PERSONNEL NEEDS TO IMPLEMENT 2017-2018 EDUCATIONAL PROGRAM

Actual Enrollment Numbers / Projected Enrollment / Middle of the Road / High End of Road

School	Enrollment	Teachers	Actual Average Class Size	Projected Enrollment 171/8	Teachers	Projected Average Class Size	Increase or Decrease	Student Enrollment Numbers	Teachers	Projected Average Class Size	Increase or Decrease	Student Enrollment Numbers	Teachers	Projected Average Class Size	Increase or Decrease
Dogwood															
Kindergarten	206	11	17	203	10	21	**-1**	203	10	21	**-1**	203	9	23	**-2.00**
1st Grade	228	11	20	206	10	21	**-1**	206	10	21	**-1**	206	9	23	**-2.00**
2nd Grade	220	10	22	228	10	23	**0**	228	10	23	**0**	228	10	23	**0.00**
Building Tota	**654**	**32**	**20**	**637**	**30**	**21**	**-2**	**637**	**30**	**22**	**-2**	**637**	**28**	**23**	**-4.00**
Hawthorn															
3rd Grade	232	11	21	220	10	22	**-1**	220	10	22	**-1**	220	9	27	**-2.00**
4th Grade	247	11	23	232	10	24	**-1**	232	10	24	**-1**	232	9	27	**-2.00**
Building Tota	**479**	**22**	**22**	**452**	**20**	**23**	**-2**	**452**	**20**	**23**	**-2**	**452**	**18**	**27**	**-4.00**
Oak Ridge															
5th Grade	339	12	29	347	14	25	**2**	347	14	25	**2**	347	12	30	**0.00**
6th Grade	318	12	27	339	13	26	**1**	339	13	26	**1**	339	12	30	**0.00**
Building Tota	**657**	**24**	**27**	**686**	**27**	**25**	**3**	**686**	**27**	**25**	**3**	**686**	**24**	**30**	**0.00**
Hurricane Deck															
Kindergarten	45	2	23	33	2	17	**0**	33	2	17	**0**	33	2	25	**0.00**
1st Grade	35	2	18	45	2	23	**0**	45	2	23	**0**	45	1	25	**-1.00**
2nd Grade	28	2	14	35	2	18	**0**	35	2	18	**0**	35	2	25	**0.00**
3rd Grade	44	2	22	28	2	14	**0**	28	2	14	**0**	28	2	27	**0.00**
4th Grade	33	2	17	44	2	22	**0**	44	2	22	**0**	44	2	27	**0.00**
Building Tota	**185**	**10**	**19**	**185**	**10**	**19**	**0**	**185**	**10**	**19**	**0**	**185**	**9**	**26**	**-1.00**

Osage Beach					**Osage Beach**					**Osage Beach**					**Osage Beach**			
Kindergarten	73	3	25		63	3	21	**0**		63	3	21	**0**		63	3	25	**0.00**
1st Grade	62	3	21		73	3	25	**0**		73	3	25	**0**		73	3	25	**0.00**
2nd Grade	51	4	13		62	3	21	**-1**		62	3	21	**-1**		62	3	25	**-1.00**
3rd Grade	60	3	20		51	3	17	**0**		51	3	17	**0**		51	2	27	**-1.00**
4th Grade	67	3	23		60	3	20	**0**		60	3	20	**0**		60	3	27	**0.00**
Building Tota	**313**	**16**	**20**		**309**	**15**	**21**	**-1**		**309**	**15**	**21**	**-1**		**309**	**14**	**26**	**-2.00**
Elem Total	**2,288**	**104**	**22**		**2,269**	**102**	**22**	**-2**		**2,269**	**102**	**22**	**-2**		**2,269**	**93**	**26**	**-11.00**

$47775.03 per person