PERSONNEL NEEDS TO IMPLEMENT 2016-2017 EDUCATIONAL PROGRAM

| School | Enrollment | Teachers | Actual Average Class Size | | Projected Enrollment | Teachers | Add 1 para | Projected Average Class Size | | ncrease or Decrease |
|-------------------------------------------------------------------------------------|------------------------------------------|----------------------------------|----------------------------------|-----|-----------------------------------|-----------------------------|------------------|-----------------------------------------|---|---------------------------|
| Dogwood | | | | | | | | | | |
| *Kindergarten 1st Grade 2nd Grade Building Total | 203 225 223 651 | 12 11 10 33 | 17 20 22 20 | | 203 203 225 631 | 12 11 10 33 | | 17 19 21 20 | | 0 0 0 |
| Hawthorn | | | | | | | | | | |
| 3rd Grade 4th Grade Building Total | 249 252 501 | 12 11 23 | 21 23 22 | | 223 249 472 | 10 12 22 | | 23 21 22 | F | -2 1 -1 |
| Oak Ridge | | | | | | | | | | |
| 5th Grade 6th Grade Building Total | 312 312 624 | 12 12 24 | 26 26 2 6 | | 309 312 621 | 12 12 24 | | 26 26 23 | F | 0 0 |
| Hurricane Deck | (| | | | | | | | | |
| *Kindergarten 1st Grade 2nd Grade 3rd Grade 4th Grade Building Total | 33 28 35 32 38 166 | 2 2 2 2 2 2 10 | 17 14 18 16 19 17 | *** | 33 33 28 35 32 161 | 2 2 2 2 2 10 | | 17 17 14 18 16 17 | L | 0 0 0 0 0 |
| Osage Beach | | | | | | | | | | |
| *Kindergarten 1st Grade 2nd Grade 3rd Grade | 63 40 52 55 | 3 3 3 3 | 21 13 17 18 | * | 63 63 40 52 | 3 3 2 3 | | 21 21 20 17 | | 0 1 -1 0 |

| 4th Grade | 33 | 2 | 17 | 55 | 3 | 18 | 0 |
|-----------------------|-------|-----|----|-------|-----|----|---|
| Building Total | 243 | 14 | 17 | 273 | 14 | 20 | 1 |
| | | | | | | | |
| Elem Total | 2,185 | 104 | 21 | 2,158 | 103 | 20 | 0 |

Average does not work out the same going across / down

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

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

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

Personnel Needs to Implement 2016-2017 (FTE)

| | 2015-2016 | 2016-2017 | |
|----------------------------------------|-----------------|--------------------|-------------------|
| Elementary Schools | Actual Staff | Staff Projected | Increase/Decrease |
| Administrators | 8.0 | 8.0 | _ |
| Counselors (.2 Pope) | 8.0 | 8.0 | - |
| Librarians | 5.0 | 5.0 | _ |
| Regular Classroom Teachers | 104.0 | 103.0 | -1 |
| Reading Specialists | 8.5 | 8.0 | 5 |
| Teaching Methods Coaches | 6.0 | 6.0 | _ |
| 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 (other .5 FTE w/ MS) | 0.5 | 0.5 | - |

157.0 155.5 -

Elementary Notes:

- All actual class size averages in this report are based on the December 1, 2015 attendance numbers.
- ➤ All 2016-2017 enrollment projections in this report are based on December 1, 2015 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 on December 1.

| School | 2015-2016 Staff Actual | 2016-2017 Staff Projected | Increase/Decrease Projected |
|--------------------------------------------------|------------------------------|---------------------------------|--------------------------------|
| Camdenton Middle School | | | |
| Instructional Coach | 1.5 | 1.5 | |
| Administrators | 2 | 2 | - |
| Counselors | 2 | 2 | - |
| Librarian | 1 | 1 | - |
| *Regular Classroom Teachers | 40 | 38 | -2 |
| Reading Specialist | 0.5 | 0.5 | - |
| Gifted | 1 | 0 | -1 |
| Special Education (includes ESL & Process Coord) | 8 | 8 | |
| ISS Supervisor (other .5 FTE w/ ORI) | <u>0.5</u> 55 | <u>0.5</u> | <u>-</u> |
| Total | 55 | 52 | -3 |
| | | | |
| *Includes art, music, PE | | | |

| Middle School Enrollment | | | | | | | | | | |
|--------------------------|----------------------|--------------------|-----------------------|--|--|--|--|--|--|--|
| Grade | Projected 2015- 2016 | Actual 2015 – 2016 | Projected 2016 - 2017 | | | | | | | |
| 7 th | 318 | 321 | 302 | | | | | | | |
| 8 th | 344 | 320 | 318 | | | | | | | |
| Total | 662 | 641 | 620 | | | | | | | |

- ➤ 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)
- ➤ 2013-2014 projected enrollment 651 actual enrollment 662 (+11)
- > 2014-2015 projected enrollment 651 actual enrollment 662 (+11)
- ➤ 2015-2016 projected enrollment –662 actual enrollment 641 (-21)
- > All actual numbers for 2015-2016 and projected numbers for 2016-2017 are based on December 1, 2015 attendance numbers.
 - Projections include special education students

| | Middle Sch | ool Average Class Size | |
|-----------------------|-------------------------------------------|--------------------------------------------|--------------------------------------------|
| | 2013-2014 Actual Average Class Size | 2014- 2015 Actual Average Class Size | 2015- 2016 Actual Average Class Size |
| 7 th Grade | | | |
| Academics | 20.95 (60 sections) | 20.09 (59 sections) | 20.64 (59 sections) |
| Computers | | *26.58 (12 sections) | *18.44 (9 sections) |
| Electives | 24.03 (39 sections) | *29.86 (23.5 sections) | *29.86 (23.5 sections) |
| PE | | | |
| Health | | | |
| PE/Health | 22.37 (15 sections) | **16.00 (14.5 sections) | **20.93 (15 sections) |
| 8 th Grade | | | |
| Academics | 19.13 (60 sections) | 21.78 (60 sections) | 20.75 (60 sections) |
| Electives | 21.51 (45 sections) | 23.94 (38.5 sections) | 22.39 (43 sections) |
| | | | |
| PE | | | |
| Health | | | |
| PE/Health | 18.91 (16 sections) | **23.17 (14.5 sections) | **20.66 (15 sections) |

^{*} Strength and Conditions is a combination of 7th & 8th grade. These numers were split equally between the 7th and 8th grade total in electives.

^{**} PE is not required one semester only and is an elective for the 2nd semester. All of those students are under PE/Health not elective.

^{***4} hours of a STEM course will be added to the schedule.

^{****}Adding 3 hours of Spanish

^{*****}Possibly replacing 1/2 Gifted with World Language

| School | 2015 – 2016 Actual Staff | 2016 – 2017 Projected Staff | Increase/Decrease |
|------------------------------------------|-----------------------------|--------------------------------|-------------------|
| Camdenton High School | | | |
| Administrators | 4 | 6 | 2 |
| 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 | 2 | 2 | 0 |
| *Regular Classroom Teachers | 70 | 67 | -3 |
| Teaching Methods Coach | 1 | 1 | 0 |
| Reading | 1 | 1 | 0 |
| Special Education/ELL Teachers/Pro Coord | 14 | 13 | -1 |
| Alternative School (Inc. one Counselor) | <u>10</u> | <u>10</u> | 0 |
| (Does not inc. JJC) | | | |
| Total | 108.5 | 106.5 | -2 |

^{*} Includes .5 FTE forpart-time Asst Band Director

| | Projected 2015-2016 | Actual 2015-2016 | Projected 2015-2016 |
|------------------------|---------------------|------------------|---------------------|
| 9 th Grade | 344 | 355 | 320 |
| 10 th Grade | 317 | 330 | 355 |
| 11 th Grade | 338 | 319 | 330 |
| 12 th Grade | 292 | 287 | 319 |
| | | | |
| Total | 1291 | 1291 | 1324 |

- ➤ Projected student increase using December 1, 2015 attendance numbers.
- ➤ Above numbers include Alternative School students.
- > Current enrollment at Horizons is 99 for Regular Alternative and Missouri Options.

^{**} Projections allow for a reduction of 1 Special Education, .5 Math, and .5 Spanish.

^{***}Projections allow for reallocation of 1 PE and 1 Social Studies

| | ŀ | High School | Ave | erage Class | Size | | | |
|-------------------------------------------------|----------|---------------------------------|-----|-------------|------------------------------------|-----|--------------|---------------------------------|
| | Actual 2 | 2014 – 2015 | | Actual 20 | 015-2016 | | Actual | 2015 – 2016 |
| | Sections | Actual Average Class Size | | Sections | Projected Average Class Size | | Sections | Actual Average Class Size |
| English/Language Arts | | | | | | , | | |
| Graduation – 4 ur UMC Admissions | | units | | | | | | |
| 9 th English 9 & 9 Honors | 17 | 19.53 | | 13 | 24.31 | | 16 | 22.68 |
| 10 th English 10 & 10 Honors | 14 | 20 | | 15 | 20.73 | | 14 | 22.5 |
| 11 th English 11 & 11 Honors | 12 | 21.67 | | 11 | 20.55 | | 11 | 23.72 |
| 11 th & 12 th - Electives | 48 | 14.92 | | 45 | 14.87 | | 31 | 17.54 |
| The 11 th and 12 th gra | | | _ | | | age | Arts electiv | ve. |
| | ŀ | High School | Ave | erage Class | Size | | | |
| | Actual | 2014– 2015 | | Actual 2 | 015-2016 | | Actual | 2015-2016 |
| | 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 | 7.63 | | 15 | 7.07 | | 13 | 7.07 |
| Spanish I, II, III, IV | 24 | 15.21 | | 25 | 14.84 | | 21 | 14.38 |

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

| | High School Average Class Size | | | | | | | | | |
|--------------------------------------------------------------------------------------------|--------------------------------|---------------------------------|-----------|-------------|---------------------------------|--------|------------|------------------------------------|--|--|
| | Actual | 2014–2015 | | Actual 20 | 015 – 2016 | | Actual | 2015-2016 | | |
| | Sections | Actual Average Class Size | | Sections | Actual Average Class Size | | Sections | Projected Average Class Size | | |
| Social Studies | | | | | | | | | | |
| Graduation – 3 UMC Admiss | | – 3units | | | | | | | | |
| 9 th - World History | 15 | 22.2 | | 14 | 24.36 | | 17 | 22.64 | | |
| 10 th -American History | 14 | 19.79 | | 10 | 24.6 | | 12 | 24.75 | | |
| 11 th and 12 th - Electives | 33 | 16.03 | | 31 | 14.23 | | 29 | 16.65 | | |
| | | | | | | | _ | | | |
| Mathematics | | | | | | | | | | |
| Graduation – 2 | | | | | | | | | | |
| UMC Admissi | ons 1997 – | - 4 units (Alg | ebra ' | I or higher | : May be sa | tisfie | ed by Midd | le School) | | |
| 9-12 – Consumer Math Pre-Algebra Algebra I and II Geometry | 46 | 20.43 | | 49 | 18.86 | | 45 | 20.13 | | |
| 11-12 — Trigonometry IB Math Studies Calculus — Statistics College Algebra Java & I and II | 20 | 12.75 | | 25 | 13.4 | | 26 | 13.19 | | |
| | | | | | | | | | | |

| High School Average Class Size | | | | | | | | | |
|-------------------------------------------------|-------------------|---------------------------------|------|----------|---------------------------------|--|-------------------|---------------------------------|--|
| | Actual 2014– 2015 | | | Actual 2 | 015 – 2016 | | Actual 2015- 2016 | | |
| | Sections | Actual Average Class Size | | Sections | Actual Average Class Size | | Sections | Actual Average Class Size | |
| Science | | | | | | | | | |
| Graduation – UMC Admiss | | – 3 units | | | | | | | |
| 9 th Freshman Physics | 14 | 24.29 | | 13 | 23.92 | | 14 | 27.5 | |
| 10 th Biology Chem of Environment | 25 | 20.36 | | 23 | 21.17 | | 23 | 21.6 | |
| 11 th and 12 th Electives | 28 | 10.75 | | 32 | 10.75 | | 28 | 13.28 | |
| Health/Physical Educa | | | | | | | | | |
| | – PE 1 un | it, Health ½ | unit | | | | | | |
| Health | 15 | 17.73 | | 12 | 21 | | 10 | 28 | |
| Physical Education | 22 | 21.82 | | 22 | 18.82 | | 20 | 20.5 | |
| 11 th and 12 th Electives | 24 | 19.17 | | 24 | 17.04 | | 22 | 20.5 | |

| | DEPA | ARTMENT C | F INTERVI | ENTIONS | | | |
|----------------------------------------|-----------|-------------|-----------|------------|-------------|--------------------------|-------------------------|
| | Act | uals |] | Proje | cted | | |
| | 2015 | -2016 | | 2016- | | | |
| | | Teachers | | | Teachers | | Increase or Decrease |
| School | Count | Paras | | Count | Paras | | 200.0000 |
| | | nterpreters | \$ | | nterpreters | \$ | |
| Dogwood, Hawthorn, & Oak Ric | lge | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Parents As Teachers | 388 | | | 400 | | | |
| Coordinator | screening | 1 c | | screening | 0 c | | -1 |
| Full-time Educ | ?? high | 3 fte | | ?? high | 3 fte | | same |
| Part-time Educ | needs | 1 pte | | needs | 1 pte | | same |
| | families | | | families | | | |
| Dogwood Preschool & ECSE | | 5 t | | | 5 t | | same |
| Teachers | 53/65/118 | 10 p | | 55/65/120 | 10 p | Possibly shift | same |
| Teachers | | 0 i | | | 0 i | one classroom | same |
| Process Coordinator/Diagnostician | | 1 | | | 1 | to OBE | same |
| Degwood K 2 Special Education | | 6 t | | | 5 t | | -1 |
| Dogwood K-2 Special Education Teachers | 92 | 9 p | | 97 | 7 p | Shift of student | -2 |
| Teachers | | 1 i | | | 1 i | need to HE | same |
| Process Coordinator (life skills room) | | 1 | | | 1 | | same |
| | | 5 t | | | 4 t | | -1 |
| Hawthorn 3-4 Special Education | 79 | 5 p | | 56 | 5 p | Incoming 3rd | same |
| · | | 0 i | | | 0 i | grade needs | same |
| Process Coordinator (life skills room) | | .6 | | | 1 | o . | 0.4 |
| , , | | 7 t | | | 7 t | | same |
| Oak Ridge 5-6 Special Education | 66 | 4 p | | 82 | 4 p | | same |
| Teachers | | 1i | | | 1 i | | same |
| Process Coordinator | | .6 | | | 1 | | 0.4 |
| Hurricane Deck Elementary | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Hurricane Deck Preschool & | 20/7/27 | | | | 4.1 | Boundary | |
| ECSE Teachers | | 1 t | | 47/40/07 | 1 t | changes likely | same |
| | | 2 p | | 17/10/27 | 2 p | to increase | same |
| | | 0 i | | | 0 i | enrollement | same |
| K 4 0 | | 1 t | | 04 | 1 t | | same |
| K-4 Special Education Teachers | 21 | 3 p | | 21 | 2 p | | -1 |
| | | 0 i | | | 0 i | Additional | same |
| Process Coordinator | | .4 | | | .5 | support needed | 0.1 |
| Osage Beach Elementary | | | | | | | |
| Osage Beach Preschool & ECSE | | 2 t | | | 1 t | | -1 |
| Teachers | 32/11/43 | 3 p | | 10/20/1930 | 2 p | | -1 |
| 10001613 | | 0 i | | | 0 i | | same |
| | | | | | | Boundary | |
| | | | | | | changes likely | |
| | | 2 + | | | 2 + | to increase enrollement, | |
| K-4 Special Education Teachers | 34 | 3 t | | | 3 t | additional PC | same |
| | | | | | | support required | |
| | | 5 p | | 37 | 4 p | | -1 |
| | | 0 i | | <u> </u> | 0 i | | same |
| Process Coordinator | | .4 | | | .5 | | 0.1 |
| 1 100000 Coordinator | <u> </u> | I .T | | <u> </u> | | | 0.1 |

| DEPARTMENT ON INTERVENTIONS | | | | | |
|---------------------------------------|---------------------|----------------------|-----------------|---------------------------|------------|
| | Act | uals | | Projected | |
| | 2015 | -2016 | 2 | 016-2017 | Increase |
| | | Teachers | | Teachers | |
| School | Count | Paras nterpreters | Cou | nt Paras nterpreter | Decrease |
| Middle Calcard | | Interpreters | ` | _l iitei pretei | <u> </u> |
| Middle School | | T - | | | , |
| 7 9 Chariel Education Tanahara | 72 | 8 t | 69 | 7 t | -1 |
| 7-8 Special Education Teachers | 12 | 6 p 0 i | 69 | 5 p 0 i | -1 same |
| Process Coordinator-Life Skills/Map A | | 1 | | 1 | same |
| High School | • | | | | |
| | ı | 40.4 | | 1444 | 1 - |
| 9-12 Special Education Teachers | 149 | 12 t 3 p | 138 | 11 t | -1 same |
| 19-12 Opecial Education Teachers | 143 | 0 i | 130 | 0 i | same |
| Process Coordinator-Life Skills/Map A | | 1 | | 1 | same |
| | | | | | |
| District Special Programs | | | | | |
| | 70 serving | 3 t | | . 3 t | same |
| English Language Learners - | 18 | 1 p | 80 serv | /ing 1 n | same |
| All district | monitor | .0 implem | 8 mon | .0 implem | same |
| | | | | | |
| | 33 serving | 1 t | 41 serv | ving 2 t | same |
| Osage Beach | 0 monitor | 0 p | 0 mon | | same |
| | | | | | same |
| | 0 (1) | 0 t | 0 | . 0 t | same |
| Hurricane Deck J Lisenby serves | 0 serving 0 monitor | 0 p | 0 serv 0 mon | itor Up | same |
| | o monitor | .0 implem | O IIIOII | .** implem | same |
| | | F 4 | | 4.4 | |
| Dogwood | 9 serving | .5 t 0 p | 5 serv | | same same |
| Dogwood | 4 monitor | ОР | 0 mon | itor itor | same |
| | | | | | |
| | 9 serving | .0 t | 9 serv | ing .0 t | same |
| Hawthorn | 1 monitor | .5 p | 0 mon | - 1 h | same |
| | | | | | same |
| | | .0 t | | .5 t | same |
| Oak Ridge | 9 serving | .5 p | 11 ser | ving | same |
| | 4 monitor | | 2 mon | itoi | same |
| | | • | | | |
| Middle School | 5 serving | .3 t | 7 serv | | same |
| imidule Scribbi | 3 monitor | 0 p | 2 mon | itor .4 p | same same |
| | | | | | Same |
| , , | 3 serving | .7 t | 6 serv | ing .4 t | same |
| High School | 6 monitor | 0 p | 5 mon | - 1 11 h | same |
| | 2 | | 3 | | same |
| | | | | | |
| | | | | | |
| | | | | | |

DEPARTMENT ON INTERVENTIONS - DISTRICT SPECIAL PROGRAMS

| | | uals | | Proje | | | |
|------------------------------------|----------|-------------|---|-------|-------------|-------------------------------|-------------------------|
| | 2015 | -2016 | | 2016- | 2017 | | Increses or |
| | | Teachers | | | Teachers | | Increase or Decrease |
| School | Count | Paras | | Count | Paras | | Decrease |
| | | nterpreters | 5 | | nterpreters | 5 | |
| Speech | | 6.5 slp | | | 6.5 slp | | |
| Pathologists/Implementer - | 265 | .0 impl | | 270 | 0 impl | | |
| District-wide all | | | | | | | |
| 2.00.101 11.00 0.11 | | FTE | | | FTE | | |
| Preschool | 53 | 1.7 | | 55 | 1.7 | | same |
| Osage Beach | 16 | .4 | | 18 | .4 | May need to | same |
| Hurricane Deck | 12 | .3 | | 12 | .3 | adjust SLP | same |
| Dogwood | 79 | 2.2 | | 80 | 2.2 | building | same |
| Hawthorn | 56 | 1 | | 60 | 1 | placements but | |
| Oak Ridge | 24 | .4 | | 25 | .4 | no additional staff needed | same |
| Middle School | 13 | .2 | | 10 | .4 | stan needed | same |
| | 13 | .2 | | 10 | .2 | | same |
| High School | 12 | .∠ | | 10 | .4 | | same |
| Life Chille All Dietriet | 40 | | | 40 | | | |
| Life Skills - All District | 43 | 0.1 | | 46 | 4.1 | | |
| D 116.0 | 4.0 | 2 t | | 40 | 1 t | | -1 |
| Dogwood K-2 | 10 | 5 p | | 10 | 3 p | | -2 |
| | | 0 i | | | 0 i | | same |
| | | 1 t | | | 1 t | | same |
| Hawthorn 3-4 | 5 | 2 p | | 4 | 2 p | | same |
| | | 0 i | | | 0 i | | same |
| | | 1 t | | ĺ | 1 t | | same |
| Osage Beach k-4 | 4 | 2 p | | 6 | 2 p | | same |
| | | 0 i | | | 0 i | | same |
| | | 0 t | | | 0 t | | same |
| Hurricane Deck k-4 | 0 | 0 p | | 0 | 0 p | | same |
| | | 0 i | | | 0 i | | same |
| | | 1 t | | | 1 t | | same |
| Oak Ridge 5-6 | 4 | 2 p | | 4 | 2 p | | same |
| | | 0 i | | | 0 i | | same |
| | | 1 t | | | 1 t | | same |
| Middle School 7-8 | 9 | 2 p | | 7 | 2 p | | same |
| | | 0 i | | | 0 i | | same |
| | | 1 t | | | 1 t | | same |
| High School 8-12 to age 21 | 10 | 3 p | | 13 | 3 p | | same |
| | | 0 i | | | 0 i | | same |
| Occupational Therapy - | ** | 4 days | | ** | 4 days | | same |
| Physical Therapy - contracted | ** | 2 days | | ** | 2 days | | same |
| , , , | | | | | ĺ | | |
| | 1 | • | | | 1 | | |
| District Office | | | | | | | |
| Secretaries | | 2 | | * | 2 | | same |
| Assistant Director | | 1 | | * | 1 | | same |
| Director | | 1 | | * | 1 | | same |
| D.1.00(0) | | ' | | | ' | | Jamo |
| | | | | | | | |
| Department of Interventions No | ntes: | | | | | | |
| Dopartinont of filter ventions 140 | , i.o.g. | | | | | | |

We will possibly need a life skills classroom at OBE, the option of moving a classroom from DW to OBE could be

| considered. | Projection | s for ECSE | are based | on moving o | one teacher | and two para | aprofession | als from DW to | o OBE. |
|-------------|------------|------------|-----------|-------------|-------------|--------------|-------------|----------------|--------|
| | | | | | | | | | |

Paraprofessionals projections are based upon student needs and may vary based upon enrollments of students with 1:1 support requirements. Special education department would appreciate the consideration of adding a pysch examiner or diagnostician to assist with assessment requirements.

| | | Increase/Decrease |
|-----------|-----------|-------------------|
| | | |
| 2 | 2 | |
| 1 | 1 | |
| <u>17</u> | <u>17</u> | |
| 20 | 20 | |
| | | |
| | | |
| | <u> </u> | _ |

| School District-Wide Positions | Actual 2015 – 2016 Staff | Projected 2016 – 2017 Staff | Increase/Decrease |
|-------------------------------------|-----------------------------|--------------------------------|-------------------|
| | | | |
| Central Office Administrators | 3 | 3 | |
| Special Programs/Interventions | 2 | 2 | |
| Directors / Coordinators-classified | 6 | 7 | 1 |
| Technology & Data Support-class | 7 | 6 | -1 |
| Total | 18 | 18 | 0 |

^{*} New technology plan driven by the strategic plan indicates the addition of 1 director for

| District Totals | | | | |
|------------------|---------------------|--|--|--|
| | Increase / Decrease | | | |
| Elementary | -1 | | | |
| Middle School | -3 | | | |
| High School | -2 | | | |
| LCTC | 0 | | | |
| Special Programs | -3 | | | |
| District | 0 | | | |
| | Total -9 | | | |

| Clas | ssified Personnel |
|----------------|---------------------------------------|
| | |
| School | Projected Increase/Decrease 2016-2017 |
| Dogwood | -2 |
| Osage Beach | -1 |
| Hurricane Deck | -1 |
| Hawthorn | 0 |
| Oak Ridge | 0 |
| Middle School | -1 |
| High School | 0 |
| LCTC | 0 |
| Horizons | 0 |
| Food Service | 0 |
| Transportation | 0 |
| Maintenance | 0 |
| T | otal -5 |

^{*} Necessity could change the projected increase/decrease for 2016-2017

| DISTRICT PERSONNE | L HEADCOUNT 2015-2016 |
|---------------------------|----------------------------|
| Certified Employees – 380 | Classified Employees - 313 |

TOTAL 693

