

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

* 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

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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.

Personnel Needs to Implement 2016-2017

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>	<u>0.5</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
<ul style="list-style-type: none"> ➤ 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 			

Personnel Needs to Implement 2016-2017

Middle School Average Class Size			
	2013-2014 Actual Average Class Size	2014- 2015 Actual Average Class Size	2015- 2016 Actual Average Class Size
7th 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)
8th 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 numbers 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

Personnel Needs to Implement 2016-2017

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) (Does not inc. JJC)	<u>10</u>	<u>10</u>	0
Total	108.5	106.5	-2

* Includes .5 FTE for part-time Asst Band Director

** 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

	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
<ul style="list-style-type: none"> ➤ 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. 			

Personnel Needs to Implement 2016-2017

High School Average Class Size						
Actual 2014 – 2015			Actual 2015– 2016		Actual 2015 – 2016	
	Sections	Actual Average Class Size	Sections	Projected Average Class Size	Sections	Actual Average Class Size
English/Language Arts						
Graduation – 4 units						
UMC Admissions 1997 – 4 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 grade students can take more than one English / Language Arts elective.						
High School Average Class Size						
Actual 2014– 2015			Actual 2015-2016		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.

Personnel Needs to Implement 2016-2017

High School Average Class Size						
Actual 2014– 2015			Actual 2015 – 2016		Actual 2015-2016	
	Sections	Actual Average Class Size	Sections	Actual Average Class Size	Sections	Projected Average Class Size
Social Studies						
Graduation – 3 units						
UMC Admissions 1997 – 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 units						
UMC Admissions 1997 – 4 units (Algebra I or higher. May be satisfied by Middle School)						
9-12 – Consumer Math						
Pre-Algebra						
Algebra I and II	46	20.43	49	18.86	45	20.13
Geometry						
11-12 – Trigonometry						
IB Math Studies						
Calculus – Statistics	20	12.75	25	13.4	26	13.19
College Algebra						
Java & I and II						

Personnel Needs to Implement 2015-2016

High School Average Class Size								
Actual 2014- 2015			Actual 2015 - 2016			Actual 2015- 2016		
Sections	Actual Average Class Size		Sections	Actual Average Class Size		Sections	Actual Average Class Size	
Science								
Graduation – 3 units UMC Admissions 1997 – 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 Education								
Graduation – PE 1 unit, 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

DEPARTMENT ON INTERVENTIONS - DISTRICT SPECIAL PROGRAMS

School	Actuals 2015-2016		Projected 2016-2017		Increase or Decrease
	Count	Teachers Paras Interpreters	Count	Teachers Paras Interpreters	
Speech Pathologists/Implementer - District-wide all	265	6.5 slp .0 impl	270	6.5 slp 0 impl	
		FTE		FTE	
Preschool	53	1.7	55	1.7	same
Osage Beach	16	.4	18	.4	same
Hurricane Deck	12	.3	12	.3	same
Dogwood	79	2.2	80	2.2	same
Hawthorn	56	1	60	1	same
Oak Ridge	24	.4	25	.4	same
Middle School	13	.2	10	.2	same
High School	12	.2	10	.2	same
Life Skills - All District	43		46		
		2 t		1 t	-1
Dogwood K-2	10	5 p 0 i	10	3 p 0 i	-2 same
Hawthorn 3-4	5	1 t 2 p 0 i	4	1 t 2 p 0 i	same same same
Osage Beach k-4	4	1 t 2 p 0 i	6	1 t 2 p 0 i	same same same
Hurricane Deck k-4	0	0 t 0 p 0 i	0	0 t 0 p 0 i	same same same
Oak Ridge 5-6	4	1 t 2 p 0 i	4	1 t 2 p 0 i	same same same
Middle School 7-8	9	1 t 2 p 0 i	7	1 t 2 p 0 i	same same same
High School 8-12 to age 21	10	1 t 3 p 0 i	13	1 t 3 p 0 i	same same 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:					

May need to adjust SLP building placements but no additional staff needed

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

considered. Projections for ECSE are based on moving one teacher and two paraprofessionals from DW to 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 psych examiner or diagnostician to assist with assessment requirements.

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Personnel Needs to Implement 2016-2017

School	Actual 2015 – 2016 Staff	Projected 2016 – 2017 Staff	Increase/Decrease
Lake Career Technical Center			
Administrators	2	2	--
Counselors/Evaluators	1	1	--
Teachers/Other	<u>17</u>	<u>17</u>	
Total	20	20	

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School	Actual 2015 – 2016 Staff	Projected 2016 – 2017 Staff	Increase/Decrease
District-Wide Positions			
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

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Personnel Needs to Implement 2016-2017

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

Classified 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
Total	-5

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

DISTRICT PERSONNEL HEADCOUNT 2015-2016	
Certified Employees – 380	Classified Employees - 313

TOTAL 693

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