

2016-17 06/01/2017 ACTUAL ELEMENTARY REGULAR STAFF ALLOCATION: PK-5th & SPECIALISTS

ELEMENTARY	PK	Knd	1st	2nd	3rd	4th	5th	MUSIC	ART	OTHER	PE	PK-5th	TOT
123 ADAMS HILL ES	1.0	4.0	4.0	5.0	5.0	5.0	4.0	1.0	1.0		1.0	28.0	31.0
106 ALLEN ES	1.5	3.0	4.0	5.0	4.0	5.0	4.0	1.0	1.0		1.0	26.5	29.5
178 AUE ES	0.0	5.0	5.0	6.0	5.0	6.0	4.0	1.0	1.0		1.0	31.0	34.0
180 BEARD ES	0.0	5.0	5.0	6.0	6.0	6.0	6.0	1.0	1.0		2.0	34.0	38.0
192 BEHLAU ES	1.5	8.0	7.0	8.0	8.0	7.0	5.0	2.0	1.0		2.0	44.5	49.5
181 BLATTMAN ES	0.0	4.0	5.0	5.0	4.0	5.0	3.0	1.0	1.0		1.0	26.0	29.0
227 BOLDT ES	0.5	4.0	5.0	5.0	4.0	5.0	4.0	1.0	1.0		1.0	27.5	30.5
125 BOONE ES	1.0	6.0	5.0	4.0	5.0	4.0	4.0	1.0	1.0		1.0	29.0	32.0
150 BRAUCHLE ES	1.0	5.0	5.0	4.0	5.0	5.0	4.0	1.0	1.0		1.0	29.0	32.0
134 BRAUN STATION ES	1.0	4.0	5.0	5.0	5.0	5.0	4.0	1.0	1.0		1.0	29.0	32.0
166 BURKE ES	1.0	4.0	4.0	4.0	4.0	4.0	3.0	1.0	1.0		1.0	24.0	27.0
101 CABLE ES	1.5	5.0	6.0	6.0	6.0	6.0	5.0	1.0	1.0		2.0	35.5	39.5
128 CARLOS COON ES	1.0	6.0	6.0	6.0	6.0	6.0	5.0	1.0	1.0		2.0	36.0	40.0
177 CARNAHAN ES	0.5	4.0	5.0	5.0	5.0	5.0	4.0	1.0	1.0		1.0	28.5	31.5
165 CARSON ES	0.0	5.0	5.0	4.0	4.0	5.0	4.0	1.0	1.0		1.0	27.0	30.0
135 CODY ES	3.0	5.0	6.0	5.0	6.0	5.0	4.0	1.0	1.0		1.0	34.0	37.0
228 COLE ES	1.0	5.0	5.0	6.0	6.0	8.0	3.0	1.0	1.0		2.0	34.0	38.0
115 COLONIES NORTH ES	1.5	5.0	5.0	5.0	5.0	5.0	4.0	1.0	1.0		1.0	30.5	33.5
171 DRIGGERS ES	1.0	4.0	5.0	5.0	5.0	4.0	4.0	1.0	1.0		1.0	28.0	31.0
234 ELLISON ES	1.0	4.0	5.0	4.0	5.0	4.0	4.0	1.0	1.0		1.0	27.0	30.0
145 ELROD ES	0.5	4.0	3.0	4.0	4.0	4.0	5.0	1.0	1.0		1.0	24.5	27.5
124 ESPARZA ES	1.0	5.0	5.0	5.0	6.0	5.0	5.0	1.0	1.0		2.0	32.0	36.0
156 EVERS ES	1.0	6.0	6.0	7.0	7.0	7.0	6.0	2.0	1.0		2.0	40.0	45.0
151 FERNANDEZ ES	1.0	4.0	5.0	5.0	5.0	4.0	4.0	1.0	1.0		1.0	28.0	31.0
226 FIELDS ES	1.0	6.0	7.0	6.0	6.0	6.0	4.0	1.0	1.0		2.0	36.0	40.0
107 FISHER ES	1.5	6.0	7.0	5.0	7.0	7.0	6.0	1.0	1.0		2.0	39.5	43.5
141 FORESTER ES	1.5	7.0	7.0	7.0	8.0	9.0	6.0	2.0	1.0		2.0	45.5	50.5
193 FRANKLIN ES	1.0	6.0	6.0	5.0	5.0	6.0	4.0	1.0	1.0		2.0	33.0	37.0
144 GALM ES	0.5	5.0	5.0	5.0	5.0	5.0	5.0	1.0	1.0		1.0	30.5	33.5
111 GLASS ES	1.0	4.0	5.0	4.0	5.0	4.0	4.0	1.0	1.0		1.0	27.0	30.0
102 GLENN ES	1.5	4.0	5.0	4.0	4.0	4.0	4.0	1.0	1.0		1.0	26.5	29.5
103 GLENOAKS ES	1.5	6.0	6.0	6.0	6.0	4.0	4.0	1.0	1.0		2.0	33.5	37.5
184 HATCHETT ES	1.5	5.0	6.0	6.0	7.0	7.0	5.0	1.0	1.0		2.0	37.5	41.5
104 HELOTES ES	0.0	3.0	3.0	3.0	3.0	4.0	3.0	1.0	1.0		1.0	19.0	22.0
198 HENDERSON ES	1.5	6.0	6.0	7.0	7.0	7.0	6.0	1.0	1.0		2.0	40.5	44.5
188 HOFFMANN ES	0.5	7.0	7.0	7.0	8.0	8.0	6.0	2.0	1.0		2.0	43.5	48.5
119 HOWSMAN ES	1.0	5.0	6.0	6.0	6.0	5.0	5.0	1.0	1.0		2.0	34.0	38.0
105 HULL ES	1.0	4.0	4.0	6.0	4.0	4.0	5.0	1.0	1.0		1.0	28.0	31.0
138 KNOWLTON ES	1.5	4.0	4.0	5.0	6.0	6.0	4.0	1.0	1.0		1.0	30.5	33.5
186 KRUEGER ES	0.5	6.0	5.0	7.0	6.0	6.0	7.0	1.0	1.0		2.0	37.5	41.5
191 KUENTZ ES	0.0	5.0	5.0	5.0	7.0	6.0	5.0	1.0	1.0		2.0	33.0	37.0
187 LANGLEY ES	1.0	4.0	4.0	4.0	4.0	4.0	3.0	1.0	1.0		1.0	24.0	27.0
152 LEON SPRINGS ES	0.0	4.0	5.0	3.0	4.0	4.0	3.0	1.0	1.0		1.0	23.0	26.0
108 LEON VALLEY ES	1.5	5.0	5.0	5.0	5.0	5.0	4.0	1.0	1.0		1.0	30.5	33.5
168 LEWIS ES	0.5	5.0	6.0	5.0	5.0	6.0	5.0	1.0	1.0		2.0	32.5	36.5
225 LIECK ES	1.0	5.0	5.0	6.0	5.0	6.0	4.0	1.0	1.0		1.0	32.0	35.0
131 LINTON ES	1.0	4.0	5.0	5.0	5.0	5.0	4.0	1.0	1.0		1.0	29.0	32.0
109 LOCKE HILL ES	0.0	5.0	5.0	5.0	5.0	5.0	5.0	1.0	1.0		1.0	30.0	33.0
236 LOS REYES ES	0.5	4.0	5.0	4.0	4.0	5.0	3.0	1.0	1.0		1.0	25.5	28.5
189 MARTIN ES	1.5	5.0	5.0	6.0	6.0	6.0	5.0	1.0	1.0		2.0	34.5	38.5
157 MAY ES	1.0	5.0	5.0	5.0	5.0	5.0	4.0	1.0	1.0		1.0	30.0	33.0

ELEMENTARY	PK	Knd	1st	2nd	3rd	4th	5th	MUSIC	ART	PE	PK-5th	TOT
230 MCANDREW ES	0.0	3.0	3.0	3.0	2.0	3.0	2.0	1.0	1.0	1.0	16.0	19.0
158 MCDERMOTT ES	1.0	6.0	7.0	7.0	7.0	7.0	5.0	1.0	1.0	2.0	40.0	44.0
185 MEAD ES	1.5	6.0	7.0	6.0	6.0	6.0	5.0	1.0	1.0	2.0	37.5	41.5
117 MEADOW VILLAGE ES	1.5	4.0	4.0	4.0	6.0	5.0	4.0	1.0	1.0	1.0	28.5	31.5
162 MICHAEL ES	1.0	5.0	6.0	6.0	7.0	6.0	5.0	1.0	1.0	2.0	36.0	40.0
195 MIRELES ES	1.0	7.0	6.0	7.0	7.0	8.0	6.0	2.0	1.0	2.0	42.0	47.0
130 MURNIN ES	1.0	6.0	6.0	7.0	7.0	7.0	6.0	1.0	1.0	2.0	40.0	44.0
160 MYERS ES	3.0	5.0	6.0	6.0	5.0	5.0	5.0	1.0	1.0	2.0	35.0	39.0
170 NICHOLS ES	0.0	4.0	4.0	3.0	4.0	4.0	4.0	1.0	1.0	1.0	23.0	26.0
136 NORTHWEST CROSSING	1.0	5.0	4.0	5.0	5.0	5.0	4.0	1.0	1.0	1.0	29.0	32.0
118 OAK HILLS TERRACE ES	0.5	4.0	6.0	5.0	5.0	5.0	3.0	1.0	1.0	1.0	28.5	31.5
182 OTT ES	0.5	5.0	5.0	5.0	5.0	6.0	6.0	1.0	1.0	2.0	32.5	36.5
122 PASSMORE ES	1.0	4.0	5.0	4.0	4.0	4.0	4.0	1.0	1.0	1.0	26.0	29.0
112 POWELL ES	0.5	3.0	4.0	4.0	4.0	4.0	3.0	1.0	1.0	1.0	22.5	25.5
167 RABA ES	1.0	6.0	6.0	6.0	7.0	6.0	5.0	1.0	1.0	2.0	37.0	41.0
169 RHODES ES	0.5	5.0	5.0	6.0	5.0	5.0	4.0	1.0	1.0	1.0	30.5	33.5
179 SCARBOROUGH ES	1.0	6.0	6.0	7.0	7.0	7.0	5.0	1.0	1.0	2.0	39.0	43.0
143 SCOBEE ES	1.0	5.0	4.0	5.0	4.0	6.0	4.0	1.0	1.0	1.0	29.0	32.0
161 STEUBING ES	0.5	4.0	4.0	4.0	4.0	4.0	3.0	1.0	1.0	1.0	23.5	26.5
149 THORNTON ES	1.5	5.0	5.0	5.0	6.0	6.0	4.0	1.0	1.0	1.0	32.5	35.5
132 TIMBERWILDE ES	2.0	5.0	6.0	6.0	6.0	7.0	5.0	1.0	1.0	2.0	37.0	41.0
113 VALLEY HI ES	1.0	3.0	3.0	3.0	3.0	3.0	3.0	1.0	1.0	1.0	19.0	22.0
116 VILLARREAL ES	1.5	5.0	5.0	7.0	7.0	6.0	5.0	1.0	1.0	2.0	36.5	40.5
148 WANKE ES	0.5	5.0	7.0	7.0	6.0	7.0	6.0	1.0	1.0	2.0	38.5	42.5
183 WARD ES	1.0	5.0	7.0	6.0	6.0	7.0	6.0	1.0	1.0	2.0	38.0	42.0
114 WESTWOOD TERRACE	1.5	4.0	4.0	4.0	4.0	5.0	3.0	1.0	1.0	1.0	25.5	28.5
TBA	0.0	0	0	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL	74.0	374	400	404	412	418	340	82.0	77.0	0.0	110.00	2422.0 2691.0

Colonies North has 7 Unschooled Newcomer classes (Fund 164 SCE) to transition their immigrant population (not included here)

Glenoaks has 1 Unschooled Newcomer classes (Fund 164 SCE) to transition their immigrant population (not included here)

PK4SA grant funds 1.0 PK unit at Timberwilde and 1.5 PK units at Cody & Myers (4.0 units included here, but not from Local allocation)

2016-17 06/01/2017 SECONDARY REGULAR STAFF ALLOCATION

MIDDLE SCHOOL	FORMULA	ADJ ADD PER	ADJ OTHER	TOTAL	
060 BERNAL MS	39.00	0.000	0.000	39.00	
058 BRISCOE MS	48.00	0.000	1.000	49.00	
052 CONNALLY MS	45.00	0.000	0.000	45.00	
059 FOLKS MS	43.00	0.000	2.000	45.00	
057 GARCIA MS	68.00	0.000	1.000	69.00	
045 HOBBY MS	45.00	0.000	1.000	46.00	
055 JEFFERSON MS	66.00	0.000	0.000	66.00	
044 JONES MS	54.00	0.000	1.000	55.00	Per Dr. Woods: Trade 1.0 Local TBA for Admin intern
051 JORDAN MS	61.00	0.000	0.000	61.00	
054 LUNA MS	59.00	0.000	0.000	59.00	
041 NEFF MS	54.00	0.000	0.500	54.50	
046 PEASE MS	53.00	0.000	0.000	53.00	
053 RAWLINSON MS	53.00	0.000	0.000	53.00	
042 RAYBURN MS	44.00	0.000	0.500	44.50	
043 ROSS MS	52.00	0.000	0.000	52.00	Per Dr. Woods: Trade 1.0 Local TBA for SE position
048 RUDDER MS	46.00	0.000	0.000	46.00	
047 STEVENSON MS	61.00	0.000	0.500	61.50	
050 STINSON MS	52.00	0.000	1.000	53.00	
056 VALE MS	61.00	0.000	0.000	61.00	
049 ZACHRY MS	46.00	0.000	1.000	47.00	
TBA	0.000	0.000	0.000	0.00	Reduced from 1060.0 to 1058.0 due to Ross trade
TOTAL MIDDLE SCHOOL	1050.00	0.000	9.500	1059.50	1.0 TBA to cover Spec ED unit & Jones trade for Admin Intern; +1.5 TBA from HS to cover Folks add & half of Briscoe add

HIGH SCHOOL	FORMULA	ADJ ADD PER	LOCAL	CTE offset adds to TBA	ADJ OTHER	TOTAL	CTE Cost to Local TBA	
023 BRANDEIS HS	111.50	0.000	-0.670			110.83	0.00	
024 BRENNAN HS	122.50	0.000	0.000	-1.000		121.50	-1.00	
005 CLARK HS	119.50	0.170	0.000	-1.000	0.500	119.17	-0.50	
011 EXCEL ACADEMY	0.00	0.000	0.000			0.00	Staffed under a separate line item	
006 HEALTH CAREERS HS	34.17	0.000	2.000			36.17	0.00	
001 HOLMES HS	95.50	0.170	0.000			95.67	-0.50	
012 BUSINESS CAREERS HS	17.00	0.000	0.000			17.00	0.00	
002 JAY HS	91.50	0.170	1.000			92.67	0.83	
017 JAY SCIENCE & ENGINEERING AC	28.00	0.000	0.000			28.00	0.00	
003 MARSHALL HS	101.50	0.000	1.000			102.50	0.00	
016 O'CONNOR HS	129.50	0.170	0.500			130.17	0.00	
022 STEVENS HS	117.50	0.170	1.000			118.67	0.00	
007 TAFT HS	118.50	0.000	1.000			119.50	0.50	
014 COMMUNICATIONS ARTS HS	20.00	0.000	0.000			20.00	0.00	
019 WARREN HS incl CCA	119.50	0.000	1.000	-1.000		119.50	-1.33	
TBA	20.00	2.00	1.500	1.5 HS TBA to cover MS		1.15	-3.16 Cost not in G&I	
TOTAL HIGH SCHOOL	1246.17	1248.17	0.850	8.33	-3.00	0.50	1232.50	-5.16
TOTAL HS W/O TBA line	1226.17							
Remaining TBA		1.15				0.00		

- The TOTAL excludes:

Special Education	State Compensatory Education	Federal programs such as Title I, II, Migrant
Gifted and Talented	Adaptive PE	Northside Excel Academy
String orchestra	ROTC	Newcomer Center Units
Career & Technology Ed		
Alternative Schools		
- The FORMULA for MSs and HSs have undergone continual changes over the years and are the same as the revised 2013-14 model. These figures based on:
 - MS: Projected Peak Enrollment/23.00 and +2.0 (for athletic periods et al)
 - HS: 16 + Adjusted Projected Peak Enrollment/24.70
- The ADJ ADD PER authorized by Deputy Supt for Instruction for teachers to teach "0", "9", or conference period in lieu of full-time staff (keep per Dr. Wood)
- ADJ OTHER corrects for campus schedule needs, to provide equity, or address another unique need

SUMMARY OF REGULAR INSTRUCTIONAL STAFF ALLOCATIONS

ELEMENTARY	2691.000
MIDDLE SCHOOL	1059.500
HIGH SCHOOL	1232.500
TOTAL ALLOCATION	4983.000
TOTAL ALLOCATION (TRADES)	4983.000