

# PERSONNEL NEEDS TO IMPLEMENT 2015-2016 EDUCATIONAL PROGRAM

School	Enrollment	Teachers	Actual Average Class Size		Projected Enrollment	Teachers	Add 1 para	Projected Average Class Size	Increase or Decrease
<b>Dogwood</b>									
*Kindergarten	236	12	20	*	236	12		20	0
1st Grade	229	12	19		236	11		21	-1
2nd Grade	261	12	22	**	229	10		23	-2
<b>Building Total</b>	<b>726</b>	<b>36</b>	<b>20</b>		<b>701</b>	<b>33</b>		<b>21</b>	<b>-3</b>
<b>Hawthorn</b>									
3rd Grade	249	11	23		261	12		22	1
4th Grade	242	11	22		249	11		23	0
<b>Building Total</b>	<b>491</b>	<b>22</b>	<b>22</b>		<b>510</b>	<b>23</b>		<b>22</b>	<b>1</b>
<b>Oak Ridge</b>									
5th Grade	304	12.5	24		305	13		23	0
6th Grade	302	12.5	24		304	12		25	0
<b>Building Total</b>	<b>606</b>	<b>25</b>	<b>24</b>		<b>609</b>	<b>25</b>		<b>24</b>	<b>0</b>
<b>Hurricane Deck</b>									
*Kindergarten	27	2	14	*	33	2		17	0
1st Grade	29	2	15		27	2		14	0
2nd Grade	32	2	16		29	2		15	0
3rd Grade	27	2	14		32	2		16	0
4th Grade	22	2	11	***	27	2		14	0
<b>Building Total</b>	<b>137</b>	<b>10</b>	<b>14</b>		<b>148</b>	<b>10</b>		<b>15</b>	<b>0</b>
<b>Osage Beach</b>									
*Kindergarten	42	2	21	*	46	3		15	1
1st Grade	43	3	14		42	2		21	-1
2nd Grade	47	2	24		43	2		22	0
3rd Grade	30	3	10		47	3		16	0
4th Grade	41	2	21		30	2		15	0
<b>Building Total</b>	<b>203</b>	<b>12</b>	<b>17</b>		<b>208</b>	<b>12</b>		<b>17</b>	<b>0</b>
<b>Elem Total</b>	<b>2,163</b>	<b>105</b>	<b>21</b>		<b>2,176</b>	<b>103</b>		<b>21</b>	<b>-2</b>

\* Dogwood, Osage Beach, and Hurricane Deck kindergarten estimated enrollment based on 3-year average.

\*\* 2nd Grade DE indicates 10 teachers w/229 students/ increase to 11 when 230 students

\*\*\* 4th Grade HDE indicates 1 teacher + 1 para w/27... leave as 2 teachers, this change was made a couple years ago.

Average does not work out the same going across / down