

PERSONNEL NEEDS TO IMPLEMENT 2014-2015 EDUCATIONAL PROGRAM

School	Enrollment	Teachers	Actual Average Class Size	Projected Enrollment	Teachers	Add 1 para	Projected Average Class Size	Increase or Decrease
Dogwood								
*Kindergarten	219	12	18	* 235	13		18	1
1st Grade	265	11	24	219	10		22	-1
2nd Grade	239	11	22	265	12		22	1
Building Total	723	34	21	719	35		21	1
Hawthorn								
3rd Grade	242	10	24	239	11		22	1
4th Grade	253	12	21	242	11		22	-1
Building Total	495	22	23	481	22		22	0
Oak Ridge								
5th Grade	294	12	25	311	14		22	2
6th Grade	310	12	26	294	12		25	0
Building Total	604	24	25	605	26		23	2
Hurricane Deck								
*Kindergarten	36	2	18	* 28	2		14	0
1st Grade	37	2	19	36	2		18	0
2nd Grade	28	2	14	37	2		19	0
3rd Grade	25	2	13	28	2		14	0
4th Grade	26	2	13	25	2		13	0
Building Total	152	10	15	154	10		17	0
Osage Beach								
*Kindergarten	45	2	23	* 50	2		17	0
1st Grade	49	3	16	45	3		15	0
2nd Grade	31	2	16	49	3		16	1
3rd Grade	42	3	14	31	2		16	-1
4th Grade	32	2	16	42	2		21	0
Building Total	199	12	17	217	12		17	0
Elem Total	2,173	102	21	2,176	105		21	3

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

Personnel Needs to Implement 2014-2015 (FTE)

	2013-2014	2014-2015	
Elementary Schools	Actual Staff	Staff Projected	Increase/Decrease
Administrators	8.0	8.0	-
Counselors (.2 Pope)**	6.2	7.2	1
Librarians**	4.0	4.0	-
Regular Classroom Teachers	102.0	105.0	3
Reading Specialists*	12.0	12.0	-
Literacy Coaches	2.4	2.4	-
Gifted	4.0	4.0	-
Elem. District Music**	4.0	4.0	-
Elem. District P.E. & Health**	5.0	5.0	-
Elem. District Art**	4.0	4.0	-
I.S.S. Supervisor	0.5	0.5	-
	152.1	156.1	4 + poss SRO

Elementary Notes:

Although OBE should have an additional K teacher, there is no classroom. Consideration should be given to taking this additional FTE and use it for a counselor to be shared by OBE, HD, HAW, or possibly a district-wide counselor/tester.

*Not the preferred option, HAW is willing to consider going down to 1 reading specialist with one added reading para to get a .50 FTE. Counselor

ORI is taking on 16 sections of 4th graders, requesting two fifth grade teachers to make 14 sections.

** HD & OBE to discuss allocation of specials teachers.

***HD & OBE request consideration be given to a shared SRO.

- All actual class size averages in this report are based on the December 1, 2013 attendance numbers.
- All 2014-2015 enrollment projections in this report are based on December 1, 2013 attendance numbers without a percent increase.
- Elementary class sizes do not reflect students who are pulled out for special education, reading, or gifted.
- Most recommended number of sections for elementary grades is based on the District Class Size Recommendation.
- Kindergarten enrollments are projected from the last 3 years' average enrollment.

Personnel Needs to Implement 2014-2015

School	2013-2014 Staff Actual	2014-2015 Staff Projected	Increase/Decrease Projected
Camdenton Middle School			
Administrators	2	2	-
Counselors	2	2	-
Librarian	1	1	-
*Regular Classroom Teachers	35.41	36.41	1
Reading Specialist	2	2	-
Gifted	1	1	-
Special Education (includes ESL & Process Coord)	10	10	-
ISS Supervisor	<u>0.5</u>	<u>0.5</u>	=
Total	53.91	54.91	1
*Includes art, music, PE			

Request one foreign language teacher.

Middle School Enrollment			
Grade	Projected 2013- 2014	Actual 2013 - 2014	Projected 2014 - 2015
7 th	332	340	311
8 th	296	308	340
Total	628	648	651
<ul style="list-style-type: none"> ➤ 2009-2010 projected enrollment – 687 actual enrollment – 681 (-6) ➤ 2010-2011 projected enrollment – 602 actual enrollment – 634 (+32) ➤ 2011-2012 projected enrollment – 613 actual enrollment – 622 (+9) ➤ 2012-2013 projected enrollment – 628 actual enrollment – 648 (+20) ➤ All actual numbers for 2013-2014 and projected numbers for 2014-2015 are based on December 1, 2013 attendance numbers. ➤ Projections include special education students 			

Personnel Needs to Implement 2014-2015

Middle School Average Class Size			
	2012-2013 Actual Average Class Size	2013-2014 Actual Average Class Size	2014- 2015 Projected Class Size
7th Grade			
Academics	18.35 (60 sections)	20.95 (60 sections)	*
Electives	25.6 (41 sections)	24.03 (39 sections)	*
PE			
Health			
PE/Health	19.6 (15 sections)	22.37 (15 sections)	*
8th Grade			
Academics	20.5 (61 sections)	19.13 (60 sections)	*
Electives	24.7 (47 sections)	21.51 (45 sections)	*
PE			
Health			
PE/Health	19.9 (16 sections)	18.91 (16 sections)	*

Personnel Needs to Implement 2014-2015

School	2013 – 2014 Actual Staff	2014 – 2015 Projected Staff	Increase/Decrease
Camdenton High School			
Administrators	4	4	0
Counselors	4	4	0
Librarian	1	1	0
A+ Schools Coordinator	0.5	0.5	0
Activities Director	1	1	0
I.S.S. Supervisor	1	1	0
*Regular Classroom Teachers	67.2	68.2	1
Reading	1	1	0
Special Education/ELL Teachers/Pro Coord	14	14	0
Alternative School (Inc. one Counselor) (Does not inc. JJC)	<u>9</u>	<u>10</u>	1
Total	102.7	104.7	2 (also -.5 classified)

Horizons is proposing that ASP become a full-time teaching position and that the current classified position of Work Coordinator/Attendance Officer be changed to a certified position and include teaching two hours of math.

High School requesting an additional Art teacher, turning kids away.

High School Enrollment			
	Projected 2013-2014	Actual 2013-2014	Projected 2014-2015
9 th Grade	326	340	308
10 th Grade	302	296	340
11 th Grade	334	316	296
12 th Grade	345	342	316
Total	1307	1294	1260
<ul style="list-style-type: none"> ➤ Projected student increase – using December 1, 2013 attendance numbers. ➤ Above numbers include Alternative School students. ➤ Current enrollment at Horizons is ** for Regular Alternative and Missouri Options. 			

Personnel Needs to Implement 2014-2015

High School Average Class Size						
Actual 2012 – 2013			Actual 2013– 2014		Projected 2014 – 2015	
	Sections	Actual Average Class Size	Sections	Projected Average Class Size	Sections	Projected Average Class Size
Language/Comm Arts						
Graduation – 4 units						
UMC Admissions 1997 – 4 units						
9 th Comm Arts/A, B	13	22.6	17	19.53	*	*
10 th Comm Arts /A, B	16	20.2	14	20	*	*
11 th Comm Arts /A, B, IB	13	20.6	12	21.67	*	*
11 th & 12 th - Electives	40	17.8	48	14.92	*	*

➤ The 11th and 12th grade students can take more than one Language/Comm Arts elective.

High School Average Class Size						
Actual 2012– 2013			Actual 2013-2014		Projected 2014-2015	
	Sections	Actual Average Class Size	Sections	Actual Average Class Size	Sections	Actual Average Class Size
Foreign Language						
Graduation requirement – none						
French I, II, III, IV	16	8.1	16	7.63	*	*
Spanish I, II, III, IV	24	15.3	24	15.21	*	*

Note: Each High School Elective is counted as a section regardless of semester or year type.

Personnel Needs to Implement 2014-2015

High School Average Class Size							
Actual 2012- 2013			Actual 2013 - 2014			Projected 2014- 2015	
Sections	Actual Average Class Size		Sections	Actual Average Class Size		Sections	Projected Average Class Size
Science							
Graduation – 3 units							
UMC Admissions 1997 – 3 units							
9 th Freshman Physics	12	24.1		14	24.29		*
10 th Princ of Biology Chem of Environment	15	37.7		25	20.36		*
11 th and 12 th Electives	31	11.3		28	10.75		*
Health/Physical Education							
Graduation – PE 1 unit, Health ½ unit							
Health	13	19.6		15	17.73		*
Physical Education	23	20.6		22	21.82		*
11 th and 12 th Electives	23	19.3		24	19.17		*

High School Notes:

*Mr. Thompson to provide information as soon as it is available.

DEPARTMENT OF INTERVENTIONS

School	Actuals 2013-2014			Projected 2014-2015			Increase or Decrease
	Count	Teachers Paras Interpreters		Count	Teachers Paras Interpreters		
Dogwood, Hawthorn, & Oak Ridge							
Parents As Teachers	453						
Coordinator	screening	1 c		475	1 c		same
Full-time Educ	179 high	3 fe		screening	3 fe		same
Part-time Educ	needs families	1 pte		200 high	1 pte		same
Dogwood Preschool & ECSE Teachers	134	5 t 12 p 0 i		140	5 t 12 p 0 i		same same same
Process Coordinator/Diagnostician		1			1		
Dogwood K-2 Special Education Teachers	81	4 t 2.5 p 0 i		90	5 t 3p 0 i	numbers of high need students increasing; more specialized behavior support and intensive instructional supports needed	+1 +1 same
Process Coordinator (life skills room)	**	1			1		same
Hawthorn 3-4 Special Education	63	3.5 t 1 p 1 i		70	4 t 1 p 1 i		due to level of minutes required by IEP's need to increase .5 to 1.0 additional support needed in bldg
Process Coordinator (life skills room)		.8			1	additional support needed in bldg	+2
Oak Ridge 5-6 Special Education Teachers	73	5.5 t 1 p 0 i		78	6 t 1 p 0 i	due to level of minutes required by IEP's need to increase .5 to 1.0	+5 same same
Process Coordinator		.8			1	additional support needed in bldg	+2
Hurricane Deck Elementary							
Hurricane Deck Preschool & ECSE Teachers	16	1 t 1 p 0 i		20	1 t 1 p 0 i	add a process coordinator for HD and OBE to share due to increasing student numbers and level of support needed require more support	same same same
K-4 Special Education Teachers	16	.7 t 1 p 0 i		20	1 t 1 p 0 i		+3 same same
Process Coordinator		.2			.5		+3
Osage Beach Elementary							
Osage Beach Preschool & ECSE Teachers	28	1 t 2 p 0 i		30	1 t 2 p 0 i	addt'l needs/new staff require more support	same same same
K-4 Special Education Teachers	23	2 t 2 p 0 i		30	2 t 2 p 0 i		same same same
Process Coordinator		.2			.5		+3

DEPARTMENT ON INTERVENTIONS

School	Actuals 2012-2013		Projected 2013-2014		Increase or Decrease
	Count	Teachers Paras Interpreters	Count	Teachers Paras Interpreters	
Middle School					
7-8 Special Education Teachers	87	7 t 2 p 0 i	90	7 t 2 p 0 i	same
Process Coordinator-Life Skills/Map A		1		1	same
High School					
9-12 Special Education Teachers	102	10 t 4 p 1 i	105	10 t 4 p 1 i	same
Process Coordinator-Life Skills/Map A		1		1	same
District Special Programs					
English Language Learners - All district	75 serving 17 monitor	3 t 1 p .xx implem	75 serving 20 monitor	3 t 1 p .xx implem	same same same
Osage Beach	23 serving 1 monitor	.15 t 1 p	25 serving 2 monitor	.20 t 1 p	+ .05 same
Hurricane Deck J Lisenby serves	2 serving 0 monitor	.05 t 0 p .05 implem	2 serving 0 monitor	.05 t 0 p .05 implem	same same same
Dogwood	18 serving 2 monitor	.53 t 0 p	18 serving 2 monitor	.53 0 p	same same
Hawthorn	9 serving 2 monitor	.42 t 0 p	8 serving 2 monitor	.42 t 0 p	same same
Oak Ridge	6 serving 2 monitor	.43 t 0 p	7 serving 2 monitor	.43 t 0 p	same same
Middle School	5 serving 3 monitor	.42 t 0 p	4 serving 4 monitor	.37 t 0 p	-.5 same
High School	12 serving 7 monitor	1 t 0 p	12 serving 7 monitor	1 t 0 p	same same

maintain two weeks extra pay for enrollment
increased needs;
shift current staff schedules
to meet needs

DEPARTMENT ON INTERVENTIONS - DISTRICT SPECIAL PROGRAMS

School	Actuals 2013-2014		Projected 2014-2015		Increase or Decrease
	Count	Teachers	Count	Teachers	
		Paras Interpreters		Paras Interpreters	
Speech Pathologists/Implementer - District-wide all	259	5.7 slp	265	5.7 slp	same
		.2 impl		0 impl	-0.2
		FTE		FTE	
Preschool	56	2	58	2	requirements for implementors have changed: need SLP to serve the students at HD
Osage Beach	17	.27	15	.27	same
Hurricane Deck	14	.2	14	.3	same
Dogwood	72	1.62	70	1.52	+ .1
Hawthorn	49	.77	45	.77	-0.1
Oak Ridge	20	.5	20	.5	same
Middle School	18	.22	15	.22	same
High School	13	.11	10	.11	same
Life Skills - All District	42		42 to 46		
		2 t		2 t	same
Dogwood K-2	9	5.5 p	12	6 p	currently sharing .5 para with DW
		0 i		0 i	+ .5
		1 t		1 t	same
Hawthorn 2-4	6	3 p	8	3 p	same
		0 i		0 i	same
		1 t		1 t	same
Middle School 5-8	9	3 p	9 to 10	3 p	same
		0 i		0 i	same
		2 t		2 t	same
High School 8-12 to age 21	18	6 p	18 to 20	6 p	same
		0 i		0 i	same
Occupational Therapy -	**	4 days	**	4 days	same
Physical Therapy - contracted	**	2 days	**	2 days	same
District Office					
Secretaries		2	*	2	same
Assistant Director		1	*	1	same
Director		1	*	1	same

Department of Interventions Notes:

Paraprofessional supports are a best guess based on December enrollment. This could vary.

Personnel Needs to Implement 2014-2015

School	Actual 2013 – 2014 Staff	Projected 2014 – 2015 Staff	Increase/Decrease
Lake Career Technical Center			
Administrators	2	2	--
Counselors/Evaluators	1	1	--
Teachers/Other	<u>15.68</u>	<u>16.68</u>	1
Total	18.68	19.68	1
Request one new law enforcement instructor, pending February enrollment numbers.			

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School	Actual 2013 – 2014 Staff	Projected 2014 – 2015 Staff	Increase/Decrease
District-Wide Positions			
Central Office	4		
Special Programs	2		
Directors / Coordinators	5		
Technology & Data Support	7		

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Personnel Needs to Implement 2014-2015

District Totals	
	Increase / Decrease
Elementary	4
Middle School	1
High School	2
LCTC	1
Special Programs	3.1
District	
Total	11.1

(Elem = 3 teachers + 1 counselor)

(SPED = 2.1 teachers + 1 process coord)

Classified Personnel	
School	Projected Increase/Decrease 2014-2015
HS/Horizons (Horizons trade)	-0.5
SPED paras	1.5
HD/OBE SRO	1
Total	2

DISTRICT PERSONNEL HEADCOUNT 2013-2014

Certified Employees – 378	Classified Employees - 303
TOTAL 673	