

Academic Services Planning Update

April 22, 2019

Staffing

Planning Process

Background

- Identification of future priorities in Fall, 2018
- Levy passage allows for 9 additional Full-Time Equivalent (FTE) employees

Prioritization Factors

- Current section numbers
 - DESE class size guidelines
 - Core Content areas at the secondary level
 - Specialized programming or needs
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Procedure

Initial Review

- Section data collection/updating to identify priority locations for 9 additional FTEs
- Use data collected to identify priorities for recommendations
- Completed by April 11, 2019

Subsequent Consideration

- Discussed recommendations at a follow-up meeting with Dr. Kraus
- Recommendations presented for non-categorical special education positions, secondary, and elementary on April 12, 2019
- Continue to review enrollment data

Considerations

Data-Based

- Elementary enrollment projections for AY20 down, so based on current student:staff ratios, 19 positions can be redistributed.
 - 3 Specials teachers added
 - 16 positions available to be shifted to address large elementary sections
- Categorical funding is being utilized to add Behavior Interventionists at all Title schools without the use of tax dollars

Anecdotal

- Intensive programming prioritized to address concerns regarding student behaviors
- One team of specials teachers added to eliminate library from the specials rotation, eliminating all but three teams of traveling specials teachers.

Elementary Enrollment Projections

School	Incoming K	Incoming 1st	Incoming 2nd	Incoming 3rd	Incoming 4th	Incoming 5th	Incoming 6th
Carden Park	93	93	93	75	77	82	80
Coleman	58	58	45	58	50	42	58
Edison	62	62	48	65	56	54	63
Ellison	54	54	52	50	33	50	53
Field	36	36	54	37	49	47	51
Hosea	61	61	82	79	96	97	NA
Hyde	58	58	65	63	73	64	NA
Lindbergh	86	86	85	78	88	96	NA
Mark Twain	43	43	56	55	46	56	51
Oak Grove	67	67	72	63	92	82	66
Parkway	66	66	65	65	58	59	47
Pershing	35	35	41	49	43	41	45
Pickett	35	35	44	49	39	46	43
Skaith	54	54	47	69	65	62	60

Potential for Decreased Section

Potential for Additional Section

Middle School Enrollment Projections

2019-2020 Projected Enrollments (as of 4-18-2019)	Incoming 6th Grade	Incoming 7th Grade	Incoming 8th Grade	Total	+/-
Bode Middle School	-	266	247	513	+8
Robidoux Middle School	101	188	175	464	+19
Spring Garden Middle School	177	177	183	537	+16
Truman Middle School	-	237	261	498	+5

Projected enrollment change is based on student enrollment on 8/16/2018

High School Enrollment Projections

2019-2020 Projected Enrollments (as of 4-11-2019)	Incoming 9th Grade	Incoming 10th Grade	Incoming 11th Grade	Incoming 12th Grade	Total	+/-
Benton High School	191	182	172	176	721	-11
Central High School	411	456	448	364	1679	+22
Lafayette High School	217	224	183	169	793	+14

Projected enrollment change is based on student enrollment on 8/16/2018

RECOMMENDATIONS

Elementary

Background

- Add Intervention classroom to support highly-disruptive students in elementary
- Add long-term suspension elementary classroom at Webster for students on long-term suspensions
- Add elementary trauma social worker to provide trained mental health support and access to community resources for students and families

Net Staffing

- + 3 FTEs

Secondary

Background

- Reallocation of a half-time science position at Lafayette and Benton to full time science at Lafayette.
- Reallocation of a PE position at Central to an ELA position at Central.
- Reallocation of existing FTE at Robidoux to bring back PLTW.
- Add 1 FTE at Bode, Robidoux, Truman, and Central for core teaching positions.
- Add 2 FTEs at Spring Garden for core positions.

Net Staffing

- + 6 FTEs

System Support

Planning Process

Background

- Due to data analysis of special education alternative caseloads, it was found that elementary special education alternative caseloads were at the lowest end of DESE requirements, middle schools were in mid-range of DESE requirements, and high school alternative caseloads were at the top of DESE requirements.

Prioritization Factors

- Staff will be re-allocated within special education to bring high school alternative caseloads into the mid-range of DESE requirements.