

PERSONNEL NEEDS TO IMPLEMENT 2017-2018 EDUCATIONAL PROGRAM

School	Enrollment	Teachers	Actual Average Class Size	Projected Enrollment	Teachers	Add 1 para	Projected Average Class Size	Increase or Decrease
Dogwood								
Kindergarten	206	11	17	203	10		21	-1
1st Grade	228	11	20	206	10		21	-1
2nd Grade	220	10	22	228	10		23	0
Building Total	654	32	20	637	30		21	-2
Hawthorn								
3rd Grade	232	11	21	220	10		22	-1
4th Grade	247	11	23	232	10		24	-1
Building Total	479	22	22	452	20		23	-2
Oak Ridge								
5th Grade	339	12	29	347	14		25	2
6th Grade	318	12	27	339	13		26	1
Building Total	657	24	27	686	27		25	3
Hurricane Deck								
Kindergarten	45	2	23	33	2		17	0
1st Grade	35	2	18	45	2		23	0
2nd Grade	28	2	14	35	2		18	0
3rd Grade	44	2	22	28	2		14	0
4th Grade	33	2	17	44	2		22	0
Building Total	185	10	19	185	10		19	0
Osage Beach								
Kindergarten	73	3	25	63	3		21	0
1st Grade	62	3	21	73	3		25	0
2nd Grade	51	4	13	62	3		21	-1
3rd Grade	60	3	20	51	3		17	0
4th Grade	67	3	23	60	3		20	0
Building Total	313	16	20	309	15		21	-1
Elem Total	2,288	104	21	2,269	102		21	-2

Personnel Needs to Implement 2017-2018 (FTE)

	2016-17	2017-2018	
Elementary Schools	Staff Actual	Staff Projected	Increase/Decrease
Administrators	8.0	8.0	0
Counselors	6.0	6.0	0
Librarians	4.0	4.0	0
Regular Classroom Teachers	104.0	102.0	-2
Social Worker	1.0	1.0	0
Psychologist	1.0	1.0	0
Reading Specialists	0.0	0.0	0
Teaching Methods Coaches	6.0	6.0	0
Gifted	4.0	4.0	0
Elem. District Music	4.0	4.0	0
Elem. District P.E. & Health	4.0	4.0	0
Elem. District Art	4.0	4.0	0
I.S.S. Supervisor (other .5 FTE w/ MS)	0.5	0.5	0
	146.5		0

Elementary Notes:

- All actual class size averages in this report are based on the December 1, 2016 attendance numbers.
- All 2017-2018 enrollment projections in this report are based on December 1, 2016 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 2017-2018

School	2016-2017 Staff Actual	2017-2018 Staff Projected	Increase/Decrease Projected
Camdenton Middle School			
Instructional Coach	1.5	1.5	0
Administrators	2	2	0
Counselors	2	2	0
Librarian	1	1	0
*Regular Classroom Teachers	41	41	0
Reading Specialist	2	2	0
Gifted	1	0.5	-0.5
Special Education (includes ESL & Process Coord)	9	9	0
ISS Supervisor (other .5 FTE w/ ORI)	<u>0.5</u>	<u>0.5</u>	<u>0</u>
Total	58.5	58	-0.5
*Includes art, music, PE			

Middle School Enrollment			
Grade	Projected 2016- 2017	Actual 2016 – 2017	Projected 2017 - 2018
7 th	302	311	339
8 th	318	319	311
Total	620	630	650
<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) ➤ 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) ➤ 2016-2017 projected enrollment – 620 actual enrollment – 630 (+10) ➤ All actual numbers for 2016-2017 and projected numbers for 2017-2018 are based on December 1, 2016 attendance numbers. ➤ Projections include special education students 			

Personnel Needs to Implement 2017-2018

Middle School Average Class Size			
	2014- 2015 Actual Average Class Size	2015- 2016 Actual Average Class Size	2016- 2017 Actual Average Class Size
7th Grade			
Academics	20.09 (59 sections)	20.64 (59 sections)	18.97 (71 sections)
Computers	*26.58 (12 sections)	*18.44 (9 sections)	18.44 (9 sections)
Electives	*29.86 (23.5 sections)	*29.86 (23.5 sections)	21.40 (30 sections)
PE			
Health			
PE/Health	**16.00 (14.5 sections)	**20.93 (15 sections)	17.66 (35 sections)
8th Grade			
Academics	21.78 (60 sections)	20.75 (60 sections)	19.39 (70 sections)
Electives	23.94 (38.5 sections)	22.39 (43 sections)	18.89 (57 sections)
PE			
Health			
PE/Health	**23.17 (14.5 sections)	**20.66 (15 sections)	21.93 (29 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.

Personnel Needs to Implement 2017-2018

School	2016 – 2017 Actual Staff	2017 – 2018 Projected Staff	Increase/Decrease
Camdenton High School			
Administrators	4	4	0
Counselors	3	3	0
Librarian	1	1	0
A+ Schools Coordinator	1	1	0
Activities Director	1	1	0
I.S.S. Supervisor	1	1	0
*Regular Classroom Teachers	64	64	0
Teaching Methods Coach	1	1	0
Reading	1	1	0
Gifted	0.5	0.5	0
Special Education/ELL Teachers/Pro Coord	14	14	0
Alternative School (Inc. one Counselor) (Does not inc. JJC)	<u>10</u>	<u>10</u>	0
Total	101.5	101.5	0

* Includes 1 FTE for part-time Math and part-time Asst Band Director

High School Enrollment			
	Projected 2016-2017	Actual 2016-2017	Projected 2017-2018
9 th Grade	320	344	319
10 th Grade	355	354	344
11 th Grade	330	326	354
12 th Grade	319	280	326
Total	1324	1304	1343
<ul style="list-style-type: none"> ➤ Projected student increase – using December 1, 2016 attendance numbers. ➤ Above numbers include Alternative School students. ➤ Current enrollment at Horizons is 92 for Regular Alternative and Missouri Options. 			

Personnel Needs to Implement 2017-2018

High School Average Class Size						
Actual 2015 – 2016			Actual 2016– 2017		Actual 2016 – 2017	
	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	16	22.68	16	22.68	14	22.93
10 th English 10 & 10 Honors	14	22.5	14	22.5	15	21.07
11 th English 11 & 11 Honors	11	23.72	11	23.72	11	19.55
11 th & 12 th - Electives	31	17.54	31	17.54	34	14.62
➤ The 11 th and 12 th grade students can take more than one English / Language Arts elective.						
High School Average Class Size						
Actual 2015– 2016			Actual 2016-2017		Actual 2016-2017	
	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	13	7.07	11	8.64
Spanish I, II, III, IV	24	15.21	21	14.38	20	14.05

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

Personnel Needs to Implement 2017-2018

High School Average Class Size						
Actual 2015– 2016			Actual 2016 – 2017		Actual 2017-2018	
	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	14	24.36	17	22.64	14	23.36
10 th -American History	10	24.6	12	24.75	11	24.09
11 th and 12 th - Electives	31	14.23	29	16.65	35	14.66
Mathematics						
Graduation – 2 units						
UMC Admissions 1997 – 4 units (Algebra I or higher. May be satisfied by Middle School)						
9-12 – Consumer Math	49	18.86	45	20.13	43	19.23
Pre-Algebra						
Algebra I and II						
Geometry						
11-12 – Trigonometry	25	13.4	26	13.19	31	10.16
IB Math Studies						
Calculus – Statistics						
College Algebra						
Java & I and II						

Personnel Needs to Implement 2017-2018

High School Average Class Size								
Actual 2016- 2017			Actual 2016 - 2017			Actual 2017- 2018		
	Projected Average Class Size			Actual Average Class Size			Projected Average Class Size	
Sections			Sections			Sections		
Science								
Graduation – 3 units								
UMC Admissions 1997 – 3 units								
9 th Freshman Physics	14	27.5		17	21.41		17	21.41
10 th Biology Chem of Environment	23	21.6		21	21.29		21	21.29
11 th and 12 th Electives	28	13.28		34	9.5		34	9.5
Health/Physical Education								
Graduation – PE 1 unit, Health ½ unit								
Health	12	21		10	24.3		10	24.3
Physical Education	22	18.82		19	22.47		19	22.47
11 th and 12 th Electives	24	17.04		23	20.52		23	20.52

High School Notes:

Numbers could change after enrollment.

DEPARTMENT OF INTERVENTIONS

	Actuals 2016-2017	
	Count	Teachers Paras Interpreters

	Projected 2017-2018	
	Count	Teachers Paras Interpreters

Dogwood, Hawthorn, & Oak Ridge

Parents As Teachers	Families	
Coordinator	97	0 c
Full-time Educ	screening	3 fe
Part-time Educ	59 high needs	1pte
Dogwood Preschool & ECSE Teachers	94	5 t 10 p 0 i
Process Coordinator/Diagnostician		1
Dogwood K-2 Special Education Teachers	68	4 t 12 p .5 i
Process Coordinator (life skills room)		1
Hawthorn 3-4 Special Education	46	4 t 3 p 0 i
Process Coordinator (life skills room)		1
Oak Ridge 5-6 Special Education Teachers	80	6 t 2 p 1.5 i
Process Coordinator		1

screening high needs families	0 c 3 fe 1 pte
***	5 t 10 p 0 i
106	6 t 12 p .5 i
	1
78	4 t 2 p 0 i
	1
80	6 t 2 p 1.5 i
	1

Hurricane Deck Elementary

Hurricane Deck Preschool & ECSE Teachers	16	1 t 2 p 0 i
K-4 Special Education Teachers	16	1 t 3 p 0 i
Process Coordinator		0.5

**	.5 t 2 p 0 i
30	1* t 3 p 0 i
	.5

Osage Beach Elementary

Osage Beach Preschool & ECSE Teachers	14	1 t 2 p 0 i
K-4 Special Education Teachers	26	2 t 1 p

**	.5 t 2 p 0 i
35	2 t 1 p

		0 i			0 i	
Process Coordinator		0.5			0.5	

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DEPARTMENT ON INTERVENTIONS

School	Actuals 2016-2017		
	Count	Teachers	Paras Interpreters

Count	Projected 2017-2018	
	Teachers	Paras Interpreters

Middle School

7-8 Special Education Teachers	59	7 t 3 p 0 i
Process Coordinator		1

65	6 t 3 p 0 i
	1

High School

9-12 Special Education Teachers	134	9 t 2 p 0 i
Process Coordinator-Life Skills/Map A		1

165	9 t 2 p 0 i
	1

District Special Programs

English Language Learners - All district	88 serving 18 monitor	3 t 2 p 0 implem
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** serving ** monitor	3 t 2 p 0 implem
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Osage Beach	43 serving 3 monitor	1 t 1 p
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** serving * monitor	1 t 1 p
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Hurricane Deck	0 serving 0 monitor	0 t 0 p 0 implem
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* serving * monitor	0 0 0
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Dogwood	10 serving 0 monitor	.5 t 0 p
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** serving * monitor	0.5 t 0 p
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Hawthorn	7 serving 0 monitor	0 t 0.5 p
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* serving * monitor	0 t 0.5 p
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Oak Ridge	10 serving 5 monitor	0.5 t 0.5 p
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* serving * monitor	0.5 t 0.5 p
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Middle School	7 serving 1 monitor	0.5 t 0 p
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* serving * monitor	0.5 t 0 p
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High School	11 serving 9 monitor	0.5 t 0 p
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** serving * monitor	0.5 t 0 p
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DEPARTMENT ON INTERVENTIONS - DISTRICT SPECIAL PROGRAMS

School	Actuals 2016-2017		Projected 2017-2018	
	Count	Teachers Paras Interpreters	Count	Teachers Paras Interpreters
Speech Pathologists/Implementer - District-wide all	***	*. * slp . * impl	***	*. * slp . * impl
		FTE		FTE
Preschool	**	1.2	**	1.5
Osage Beach	**	.5	**	.7
Hurricane Deck	*	0.6	**	.6
Dogwood	**	1.3	**	1.6
Hawthorn	**	1	**	1
Oak Ridge	**	1	**	1
Middle School	**	0.5	*	.4
High School	*	0.7	*	.7
Life Skills - All District	**		** to **	
Osage Beach K-4	4	1 t 2 p	2	1 t 2 p
Dogwood K-2	13	2 t 7 p	7	2 t 4 p
Hawthorn 2-4	6	1 t 1 p	9	1 t 4 p
Oak Ridge 5-6	4	1 t 2 p	7	1 t 3 p
Middle School 5-8	11	1 t 3 p	3	1 t 2 p
High School 8-12 to age 21	32	3 t 7 p	22	3 t 7 p
Occupational Therapy -	**	5 days	**	5 days
Physical Therapy - contracted	**	1 PT 1 PTA	**	1 PT 1 PTA
Vision Therapy - contracted		0.2		0.2
District Office				
Secretaries		3	*	3
Assistant Director		0	*	0
Director		1	*	1
Department of Interventions Notes:				

Increase or Decrease
same
same
same
same
same
same
same
Increase 2
same
same
same
same
Decrease 1
same
same
same
same
same
same
Decrease 0.5
same
same
same
same
same
same
Decrease 0.5
same
same
same
same

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same
same

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Personnel Needs to Implement 2017-2018

School	Actual 2016 – 2017 Staff	Projected 2017 – 2018 Staff	Increase/Decrease
Lake Career Technical Center			
Administrators	2	2	0
Counselors/Evaluators	1	1	0
Teachers/Other	<u>17</u>	<u>17</u>	0
Total	20	20	0

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School	Actual 2016 – 2017 Staff	Projected 2017 – 2018 Staff	Increase/Decrease
District-Wide Positions			
Central Office Administrators	3	3	0
Special Programs/Interventions	1	1	0
Directors / Coordinators-classified	6	6	0
Technology & Data Support-class	4	4	0

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Personnel Needs to Implement 2017-2018

District Totals	
	Increase / Decrease
Elementary	-2
Middle School	-0.5
High School	0
LCTC	0
Special Programs	0
District	0
Total	-2.5

Classified Personnel	
School	Projected Increase/Decrease 2017-2018
Elementary	0
Middle School	0
High School	0
LCTC	0
Special Programs	0
District	0
Total	0

DISTRICT PERSONNEL HEADCOUNT 2017-2018	
Certified Employees – 377.5	Classified Employees - 313
TOTAL 690.5	