

**PERSONNEL NEEDS TO IMPLEMENT 2013-2014 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	252	13	19	246	13		19	0
1st Grade	241	11	22	252	13		19	2
2nd Grade	247	11	22	241	11		22	0
<b>Building Total</b>	<b>740</b>	<b>35</b>	<b>21</b>	<b>739</b>	<b>37</b>		<b>20</b>	<b>2</b>
<b>Hawthorn</b>								
3rd Grade	249	11	23	247	11		22	0
4th Grade	231	10	23	249	11		23	1
<b>Building Total</b>	<b>480</b>	<b>21</b>	<b>23</b>	<b>496</b>	<b>22</b>		<b>23</b>	<b>0</b> <b>1</b>
<b>Oak Ridge</b>								
5th Grade	312	13	24	294	12		25	-1
6th Grade	332	13	26	312	13		24	0
<b>Building Total</b>	<b>644</b>	<b>26</b>	<b>25</b>	<b>606</b>	<b>25</b>		<b>24</b>	<b>-1</b>
<b>Hurricane Deck</b>								
*Kindergarten	35	2	18	28	2		14	0
1st Grade	29	2	15	35	2		18	0
2nd Grade	27	1	27	29	2		15	1
3rd Grade	28	2	14	27	2		14	0
4th Grade	25	2	13	28	2		14	0
<b>Building Total</b>	<b>144</b>	<b>9</b>	<b>16</b>	<b>147</b>	<b>10</b>		<b>15</b>	<b>1</b>
<b>Osage Beach</b>								
*Kindergarten	51	2	26	52	3		17	1
1st Grade	31	2	16	51	3		22	1
2nd Grade	49	3	16	31	2		19	-1
3rd Grade	29	2	15	49	3		21	1
4th Grade	38	2	19	29	2		21	0
<b>Building Total</b>	<b>198</b>	<b>11</b>	<b>18</b>	<b>212</b>	<b>13</b>		<b>21</b>	<b>2</b>
<b>Elem Total</b>	<b>2,206</b>	<b>101</b>	<b>22</b>	<b>2,200</b>	<b>108</b>		<b>21</b>	<b>5</b>

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

**Personnel Needs to Implement 2013-2014**

	2012-2013	2013-2014	
Elementary Schools	Actual Staff	Staff Projected	Increase/Decrease
Administrators	8.0	8.0	-
Counselors (.2 Pope)	6.2	8.0	+1.8
Librarians	6.0	6.0	-
Regular Classroom Teachers	101.0	106.0	5
Reading Specialists	11.0	11.0	-
Literacy Coaches	2.4	2.4	-
Gifted	4.0	4.0	-
Elem. District Music	4.0	4.0	-
Elem. District P.E.	4.0	4.0	-
Elem. District Art	4.0	4.0	-
I.S.S. Supervisor	0.5	0.5	-
	<b>151.1</b>	<b>157.9</b>	

**Elementary Notes:**

COUNSELORS: 1 FTE at OBE / 1 FTE split 3 days at HD and 2 days at HAW. Is there a need for additional counselors at the secondary level?

POSSIBLY Teacher Leader for Reading Recovery?

INSTRUCTIONAL COACHES??

- All actual class size averages in this report are based on the December 1, 2012 attendance numbers.
- All 2012-2013 enrollment projections in this report are based on December 1, 2012 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 2013-2014**

<b>School</b>	<b>2012-2013 Staff Actual</b>	<b>2013-2014 Staff Projected</b>	<b>Increase/Decrease Projected</b>
<b>Camden Middle School</b>			
Administrators	2	2	-
Counselors	2	2	-
Librarian	1	1	-
*Regular Classroom Teachers	36.53	36.53	?
Reading Specialist	2	2	-
Alternative School Program	1	1	-
Gifted	1	1	-
Special Education (includes Process Coord)	9	9	-
ISS Supervisor	<u>0.5</u>	<u>0.5</u>	=
<b>Total</b>	<b>55.03</b>	<b>55.03</b>	<b>0</b>
*Includes art, music, PE, & French			

Go back to split teams? 4 teachers to go back to elem or up to HS for 2 years?

<b>Middle School Enrollment</b>			
<b>Grade</b>	<b>Projected 2012- 2013</b>	<b>Actual 2012 - 2013</b>	<b>Projected 2012 - 2013</b>
7 <sup>th</sup>	300	296	332
8 <sup>th</sup>	322	326	296
<b>Total</b>	<b>622</b>	<b>622</b>	<b>628</b>

- 2008-2009 projected enrollment – 686 actual enrollment – 690 (+4)
- 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)
  
- All actual numbers for 2012-2013 and projected numbers for 2013-2014 are based on December 1, 2012 attendance numbers.
  
- Projections include special education students

**Personnel Needs to Implement 2013-2014**

<b>Middle School Average Class Size</b>			
	<b>2011-2012 Actual Average Class Size</b>	<b>2012-2013 Actual Average Class Size</b>	<b>2013- 2014 Projected Class Size</b>
<b>7<sup>th</sup> Grade</b>			
Academics	20.6 (60 sections)	18.35 (60 sections)	
Electives	22.5 (32 sections)	25.6 (41 sections)	
<b>PE</b>			
Health			
PE/Health	21.4 (15 sections)	19.6 (15 sections)	
<b>8<sup>th</sup> Grade</b>			
Academics	18.4 (60 sections)	20.5 (61 sections)	
Electives	24.9 (38 sections)	24.7 (47 sections)	
<b>PE</b>			
Health			
PE/Health	19.4 (15 sections)	19.9 (16 sections)	

**Personnel Needs to Implement 2013-2014**

School	2012 – 2013 Staff	2013 – 2014 Staff	Increase/Decrease
<b>Camdenton High School</b>			
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	2	2	0
*Regular Classroom Teachers	67.06	67.06	?
Reading	1	1	0
Gifted	0	0	0
Special Education/ELL Teachers/Pro Coord	14	14	0
Alternative School (Inc. one Counselor) (Does not inc. JJC or ASP)	9	9	
<b>Total</b>	<b>103.56</b>		

There is a need for another art teacher, but elem (OBE) need is greater.  
Give up an ISS for an Instructional Coach.

<b>High School Enrollment</b>			
	Projected 2012-2013	Actual 2012-2013	Projected 2013-2014
9 <sup>th</sup> Grade	294	302	326
10 <sup>th</sup> Grade	347	334	302
11 <sup>th</sup> Grade	350	345	334
12 <sup>th</sup> Grade	299	334	345
<b>Total</b>	<b>1290</b>	<b>1315</b>	<b>1307</b>
<ul style="list-style-type: none"> <li>➤ Projected student increase – using December 1, 2012 attendance numbers.</li> <li>➤ Above numbers include Alternative School students.</li> <li>➤ Current enrollment at Horizons is ** for Regular Alternative and Missouri Options.</li> </ul>			

**Personnel Needs to Implement 2013-2014**

High School Average Class Size						
Actual 2011 – 2012			Actual 2012 – 2013		Projected 2013 – 2014	
	Sections	Actual Average Class Size	Sections	Projected Average Class Size	Sections	Projected Average Class Size
<b>Language/Comm Arts</b>						
Graduation – 4 units						
UMC Admissions 1997 – 4 units						
9 <sup>th</sup> Comm Arts/A, B	16	21.4	13	22.6	*	*
10 <sup>th</sup> Comm Arts /A, B	16	20.8	16	20.2	*	*
11 <sup>th</sup> Comm Arts /A, B, IB	13	19.7	13	20.6	*	*
11 <sup>th</sup> & 12 <sup>th</sup> - Electives	38	17.8	40	17.8	*	*

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

High School Average Class Size						
Actual 2011– 2012			Actual 2012-2013		Projected 2013-2014	
	Sections	Actual Average Class Size	Sections	Actual Average Class Size	Sections	Actual Average Class Size
<b>Foreign Language</b>						
Graduation requirement – none						
French I, II, III, IV	16	8.9	16	8.1	*	*
Spanish I, II, III, IV	21	17.3	24	15.3	*	*

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

**Personnel Needs to Implement 2013-2014**

<b>High School Average Class Size</b>							
<b>Actual 2011- 2012</b>			<b>Actual 2012 - 2013</b>		<b>Projected 2013 - 2014</b>		
	<b>Sections</b>	<b>Actual Average Class Size</b>	<b>Sections</b>	<b>Actual Average Class Size</b>	<b>Sections</b>	<b>Projected Average Class Size</b>	
<b>Social Studies</b>							
Graduation - 3 units							
UMC Admissions 1997 - 3 units							
9 <sup>th</sup> - World History	16	23.4	14	21.7	*	*	
10 <sup>th</sup> -American History	14	21.1	13	22.4	*	*	
11 <sup>th</sup> and 12 <sup>th</sup> - Electives	31	16.9	34	17	*	*	
<b>Mathematics</b>							
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	43	20.6	46	20.5	*	*	
Geometry							
11-12 - Trigonometry							
IB Math Studies							
Calculus - Statistics	12	16.9	15	18.1	*	*	
College Algebra							
Java & I and II							

**Personnel Needs to Implement 2013-2014**

**High School Average Class Size**

Actual 2011- 2012		Actual 2012 - 2013		Projected 2013- 2014	
Sections	Actual Average Class Size	Sections	Actual Average Class Size	Sections	Projected Average Class Size
<b>Science</b>					
Graduation - 3 units					
UMC Admissions 1997 - 3 units					
9 <sup>th</sup> Physics First	13	26.1	12	24.1	* *
10 <sup>th</sup> Princ of Biology Chem of Environment PhysicsTechnology** AP Chemistry**	25	23.2	15	37.7	* *
11 <sup>th</sup> and 12 <sup>th</sup> Electives ** moved to electives 12-13	23	13.9	31	11.3	* *
<b>Health/Physical Education</b>					
Graduation - PE 1 unit Health 1/2 unit					
Health	14	23.5	13	19.6	* *
Physical Education	26	22.4	23	20.6	* *
11 <sup>th</sup> and 12 <sup>th</sup> Electives	22	18.7	23	19.3	* *

**High School Notes:**

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



**DEPARTMENT OF INTERVENTIONS**

School	Actuals 2012-2013			Projected 2013-2014			Increase or Decrease
	Count	Teachers Paras Interpreters		Count	Teachers Paras Interpreters		
<b>Dogwood, Hawthorn, &amp; Oak Ridge</b>							
<b>Parents As Teachers</b>	664						
Coordinator	screening	1 c		screening	1 c		same
Full-time Educ	226 high	3 fte		high	3 fte		same
Part-time Educ	needs families	1 pte		needs families	1 pte		same
Dogwood Preschool & ECSE Teachers	116	5 t 12 p 0 i		125	5 t 12 p 0 i		same same same
Process Coordinator/Diagnostician		1			1		same
Dogwood K-2 Special Education Teachers	80	4 t 2 p 1 i		90	5 t 2 p 0 i	> students > min. > sections	+1 same
Process Coordinator (life skills room)	**	1			1	student moved to HE	same
Hawthorn 3-4 Special Education	57	3.5 t 1 p 0 i		66	4 t 1 p 1 i	> students > min. > sections	plus 0.5 same
Process Coordinator (life skills room)		.8			.8	student moved to HE	1 0.8
Oak Ridge 5-6 Special Education Teachers	83	5.5 t 1 p 0 i		87	6 t 1 p 0 i	> students > min. > sections	plus 0.5 same same
Process Coordinator		.8			.8		same
<b>Hurricane Deck Elementary</b>							
Hurricane Deck Preschool & ECSE Teachers	19	1 t 1 p 0 i		19	1 t 1 p 0 i	if we have > enrollment will be 2	same same same
K-4 Special Education Teachers	14	.7 t 1 p 0 i		20	.95 t 1 p 0 i	slp implement qualification changes no cost here will be with SLP	plus 0.25 same same
Process Coordinator		.2			.2		same
<b>Osage Beach Elementary</b>							
Osage Beach Preschool & ECSE Teachers	22	1 t 2 p 0 i		22	1 t 2 p 0 i		same same same
K-4 Special Education Teachers	22	1 t 2 p 0 i		21	2 t 1 p 0 i	more severe students (6) para cannot do teacher work half increase of cost	Plus 1 -1 same
Process Coordinator		.2			.2		

**DEPARTMENT ON INTERVENTIONS**

School	Actuals 2012-2013			Projected 2013-2014			Increase or Decrease
	Count	Teachers Paras Interpreters		Count	Teachers Paras Interpreters		
<b>Middle School</b>							
7-8 Special Education Teachers	67	7 t 2 p 0 i		79	7 t 2 p 0 i		same same same
Process Coordinator-Life Skills/Map A		1			1		same
<b>High School</b>							
9-12 Special Education Teachers	110	11 t 4 p 1 i		123	11 t 4 p 0 i		same same -1
Process Coordinator-Life Skills/Map A		1			1		same
<b>District Special Programs</b>							
English Language Learners - All district	69 serving 14 monitor	3 t 1 p .05 implem		66 serving 10 monitor	3 t 1 p .05 implem		same same same
				maintain two weeks extra pay for enrollment			
Osage Beach	19 serving 3 monitor	.15 t 1 p		21 serving 1 monitor	.15 t 1 p		same same same
Hurricane Deck J Lisenby serves	2 serving 0 monitor	.05 t 0 p .05 implem		1 serving 1 monitor	.05 t 0 p .05 implem		same same same
Dogwood	14 serving 0 monitor	.42 0 p		12 serving 0 monitor	.42 0 p		same same same
Hawthorn	5 serving 0 monitor	.22 t 0 p		7 serving 0 monitor	.22 t 0 p		same same same
Oak Ridge	9 serving 3 monitor	.58 t 0 p		7 serving 3 monitor	.58 t 0 p		same same same
Middle School	6 serving 0 monitor	.58 t 0 p		6 serving 1 monitor	.58 t 0 p		same same same
High School	17 serving 8 monitor	1 t 0 p		11 serving 4 monitor	1 t 0 p		same same same

**DEPARTMENT ON INTERVENTIONS - DISTRICT SPECIAL PROGRAMS**

School	Actuals 2012-2013		Projected 2013-2014		Increase or Decrease
	Count	Teachers Paras Interpreters	Count	Teachers Paras Interpreters	
<b>Speech Pathologists/Implementer - District-wide all</b>	255	5.5 slp .2 impl	224	5.7 slp 0 impl	plus .2
		FTE		FTE	
Preschool	51	2	51	2	same
Osage Beach	16	.27	14	.27	same
Hurricane Deck	8	.2	10	.2	plus .2
Dogwood	75	1.62	79	1.62	same
Hawthorn	53	.77	34	.77	same
Oak Ridge	28	.4	24	.4	same
Middle School	15	.22	7	.22	same
High School	9	.11	5	.11	same
<b>Life Skills - All District</b>	40		41 to 44		
		2 t		2 t	same
Dogwood K-2	11	6 p 0 i	12	6 p 0 i	same
		1 t		1 t	same
Hawthorn 2-4	7	2 p 0 i	6	3 p 0 i	+1
		1 t		1 t	same
Middle School 5-8	10	3 p 0 i	9 to 12	3 p 0 i	same
		1 t		1 t	same
High School 8-12 to age 21	12	3 p 0 i	14	3 p 0 i	same
<b>Occupational Therapy -</b>	**	4 days	**	4 days	same
<b>Physical Therapy - contracted</b>	**	2 days	**	2 days	same
<b>District Office</b>					
Secretaries		2	*	2	same
Assistant Director		1	*	1	same
Director		1	*	1	same

requirements for implementer have changed at state. Johnna no longer qualifies for this.

add one week extra at beginning of school for the 5 teachers. cost increase of +5 days in year per lifeskill teacher.

**Department of Interventions Notes:**

Paraprofessionals are the best guess based on current enrollment, movement of students in and out could change numbers.

**Personnel Needs to Implement 2013-2014**

<b>School</b>	<b>Actual 2012 – 2013 Staff</b>	<b>Projected 2013 – 2014 Staff</b>	<b>Increase/Decrease</b>
<b>Lake Career Technical Center</b>			
Administrators	2	-	--
Counselors/Evaluators	1	-	--
Teachers/Other	<u>15.68</u>	<u>?</u>	--
<b>Total</b>	<b>18.68</b>	-	--
<p><b>LCTC Notes: Possibly increase teachers by 1 if need for CSI offering.</b></p>			

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School	Actual 2012 – 2013 Staff	Projected 2013 – 2014 Staff	Increase/Decrease
<b>District-Wide Positions</b>			
Central Office	4	4	
Special Programs	2	2	
Directors / Coordinators	5	5	
Technology & Data Support	7	7	

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**Personnel Needs to Implement 2013-2014**

<b>District Totals</b>	
	<b>Increase//Decrease</b>
Elementary	
Middle School	
High School	
LCTC	
Special Programs	
District	
<b>Total</b>	

<b>Classified Personnel</b>	
<b>School</b>	<b>Projected Increase/Decrease 2013-2014</b>
Hawthorn-secretary if counselor falls through	
Oak Ridge - pt outside recess monitor	
Osage Beach - pt lunch monitor	
Osage Beach - possibly 2 classroom paras	
Hurricane Deck - pt lunch monitor	
stipend for year book?	
SROs?	
<b>Total</b>	

<b>DISTRICT PERSONNEL HEADCOUNT 2012-2013</b>	
Certified Employees - 370	Classified Employees - 303
<b>TOTAL 673</b>	