Enrollment & Personnel Projection

2010 – 2011   2011 – 2012

DRAFT – March 21, 2011

TOTAL ENROLLMENT AND PERSONNEL

(as of 3-21-11)

ENROLLMENT

Campus	2010-11	2011-12	Increase/Decrease
High School/TLC	1093	1106	13
Ninth Grade Center	369	423	54
Middle School	792	762	(30)
McAnally Intermediate	381	341	(40)
Vandagriff Elementary	510	503	(7)
Coder Elementary	433	423	(10)
Stuard Elementary	553	541	(12)
McCall	475	460	(15)
TOTAL	4606	4559	(47)

47 Student Decrease

PERSONNEL PROJECTION

Campus/Department	People 2010-11	People 2011-12	Increase/Decrease
High School	78.5	78.5	
Ninth Grade	29.5	29.5	
Middle School	55.5	54.5	(1)
McAnally Intermediate	32.75	31.75	(1)
Vandagriff Elementary	43.5	42.5	(1)
Coder Elementary	40.75	38.75	(2)
Stuard Elementary	46.25	45.25	(1)
McCall Elementary	45.5	44.5	(1)
The Learning Center	8	8	
Special Education	15.5	14.5	(1)
Superintendent's Office	12.5	12.5	
Business Office	8	8	
Police/Security	4	4	
TOTAL	420.25	412.25	(8)

8 Personnel Decrease

High School
2010-11
(as of 3-21-2011)

Grade	Enrollment 2010-11	Enrollment 2011-12	Average Growth	Projected Enrollment 2011-12
Ninth	*369*			
Tenth	352	369	0	369
Eleventh	385	352	0	352
Twelfth	356	385	0	385
TOTAL	1093	1106	0	1106

13 Student Increase

Personnel Projections

Position	People 10-11	People 11-12	Increase/ Decrease
Principal	1	1	
Assistant Principal	2	2	
Athletic Director	1	1	
Counselor	2.5	2.5	
Librarian	.5	.5	
Teachers	48.5	48.5	
Sp Svc Teachers	2.5	2.5	
ESL Teacher	.25	.25	
Vocational Teachers	5.75	5.75	
Sp Svc Aides	5	5	
Secretaries/Aides	5.5	5.5	
Nurse/Trainer	3	3	
Distance Learning Coordinator	1	1	
TOTAL	78.5	78.5	

Personnel Decrease

Ninth Grade
2010-11
(as of 3-21-2011)

Grade	Enrollment 2010-11	Enrollment 2011-12	Average Growth	Projected Enrollment 2011-12	
Eighth	423				
Ninth	369	423	7	430	
TOTAL	369	423	7	430	

61 Student Increase

Personnel Projections

Position	People 10-11	People 11-12	Increase/ Decrease
Principal	1	1	
Assistant Principal	1	1	
Counselor	1	1	
Librarian	.5	.5	
Teachers	21.25	21.25	
Sp Svc Teachers	1.25	1.25	
ESL Teacher	0	0	
Vocational Teachers	0	0	
Sp Svc Aides	0	0	
Secretaries/Aides	2.5	2.5	
Nurse/Trainer	1	1	
TOTAL	29.5	29.5	

Personnel Increase

Middle School
2010-11
(as of 3-21-2011)

Grade	Enrollment 2010-11	Enrollment 2011-12	Average Growth	Projected Enrollment 2011-12
Sixth	*381*			
Seventh	369	381	6	387
Eighth	423	369	6	375
TOTAL	792	750	12	762

30 Student Decrease

Personnel Projections

Position	People 10-11	People 11-12	Increase/ Decrease
Principal	1	1	
Assistant Principal	2	2	
Counselor	1	1	
Librarian	1	1	
Teachers	39.25	38.25	(1)
Sp Svc Teachers	4.75	4.75	
Gifted Teacher	0	0	
ESL Teacher	.25	.25	
Star Teacher/Dyslexia	.25	.25	
Sp Svc Aides	2	2	
Secretaries/Aides	3	3	
Nurse	1	1	
TOTAL	55.5	54.5	(1)

1   *Personnel Decrease*

1 ELA Teacher

McAnally Intermediate
2010-11
(as of 3-21-2011)

Grade	Enrollment 2010-11	Enrollment 2011-12	Average Growth	Projected Enrollment 2011-12
Fifth	**328**			
Sixth	381	328	13	341

40 Student Decrease

Personnel Projections

Position	People 10-11	People 11-12	Increase/ Decrease
Principal	1	1	
Assistant Principal	.5	.5	
Counselor	1	1	
Librarian - Aide	1	1	
Teachers	19	18	(1)
Sp Svc Teachers	2	2	
Gifted Teacher	0	0	
ESL Teacher	0	0	
Star Teacher	1.25	1.25	
Sp Svc Aides	2	2	
Secretaries/Aides	4	4	
Nurse	1	1	
TOTAL	32.75	31.75	(1)

1   *Personnel Decrease*

1 Math Teacher

Vandagriff Elementary
2010-11
(as of 3-21-2011)

Grade	Enrollment 2010-11		Average Growth	Projected Enrollment 2011-12	Student/ TeacherRatio 2011-12	Increase/ Decrease
PPCD						
Pre-K						
FA/BK	6			6	2 @ 12	(1)
ESL					1 @ 17	
Kindergarten	87	4		70	4 @ 17.5	
First	66	3	2	90	4 @ 22.5	1
Second	88	4	1	71	3 @ 23.6	(1)
Third	83	4	1	89	4 @ 22.7	
Fourth	87	4	0	85	4 @ 21	
Fifth	93	4	2	92	4 @ 23	
TOTAL	510		6	503		(1)
(57 Grandfather)						

7 Student Decrease

Personnel Projections

Position	People 10-11	People 11-12	Increase/ Decrease
Principal	1	1	
Assistant Principal	1	1	
Counselor	1	1	
Librarian	1	1	
Teachers	23	23	
Sp Svc Teachers	3	2	(1)
Gifted Teacher	.5	.5	
ESL Teacher	1	1	
PE Teacher	1	1	
Music Teacher	1	1	
Computer Teacher	1	1	
Science Teacher	1	1	
Smart Lab Teacher	1	1	
Sp Svc Aides	3	3	
Secretaries/Aides	3	3	
Nurse	1	1	
TOTAL	43.5	42.5	(1)

1   *Personnel Decrease*

1 Special Ed Teacher

Coder Elementary
2010-11
(as of 3-21-2011)

Grade	Enrollment 2010-11	Average Growth	Projected Enrollment 2011-12	Student/ TeacherRatio 2011-12	Increase/ Decrease
PPCD	15		12	1 @ 13	
Pre-K	39		25	1 @ 21	
FA/BK					
ESL					
Kindergarten	72	4	66	3 @ 22	(1) Possible
First	60	3	2	65	3 @ 21.6
Second	64	3	1	57	3 @ 19
Third	66	3	1	65	3 @ 22
Fourth	62	3	0	69	3 @ 23
Fifth	55	3	2	61	3 @ 20
TOTAL	433	6	423		(1)

10 Student Decrease

Personnel Projections

Position	People 10-11	People 11-12	Increase/ Decrease
Principal	1	1	
Assistant Principal	.5	.5	
Counselor	1	1	
Librarian	1	1	
Teachers	21	20	(1)
Sp Svc Teachers	2	2	
Gifted Teacher	.5	.5	
ESL Teacher	.75	.75	
PE Teacher	1	1	
Music Teacher	1	1	
Computer Teacher	1	1	
Science Teacher	1	1	
Smart Lab Teacher	1	1	
Sp Svc Aides	3	3	
Secretaries/Aides	4	3	(1)
Nurse	1	1	
TOTAL	40.75	38.75	(2)

2   Personnel Decrease

1 Kindergarten Teacher   1 PEIMS Clerk

Stuard Elementary
2010-11
(as of 3-21-2011)

Grade	Enrollment 2010-11		Average Growth	Projected Enrollment 2011-12	Student/ TeacherRatio 2011-12	Increase/ Decrease
PPCD						
Pre-K						
FA/BK	3			3	1 @ 4	
ESL						
Kindergarten	64	3		66	3 @ 22	
First	103	5	6	70	3 @ 23.3	(2)
Second	82	4	1	104	5 @ 20.8	1
Third	99	5	4	86	4 @ 21	(1)
Fourth	109	5	2	101	5 @ 20.2	
Fifth	93	4	2	111	5 @ 22	1
TOTAL	553		15	541	27	(1)

53 Grandfather

12 Student Decrease

Personnel Projections

Position	People 10-11	People 11-12	Increase/ Decrease
Principal	1	1	
Assistant Principal	1	1	
Counselor	1	1	
Librarian	1	1	
Teachers	26	25	(1)
Sp Svc Teachers	2	2	
Gifted Teacher	.5	.5	
ESL Teacher	.25	.25	
PE Teacher	1	1	
Music Teacher	1	1	
Computer Teacher	1	1	
Science Teacher	1	1	
Smart Lab Teacher	1	1	
Sp Svc Aides	3.5	3.5	
Secretaries/Aides	4	4	
Nurse	1	1	
TOTAL	46.25	45.25	(1)

1 Personnel Decrease

1 First Grade

McCall Elementary
2010-11
(as of 3-21-2011)

Grade	Enrollment 2010-11		Average Growth	Projected Enrollment 2010-12	Student/ TeacherRatio 2011-12	Increase/ Decrease
PPCD						
Pre-K						
FA/BK	9			9	1 @ 11	
ESL*	0			0		
Kindergarten	66	3		66	3 @ 22	
First	76	4	2	68	3 @ 22.6	(1)
Second	75	4	1	77	4 @ 19	
Third	84	4	1	76	4 @ 19	
Fourth	78	4	0	84	4 @ 21	
Fifth	87	4	2	80	4 @ 20	
						(1)
TOTAL	475		6	460	23	

*Included in grade level counts

15 Student Decrease

Personnel Projections

Position	People 10-11	People 11-12	Increase/ Decrease
Principal	1	1	
Assistant Principal	1	1	
Counselor	1	1	
Librarian	1	1	
Teachers	23	22	(1)
Sp Svc Teachers	2	2	
Gifted Teacher	.5	.5	
ESL Teacher	1	1	
PE Teacher	1	1	
Music Teacher	1	1	
Computer Teacher	1	1	
Science Teacher	1	1	
Smart Lab Teacher	1	1	
Sp Svc Aides	5	5	
Secretaries/Aides	4	4	
Nurse	1	1	
TOTAL	45.5	44.5	(1)

1   *Personnel Decrease*

1 First Grade

ALEDO LEARNING CENTER

Position	People 2010-11	People 2011-12	Increase/Decrease
Principal	1	1	
Secretaries/Aides	2	2	
Teachers	4.5	4.5	
Counselor	.5	.5	
TOTAL	8	8	

Personnel Decrease

CENTRAL ADMINISTRATION

SUPERINTENDENT'S OFFICE

	People – 10-11	People – 11-12	Increase/Decrease
Superintendent	1	1	
Deputy Superintendent	1	1	
Executive Director – Administration	1	0	(1)
Executive Director – Assessment/ESL/Curr	1	2	1
Superintendent/Board Secretary	1	1	
Receptionist	1	1	187 days
Certification Specialist	1	1	
Facility Clerk	1	1	
Facility/Marketing Clerk	.5	.5	
Maintenance Supervision	1	1	
Maintenance Secretary	1	1	
WebMaster	.5	.5	+ 20 days
Information Officer	.5	.5	94 days
Assessment Clerk	1	1	
TOTAL	12.5	12.5	

Personnel Decrease

BUSINESS OFFICE

Chief Financial Officer	1	1	
Business Manager	1	1	
Payroll Coordinator	1	1	
District Accounting	2	2	
PEIMS Coordinator	1	1	
Director – Child Nutrition	1	1	
Secretary – Child Nutrition	1	1	
TOTAL	8	8	

Personnel Increase

SPECIAL EDUCATION

Position	People 2010-11	People 2011-12	Increase/Decrease
Special Education Director	0	1	1
Asst. Supt. for Special Programs	1	0	(1)
Secretary	1	1	
Counselor	1	0	(1)
OT	1	1	
Adaptive PE	.5	.5	
Diagnosticians	5	5	
Speech	5	5	
In-Home Parent Trainer	1	1	
TOTAL	15.5	14.5	(1)

1 Personnel Decrease

1 Special Ed Counselor

POLICE/SECURITY

Position	People 2010-11	People 2011-12	Increase/Decrease
Police Chief	1	1	
Officers	3	3	
Secretary	0	0	
TOTAL	4	4	

Personnel Decrease