus
Athletic Director	One per high school campus
<b>SECONDARY TEACHERS</b>	
Teachers	Student enrollment: divided by 18.00 for Low SES 21.00 for Mainstream <i>(except for SOC, Cornerstone, DAEP and WAIS, campus staffing is NOT impacted by enrollment)</i>
Teachers, Special Education	Assigned by Special Education Department
Teachers, The Guthrie Center	Assigned by Career and Technology Department
Teachers, Other Vocational	Assigned by Career and Technology Department



<p style="text-align: center;"><b>SECONDARY SPECIALISTS</b></p> <p>Lead Athletic Trainer</p> <p>Athletic Trainer</p> <p>Music</p> <p>School Improvement Specialist</p> <p>International BACC Coordinator</p> <p>Special Education – CIS/LSSP/SLP/Diagnostician</p>	<p>One per high school campus</p> <p>One per high school campus</p> <p>Assigned by the Fine Arts Department</p> <p>Assigned by Curriculum and Instruction</p> <p>(only at WAIS)=1</p> <p>Assigned by the Special Education Department</p>
<p style="text-align: center;"><b>SECONDARY ASSISTANTS</b></p> <p>Teacher Assistant</p> <p>Library Assistant</p> <p>Vocational Assistant</p> <p>LEP Assistant</p> <p>Nurse Assistant</p> <p>Special Education Assistant</p>	<p>Unit exchange only</p> <p>Unit Exchange only</p> <p>Assigned by Career and Technology Department</p> <p>Total LEP students / 200, rounded</p> <p>Assigned by Staff</p> <p>Assigned by the Special Education Department</p>
<p style="text-align: center;"><b>SECONDARY CLERICAL</b></p> <p><b>Middle Schools</b></p>	<p>(base formula per 155 students—minimum 4.0 positions per campus)</p> <p>*Cornerstone = 3</p> <p>Administrative Assistant—223 days—category 6</p> <p>ADA –199 days—category 5</p> <p>Support Specialist—207days—category 4 (unnamed)</p> <p>Textbook/ Support Specialist—195 days—category 4</p> <p><i>**Additional support specialist—189 days—category 3 will be given to schools based on enrollment/155 students.</i></p>

**SECONDARY CLERICAL CONT'D**

**High Schools**

(base formula per 155 students—minimum 14.0 positions per campus, maximum 15.5, (\* *exception WAIS, SOC* ))

WAIS = 10.0 positions  
SOC = 5.0 positions  
SBEC = 1.0 position  
DAEP = 2.0 positions  
Guthrie = 3.0 positions

Administrative Assistant—230 days—category 6

ADA (*two per campus*)—199 days—category 5

Bookkeeper (*one per campus*)—230 days—category 5

Support Specialist (*two per campus*)—223 days—category 5

Support Specialist (*three per campus*)—207 days—category 4

Support Specialist (*four per campus*)—195 days—category 4

Support Specialist (*one per campus*)—189 days—category 3

**\*\* Additional support specialists—189 days category 3 will be given to schools based on enrollment/155 students**

**2010-11 PRELIMINARY CAMPUS STAFF  
FTE SUMMARY**

	Approved Staff 2009-10	Preliminary Staff 2010-11	+ or -
<b>CAMPUS GENERAL FUND</b>			
ELEMENTARY	1472.00	1476.00	4.00
SECONDARY ( ratio: 21:00 & 18:00)	1225.25	1228.75	3.50
ELEMENTARY SPECIAL EDUCATION	253.70	253.70	0.00
SECONDARY SPECIAL EDUCATION	212.00	212.00	0.00
ELEMENTARY AUXILIARY	312.50	312.50	0.00
SECONDARY AUXILIARY	248.00	248.00	0.00
<b>TOTAL CAMPUS GENERAL FUND</b>	<b>3723.45</b>	<b>3730.95</b>	<b>7.50</b>
<b>CAMPUS EXTERNAL FUND</b>			
ELEMENTARY TITLE/GRANT/EXT FUND	58.09	58.09	0.00
SECONDARY TITLE/GRANT/EXT FUND	69.75	60.75	-9.00
ELEM SPECIAL EDUCATION IDEA-B FUND	52.90	52.90	0.00
SEC SPECIAL EDUCATION IDEA-B FUND	46.00	46.00	0.00
<b>TOTAL CAMPUS EXTERNAL FUND</b>	<b>226.74</b>	<b>217.74</b>	<b>-9.00</b>
<b>TOTAL DISTRICT CAMPUS POSITIONS</b>	<b>3,950.19</b>	<b>3,948.69</b>	<b>-1.50</b>

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\*\* This number does not include overhires

**2010-11 Preliminary Elementary Staffing Summary**

CURRENT FORMULA 22:1

<b>ELEMENTARY</b>	<b>Approved Staffing 2009-10</b>	<b>Projected Staffing 2010-11</b>	<b>+ or -</b>
PRINCIPALS	26.00	26.00	0.00
ASSISTANT PRINCIPALS	25.00	25.00	0.00
COUNSELORS	26.00	26.00	0.00
SOCIAL WORKERS	1.00	0.00	-1.00
LIBRARIANS	25.00	25.00	0.00
NURSES	26.00	26.00	0.00
TEACHERS - K-5	797.00	800.00	3.00
TEACHER POOL and FROZEN UNIT POOL Elem & Sec	10.00	10.00	0.00
SCHOOL IMPROVEMENT SPECIALISTS-GEN FUND	50.00	50.00	0.00
AEP TEACHERS	2.00	2.00	0.00
ART TEACHERS	25.50	25.50	0.00
MUSIC TEACHERS	36.00	35.50	-0.50
HEALTH FITNESS TEACHERS	27.00	26.00	-1.00
HEALTH FITNESS INSTRUCTORS	44.00	45.00	1.00
AEP ASSISTANTS	1.00	1.00	0.00
LEP ASSISTANTS	37.50	39.50	2.00
CLERICAL	103.00	103.50	0.50
<b>ELEMENTARY INITIAL CHANGES</b>	<b>1262.00</b>	<b>1266.00</b>	<b>4.00</b>
DIRECTORS - PRE-K CENTERS	4.00	4.00	0.00
ASSISTANT DIRECTORS	2.00	2.00	0.00
NURSES - PRE-K CENTERS	5.00	5.00	0.00
SCHOOL IMPROVEMENT SPECIALISTS	5.00	5.00	0.00
PRE-K TEACHERS	92.00	92.00	0.00
PRE-K ASSISTANTS	92.00	92.00	0.00
CLERICAL- PRE-K CENTERS	10.00	10.00	0.00
<b>PRE-K INITIAL CHANGES</b>	<b>210.00</b>	<b>210.00</b>	<b>0.00</b>
<b>TOTAL ELEMENTARY GENERAL FUND</b>	<b>1472.00</b>	<b>1476.00</b>	<b>4.00</b>

**ELEMENTARY AUXILIARY GENERAL FUND**

AUXILIARY - CROSSING GUARDS	40.50	40.50	0.00
AUXILIARY - CUSTODIAL	89.00	89.00	0.00
AUXILIARY - CUSTODIAL - PRE-K CENTERS	10.00	10.00	0.00
AUXILIARY - CNS	173.00	173.00	0.00
<b>TOTAL GENERAL FUND ELEMENTARY AUXILIARY</b>	<b>312.50</b>	<b>312.50</b>	<b>0.00</b>

**2010-11 Preliminary Elementary Staffing Summary  
EXTERNAL FUNDED**

<b>ELEMENTARY TITLE/GRANT</b>	<b>Approved Staff 2009-10</b>	<b>Projected Staff 2010-11</b>	<b>+ or -</b>
INTERVENTION SPC-CAMPUS TITLE I FUND	28.35	28.35	0.00
INTERVENTION SPC-DISTRICT TITLE I FUND	0.25	0.25	0.00
ESOL CONSULTING TEACHER-TITLE III FUND	12.90	12.90	0.00
OTHER SPECIALISTS/PROF PK - TITLE I	1.80	1.80	0.00
PTA FUNDED SPECIALISTS	5.96	5.96	0.00
OTHER GRANT FUNDED SPECIALISTS	0.00	0.00	0.00
CLASSROOM ASSISTANTS - TITLE I FUND	3.83	3.83	0.00
PTA FUNDED ASSISTANTS	3.00	3.00	0.00
GRANT FUNDED ASSISTANTS	2.00	2.00	0.00
<b>TOTAL EXTERNAL FUND</b>	<b>58.09</b>	<b>58.09</b>	<b>0.00</b>

**2010-11 Preliminary Secondary Staffing Summary  
Mainstream 21.00:1 and LSES 18.00:1**

<b>SECONDARY</b>	<b>Approved Staff 2009-10</b>	<b>Preliminary Staff 2010-11</b>	<b>+ or -</b>
PRINCIPALS/DIRECTORS (Special Campus)	14.50	14.50	0.00
ASST PRINCIPALS/ASST DIRS (Special Campus)	46.00	46.00	0.00
COUNSELORS	46.00	46.00	0.00
SOCIAL WORKERS	2.00	0.00	-2.00
LIBRARIANS	13.00	13.00	0.00
NURSES	13.00	13.00	0.00
REGISTRARS	5.00	5.00	0.00
ATHLETIC DIRECTORS	4.00	4.00	0.00
LEAD ATHLETIC TRAINERS/ATHLETIC TRAINERS	8.00	8.00	0.00
TEACHERS- REG/LSES (21.00:1&18.00:1)	856.00	861.00	5.00 **
TEACHER POOL *See Elementary Sheet*	0.00	0.00	0.00
SCHOOL IMPROVEMENT SPECIALISTS	19.25	19.25	0.00
DISCIPLINARY ALTERNATIVE PROGRAM TEACHERS	8.50	8.50	0.00
BAND	22.50	22.50	0.00
ORCHESTRA	14.50	14.50	0.00
VOCAL/CHOIR	11.50	11.50	0.00
AEP/VOC ASSISTANTS	4.00	4.00	0.00
LEP ASSISTANTS	13.50	14.00	0.50
NURSE ASSISTANTS	7.00	7.00	0.00
CLERICAL	117.00	117.00	0.00
<b>TOTAL SECONDARY GENERAL FUND COST</b>	<b>1225.25</b>	<b>1228.75</b>	<b>3.50</b>

**SECONDARY AUXILIARY GENERAL FUND**

AUXILIARY - CROSSING GUARDS	13.00	13.00	0.00
AUXILIARY - CUSTODIAL	103.00	103.00	0.00
AUXILIARY- CNS	132.00	132.00	0.00
<b>TOTAL GENERAL FUND SECONDARY AUXILIARY</b>	<b>248.00</b>	<b>248.00</b>	<b>0.00</b>

\*\* This number does not include overhires

**2010-11 Preliminary Secondary Staffing Summary  
EXTERNAL FUNDED**

<b>SECONDARY TITLE/GRANT</b>	<b>Approved Staff 2009-10</b>	<b>Preliminary Staff 2010-11</b>	<b>+ or -</b>
SPECIALIST TEACHER - TITLE I FUND	8.25	8.25	0.00
PROF DEVELOPER MATH/LANG ARTS-TITLE II	6.50	6.50	0.00
GRANT FUNDED ADMIN/PROFS	9.00	9.00	0.00
GRANT FUNDED TEACHERS	23.00	14.00	-9.00
GRANT FUNDED CHILD CARE ASSISTANTS-SBEC	9.00	9.00	0.00
CLASSROOM ASSISTANTS - TITLE I FUND	5.00	5.00	0.00
CLASSROOM ASSISTANTS - TITLE III FUND- ESOL	3.00	3.00	0.00
GRANT FUNDED ASSISTANTS	6.00	6.00	0.00
<b>TOTAL EXTERNAL FUND</b>	<b>69.75</b>	<b>60.75</b>	<b>-9.00</b>

**2010-11 PRELIMINARY STAFFING  
Special Education Campus Staffing**

0

<b>ELEMENTARY/PK SPECIAL EDUCATION</b>	<b>Approved Staff 2009-10</b>	<b>Projected Staff 2010-11</b>	<b>+ OR -</b>
CAMPUS INSTRUCTIONAL SPECIALIST	0.00	0.00	0.00
ED DIAGNOSTICIAN/LSSP	22.50	22.50	0.00
SPEECH/LANGUAGE PATHOLOGIST	30.20	30.20	0.00
SPECIAL EDUCATION TEACHERS-GENERAL FUND	111.00	111.00	0.00
SPECIAL EDUCATION ASSISTANTS-GENERAL FUND	90.00	90.00	0.00
<b>GENERAL FUND ELEM/PK SPECIAL ED</b>	<b>253.70</b>	<b>253.70</b>	<b>0.00</b>
SPECIAL ED SUPPORT PROF - IDEA-B FUND	3.90	3.90	0.00
SPECIAL EDUCATION TEACHERS - IDEA-B FUND	22.00	22.00	0.00
SPECIAL EDUCATION ASSISTANTS - IDEA-B FUND	27.00	27.00	0.00
<b>IDEA-B FUNDED ELEM SPECIAL EDUCATION</b>	<b>52.90</b>	<b>52.90</b>	<b>0.00</b>
<b>TOTAL ELEMENTARY SPECIAL ED POSITIONS</b>	<b>306.60</b>	<b>306.60</b>	<b>0.00</b>
<b>SECONDARY SPECIAL EDUCATION</b>			
CAMPUS INSTRUCTIONAL SPECIALIST	9.60	9.60	0.00
EDUCATIONAL DIAGNOSTICIAN/LSSP	6.50	6.50	0.00
SPEECH/LANGUAGE PATHOLOGIST	6.40	6.40	0.00
SPECIAL EDUCATION TEACHERS-GENERAL FUND	118.00	118.00	0.00
SPECIAL EDUCATION ASSISTANTS-GENERAL FUND	71.50	71.50	0.00
<b>GENERAL FUND SECONDARY SP ED - TOTAL COST</b>	<b>212.00</b>	<b>212.00</b>	<b>0.00</b>
SPECIAL ED SUPPORT PROF - IDEA-B FUND	7.00	7.00	0.00
SPECIAL EDUCATION TEACHERS - IDEA-B FUND	18.00	18.00	0.00
SPECIAL EDUCATION ASSISTANTS - IDEA-B FUND	21.00	21.00	0.00
<b>IDEA-B FUNDED SECONDARY SPECIAL EDUCATION</b>	<b>46.00</b>	<b>46.00</b>	<b>0.00</b>
<b>TOTAL SECONDARY SPECIAL ED POSITIONS</b>	<b>258.00</b>	<b>258.00</b>	<b>0.00</b>
<b>TOTAL GENERAL FUND CAMPUS</b>	<b>465.70</b>	<b>465.70</b>	<b>0.00</b>
<b>TOTAL CAMPUS SPECIAL EDUCATION (IDEA-B FUNDING INCLUDED)</b>	<b>564.60</b>	<b>564.60</b>	<b>0.00</b>



Classroom Teachers 22:00:1 19:00:1 PRELIMINARY SECONDARY COMPARISON BY POSITION-STAFFING  
 Printed 2/4/2010 9:19 AM 2010-11

Campus	Approved		Projected		L-SES Students (Incl in Total)	Mainstream 22:00 : 1	Low SES		Add'l/ Voc	Total Teach		
	2009-10	2010-11	2009-10	2010-11			2009-10	2010-11		2009-10	2010-11	2009-10
Memorial Sr	2223	2292	69	221	251	95.00	93.00	-2.00	0.00	107.00	106.00	-1.00
Northbrook Sr	1882	1932	50	1652	1704	11.00	10.00	-1.00	0.00	103.00	100.00	-3.00
Spring Woods Sr	1912	1904	-8	1403	1394	24.00	23.00	-1.00	0.00	102.00	96.00	-6.00
Stratford Sr	1910	1933	23	483	494	68.00	65.00	-3.00	0.00	95.00	91.00	-4.00
SBEC/SBSOC	197	118	-79	157	99	6.00	6.00	0.00	0.00	18.00	18.00	0.00
Westchester AIS	595	597	2	302	279	26.00	26.00	0.00	0.00	36.00	36.00	0.00
The Guthrie Center						20.50	20.50	0.00	1.50	22.00	22.00	0.00
DAEP						0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Senior High</b>	<b>8,719</b>	<b>8,776</b>	<b>57</b>	<b>4218</b>	<b>4221</b>	<b>250.50</b>	<b>243.50</b>	<b>-7.00</b>	<b>1.50</b>	<b>483.00</b>	<b>469.00</b>	<b>-14.00</b>
Landrum Middle	731	694	-37	683	652	2.00	2.00	0.00	4.00	44.00	40.00	-4.00
Memorial Middle	1191	1184	-7	66	61	54.00	51.00	-3.00	0.00	58.00	54.00	-4.00
Northbrook Middle	552	615	63	519	570	2.00	2.00	0.00	0.00	31.00	32.00	1.00
Spring Branch Middle	1062	1054	-8	394	390	52.00	30.00	-2.00	0.00	54.00	51.00	-3.00
Spring Forest Middle	877	860	-17	417	427	22.00	20.00	-2.00	0.00	45.00	42.00	-3.00
Spring Oaks Middle	786	771	-15	657	657	6.00	5.00	-1.00	0.00	43.00	40.00	-3.00
Spring Woods Middle	849	831	-18	762	755	4.00	3.00	-1.00	0.00	46.00	43.00	-3.00
Cornerstone Acad	372	380	8	135	130	16.50	16.50	0.00	0.00	24.50	24.50	0.00
Westchester AIS	598	414	16	202	194	21.50	21.50	0.00	0.00	27.50	27.50	0.00
<b>Total Middle School</b>	<b>6,818</b>	<b>6,803</b>	<b>-15</b>	<b>3835</b>	<b>3836</b>	<b>160.00</b>	<b>151.00</b>	<b>-9.00</b>	<b>4.00</b>	<b>373.00</b>	<b>354.00</b>	<b>-19.00</b>
<b>*Secondary Total</b>	<b>15,537</b>	<b>15,579</b>	<b>42</b>	<b>8053</b>	<b>8057</b>	<b>410.50</b>	<b>394.50</b>	<b>-16.00</b>	<b>5.50</b>	<b>856.00</b>	<b>823.00</b>	<b>-33.00</b>

\*\* Ratios 22:00:1 & 19:00:1

Revised 2/3/2010  
 New Enrollment Numbers  
 Ratio Comparisons  
 2010/11 School Year

CAMPUS	# of students difference between projected 2009/10 and 2010/11	21 and 18:1 2009-10 Current staffing	21 and 18:1 Projected 2010-11 staffing with current ratios	21.5 and 18.5:1 Increase both Mainstream and Low SES by .5	22 and 19:1 Increase both Mainstream and Low SES by 1	22.5 and 19.5 Increase both Mainstream and Low SES by 1.5	22 and 18:1 Increase only Mainstream by 1	21 and 19:1 Increase only Low SES by 1
MHS	69 FORMULA	107.5	111	109	106	104	107	110
NHS	50 FORMULA	103	106	103	100	97	105	101
SWHS	-8 FORMULA	102	102	99	96	94	100	97
SHS	23 FORMULA	95	96	94	91	89	92	95
SOC	-79 CONSTANT	18	18	18	18	18	18	18
WAIS	2 CONSTANT	36	36	36	36	36	36	36
GUTHRIE	CONSTANT	22	22	22	22	22	22	22
<b>Total</b>	<b>Total # of teachers by formula</b>	<b>483.5</b>	<b>491</b>	<b>481</b>	<b>469</b>	<b>460</b>	<b>480</b>	<b>479</b>
LMS	-37 FORMULA	44	42	41	40	39	42	40
MMS	-7 FORMULA	58	56	55	54	53	54	56
NMS	63 FORMULA	31	34	33	32	31	34	32
SBMS	-8 FORMULA	54	53	52	51	50	52	53
SFMS	-17 FORMULA	45	45	43	42	41	44	43
SOMS	-15 FORMULA	43	42	41	40	39	42	40
SWMS	-18 FORMULA	46	46	45	43	42	45	44
Cornerstone	8 CONSTANT	24.5	24.5	24.5	24.5	24.5	24.5	24.5
WAIS	16 CONSTANT	27.5	27.5	27.5	27.5	27.5	27.5	27.5
<b>Total</b>	<b>Total # of teachers by formula</b>	<b>373</b>	<b>370</b>	<b>362</b>	<b>354</b>	<b>347</b>	<b>365</b>	<b>360</b>
<b>SECONDARY TOTALS</b>		<b>856.5</b>	<b>861</b>	<b>843</b>	<b>823</b>	<b>807</b>	<b>845</b>	<b>839</b>
<b>Total projected enrollment differential</b>	<b>Total differential of teachers using ratios</b>			<b>-18</b>	<b>-38</b>	<b>-54</b>	<b>-16</b>	<b>-22</b>
Enrollment differentials include changes on campuses where enrollment is not formula driven.								
Actual enrollment differential for formula driven campuses is a gain of 95 students.								