

**Central  
Site 210  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte (Enrollment = 1,474)			
General	TE01		50.20
Comped -allocated	TE35		3.20
Total Ratio			53.40
Zero Hour			1.00
DOSA			1.00
Dropout recovery (Stars)			1.00
ALC - Interventions			0.90
TOSA's			1.20
Title I			3.10
Desegregation			2.10
Total Funded			63.70

Available class schedule

<b>Discretionary</b>			
Comped discretionary	TE15	\$ 104,519	
Desegregation	TE13	\$ 192,000	IAW 3 - year plan
Title I	TE45	\$ 370,000	
		\$ (60,000)	Summer school
		\$ (192,000)	Desegregation
		\$ (279,000)	
		\$ 135,519	

**Academic Interventions/Investments**

	Forecasted Needs	Funding Source
<b>** Read 180 - 90 students/3 sections 2 hr block</b>	<b>1.20</b>	<b>60% Ratio = .7 - 40% focus/other (yellow)</b>
Learning Base supervisory support	2.00	\$ 90,000 District AYP
Extended Day - Excel teacher support	\$ 3,388	Targeted services
Summer Program	TBD	ALC
Student Support Advocate - CTAG	TBD	Integration
Strategic Math labs		
<b>** - Algebra/Geo (67 students/2 sections)</b>	<b>0.40</b>	<b>60% Ratio = .2 - 40% focus/other</b>
<b>** Trans Math - 89 students/3 sections</b>	<b>0.60</b>	<b>60% Ratio = .4 - 40% focus/other</b>
# TOSA's math	0.60	ARRA/Ratio = 1.0 fte
# TOSA's reading (literary coach)	0.60	ARRA/Ratio = 1.0 fte
Extended Year	\$ 30,000	Site Title
<b>** Stars - Dropout prevention</b>	<b>1.00</b>	<b>District funded</b>
<b>** Counselor(s)</b>	<b>3.50</b>	<b>Ratio</b>
<b>** Media</b>	<b>1.00</b>	<b>Ratio</b>
<b>** DOSA</b>	<b>1.00</b>	<b>District funded</b>

**Central High School 2010-2011  
Staff Assignments**

<b>Subject</b>	<b>Subject Licensure</b>	<b>FTE</b>	<b>Subject</b>	<b>Teacher</b>	<b>FTE</b>
<b>English</b>	All (3 Block Read 180)	8.90	<b>Business Ed.</b>	Marketing	0.60
	CITS AP 12	0.60		Computers	0.50
	CITS AP 11	0.40		<b>Department Total</b>	<b>1.10</b>
	CITS Collge Comp	0.20			
	Public Speaking	0.20			
	<b>Department Total</b>	<b>10.30</b>	<b>FACS</b>	<b>Department Total</b>	<b>1.00</b>
<b>Social St.</b>	All	6.90	<b>Music</b>	Choir	1.20
	CITS Econ	0.30		Band	1.40
	CITS Am Gov	0.30		Orchestra	1.20
	CITS Psych	0.20		<b>Department Total</b>	<b>3.80</b>
	CITS Sociology	0.10			
	CITS C & C Law	0.10	<b>Freshman Sem.</b>	<b>Department Total</b>	<b>0.70</b>
	AP World History	0.40			
	AP US History	0.40	<b>Industrial Ed.</b>	<b>Department Total</b>	<b>0.60</b>
	<b>Department Total</b>	<b>8.70</b>			
				<b>Student Council</b>	<b>Department Total</b>
<b>W. Language</b>	German	1.20	<b>Yearbook</b>	<b>Department Total</b>	<b>0.20</b>
	Spanish	2.80			
	Chinese	0.20	<b>Counselor</b>	<b>Department Total</b>	<b>3.80</b>
	Ojibwe	0.20			
	<b>Department Total</b>	<b>4.40</b>	<b>Media</b>	<b>Department Total</b>	<b>1.40</b>
<b>Phy. Ed./Health</b>	Health	0.80	<b>Drop Out/STAR</b>	<b>Department Total</b>	<b>1.80</b>
	Phy Ed.	1.20			
	CITS Strength Train.	0.10	<b>School within a School</b>		<b>1.60</b>
	<b>Department Total</b>	<b>2.10</b>			
			<b>9th Grade CORE Coordinator</b>		<b>0.60</b>
<b>Math</b>	CITS Pre-Calc	0.80			
	AP Calc	0.40	<b>Social Worker</b>		<b>0.20</b>
	All	7.60			
	Algebra Lab .4				
	Geometry Lab .2				
	Trans Math .2		<b>SubTotal</b>		<b>61.50</b>
	<b>Department Total</b>	<b>8.80</b>			
<b>Science</b>	Physical Science 9	1.80			
	Biology	2.00	TOSA'S		1.20
	Anatomy/Phys/CITS	0.80			
	Chemistry/CITS Chemist	2.40	DOSA		1.00
	Physics/CITS Physics	0.60			
	Earth & Space	0.60	<b>Grand Total</b>		<b>63.70</b>
	<b>Department Total</b>	<b>8.20</b>			
<b>Art</b>	<b>Department Total</b>	<b>2.00</b>			

**DCHS High  
School**  
**Course Requests - Life Skills/FACS**  
**2010-11**

<b>Course</b>	<b>Number of Requests</b>	<b>Class Size</b>	<b>Number of Sections</b>	<b>Number of FTE</b>
Foods and Healthy Living	119.00	29.75	4.00	0.40
Foods Science & Nutr	44.00	22.00	2.00	0.20
Global Cuisine/Cultural	38.00	38.00	1.00	0.10
Independent Living	38.00	19.00	2.00	0.20
Child Development	31.00	31.00	1.00	0.10
<b>Total</b>	<b>270.00</b>	<b>139.75</b>	<b>10.00</b>	<b>1.00</b>

**DCHS High**  
**School**  


---

**Course Requests - Math**  
**2010-11**

	Course	Number of Requests	Class Size	Number of Sections	Number of FTE
	Beginning Algebra	125.00	31.00	4.00	0.40
	Beginning Algebra	123.00	31.00	4.00	0.40
	Intermediate Algebra	219.00	31.29	7.00	0.70
	Intermediate Algebra	219.00	31.29	7.00	0.70
	Geometry	274.00	34.25	8.00	0.80
	Geometry	273.00	34.13	8.00	0.80
	Honors Geometry	61.00	30.50	2.00	0.20
	Honors Geometry	60.00	30.00	2.00	0.20
	Algebra II Concepts	59.00	29.50	2.00	0.20
	Algebra II Concepts	58.00	29.00	2.00	0.20
	Algebra II	292.00	32.40	9.00	0.90
	Algebra II	292.00	32.40	9.00	0.90
Zero hr	Algebra II	32.00	32.00	1.00	0.10
Zero hr	Algebra II	32.00	32.00	1.00	0.10
	CITS Pre-Calculus	133.00	33.25	4.00	0.40
	CITS Pre-Calculus	133.00	33.25	4.00	0.40
	CITS AP Calculus	57.00	28.50	2.00	0.20
	CITS AP Calculus	57.00	28.50	2.00	0.20
	Alg Lab	29.00	15.00	2.00	0.20
	Alg Lab	29.00	15.00	2.00	0.20
	Geom Lab	15.00	15.00	1.00	0.10
	Geom Lab	15.00	15.00	1.00	0.10
	Transition Math (Spec Ed)	88.00	22.00	2.00	0.20
	Transition Math (Spec Ed)	88.00	22.00	2.00	0.20
	<b>Total</b>	2763.00	668.25	88.00	8.80

**DCHS High  
School**  
**Course Requests - Music**  
**2010-11**

Course	Number of Requests	Class Size	Number of Sections	Number of FTE	
71081	Freshman Band	55.00	55.00	1.00	0.10
71082	Freshman Band	55.00	55.00	1.00	0.10
71101	Intermediate Band	76.00	38.00	2.00	0.20
71102	Intermediate Band	77.00	38.00	2.00	0.20
71161	Advanced Band	93.00	46.50	2.00	0.20
71162	Advanced Band	93.00	46.50	2.00	0.20
71201	Jazz Ensemble	19.00	19.00	1.00	0.10
71202	Jazz Ensemble	19.00	19.00	1.00	0.10
	Lessons				0.20
	Total				1.40
71221	World Percussion	10.00	10.00	1.00	0.10
71222	World Percussion	11.00	11.00	1.00	0.10
71341	Freshman Orchestra	26.00	26.00	1.00	0.10
71342	Freshman Orchestra	26.00	26.00	1.00	0.10
71361	Concert Orchestra	39.00	39.00	1.00	0.10
71362	Concert Orchestra	39.00	39.00	1.00	0.10
71381	Symphony Orch	35.00	35.00	1.00	0.10
71382	Symphony Orch	35.00	35.00	1.00	0.10
71421	Chamber Orch	16.00	16.00	1.00	0.10
71422	Chamber Orch	16.00	16.00	1.00	0.10
	Lessons				0.20
	Total				1.20
71521	Intermediate Mixed	52.00	52.00	1.00	0.10
71522	Intermediate Mixed	51.00	51.00	1.00	0.10
71661	Adv. Concert Choir	66.00	66.00	1.00	0.10
71662	Adv. Concert Choir	66.00	66.00	1.00	0.10
71741	Chamber Choir	16.00	16.00	1.00	0.10
71742	Chamber Choir	16.00	16.00	1.00	0.10
71581	Show/Jazz Choir	25.00	25.00	1.00	0.10
71582	Show/Jazz Choir	24.00	24.00	1.00	0.10
71461	Men's Choir /Women's	42.00	42.00	1.00	0.10
71462	Men's Choir /Women's	42.00	42.00	1.00	0.10
71561	Women's Adv Choir	24.00	24.00	1.00	0.10
71562	Women's Adv Choir	24.00	24.00	1.00	0.10
	Total				1.20
	<b>Total</b>	<b>1188.00</b>	<b>1018.00</b>	<b>34.00</b>	<b>3.80</b>

**Central High  
School**  
**Course Requests - Science**  
**2010-11**

	Course	Number of Requests	Class Size	Number of Sections	Number of FTE
	Physical Science	224.00	32.00	7.00	0.70
	Physical Science	220.00	31.43	7.00	0.70
Zero hr	Physical Science	66.00	33.00	2.00	0.20
Zero hr	Physical Science	66.00	33.00	2.00	0.20
	Biology	255.00	31.88	8.00	0.80
	Biology	256.00	32.00	8.00	0.80
	Honors Biology	35.00	35.00	1.00	0.10
	Honors Biology	35.00	35.00	1.00	0.10
Zero hr	Biology	33.00	33.00	1.00	0.10
Zero hr	Biology	33.00	33.00	1.00	0.10
	Anatomy/Physiology	71.00	35.50	2.00	0.20
	Anatomy/Physiology	70.00	35.00	2.00	0.20
	CITS Anatomy/Physiology	58.00	29.00	2.00	0.20
	CITS Anatomy/Physiology	58.00	29.00	2.00	0.20
	Intro to Chemistry	40.00	20.00	2.00	0.20
	Intro to Chemistry	40.00	20.00	2.00	0.20
	Chemistry	158.00	31.60	5.00	0.50
	Chemistry	158.00	31.60	5.00	0.50
Zero hr	Honors Chemistry (CITS)	32.00	32.00	1.00	0.10
Zero hr	Honors Chemistry (CITS)	32.00	32.00	1.00	0.10
	(CITS) Honors Chemistry	72.00	36.00	2.00	0.20
	(CITS) Honors Chemistry	72.00	36.00	2.00	0.20
	Physics	35.00	35.00	1.00	0.10
	Physics	35.00	35.00	1.00	0.10
	(CITS) Honors Physics	49.00	25.00	2.00	0.20
	(CITS) Honors Physics	49.00	25.00	2.00	0.20
	Earth and Space Science	74.00	25.00	3.00	0.30
	Earth and Space Science	73.00	25.00	3.00	0.30
	(CITS) Hon Chem II	45.00	23.00	2.00	0.20
	(CITS) Hon Chem II	45.00	23.00	2.00	0.20
	<b>Total</b>	<b>2489.00</b>	<b>913.00</b>	<b>82.00</b>	<b>8.20</b>

**Cnetral High  
School**  
**Course Requests - Studies**  
**2010-11**

	<b>Course</b>	<b>Number of Requests</b>	<b>Class Size</b>	<b>Number of Sections</b>	<b>Number of FTE</b>
	American History 9	293.00	33.00	9.00	0.90
	American History I	314.00	34.89	9.00	0.90
	American History II	310.00	34.44	9.00	0.90
	Honors AP US History	60.00	30.00	2.00	0.20
	Honors AP US History	60.00	30.00	2.00	0.20
	International Studies I	144.00	36.00	4.00	0.40
	International Studies II	135.00	33.75	4.00	0.40
	American Government	271.00	33.88	8.00	0.80
Zero hr	Am Gov	41.00	20.00	2.00	0.20
	CITS Honors Am Gov	80.00	27.00	3.00	0.30
	Economics	237.00	34.00	7.00	0.70
	CITS Economics	83.00	27.00	3.00	0.30
Zero hr	Economics	48.00	24.00	2.00	0.20
	Psychology	65.00	32.50	2.00	0.20
	CITS General Psychology	43.00	22.00	2.00	0.20
	CITS Honors Sociology	39.00	39.00	1.00	0.10
	Sociology	37.00	37.00	1.00	0.10
	CITS Civil & Criminal	33.00	33.00	1.00	0.10
	World History I	178.00	30.00	6.00	0.60
	World History II	170.00	34.00	5.00	0.50
	AP World History	59.00	29.50	2.00	0.20
	AP World History	59.00	29.50	2.00	0.20
	C & C Law	25.00	25.00	1.00	0.10
	<b>Total</b>	2784.00	709.46	87.00	8.70

**Central High  
School**  
**Course Requests - World Language**  
**2010-11**

Course	Number of Requests	Class Size	Number of Sections	Number of FTE
6121 German 1	61.00	30.50	2.00	0.20
6122 German 1	60.00	30.00	2.00	0.20
6141 German 2	90.00	30.00	3.00	0.30
6142 German 2	90.00	30.00	3.00	0.30
6161 German III/IV	31.00	31.00	1.00	0.10
6162 German III/IV	31.00	31.00	1.00	0.10
6221 Chinese I/II/III	25.00	25.00	1.00	0.10
6222 Chinese I/II/III	25.00	25.00	1.00	0.10
6321 Spanish 1	90.00	30.00	3.00	0.30
6322 Spanish 1	88.00	29.33	3.00	0.30
6341 Spanish 2	202.00	34.00	6.00	0.60
6342 Spanish 2	202.00	34.00	6.00	0.60
6361 Spanish 3	83.00	27.00	3.00	0.30
6362 Spanish 3	83.00	27.00	3.00	0.30
6381 Honors Spanish 4	47.00	23.50	2.00	0.20
6382 Honors Spanish 4	47.00	23.50	2.00	0.20
<b>Integration Fund</b>				
Ojibwe I/II	29.00	29.00	1.00	0.10
Ojibwe I/II	29.00	29.00	1.00	0.10
<b>Total</b>	<b>1313.00</b>	<b>518.83</b>	<b>44.00</b>	<b>4.40</b>



**Central High  
School**

**Course Requests -Student Council/Yearbook/Freshman Seminar  
2010-11**

Course	Number of Requests	Class Size	Number of Sections	Number of FTE
Zero Hr. Student Council	29	29.00	1.00	0.10
Zero Hr. Student Council	29	29.00	1.00	0.10
Yearbook	30	30.00	1.00	0.10
Yearbook	30	30.00	1.00	0.10
Freshman Seminar	222	32.00	7.00	0.70
<b>Total</b>	<b>340.00</b>	<b>150.00</b>	<b>11.00</b>	<b>1.10</b>

**East  
Site 220  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte (Enrollment = 1,436)			
General	TE01		47.80
Comped -allocated	TE35		4.40
Total Ratio			52.20
Zero Hour			1.00
DOSA			1.00
Dropout recovery (Stars)			1.00
ALC - Interventions			0.50
TOSA's			1.20
Other - contingency			1.30
Total Funded			58.20
<b>Discretionary</b>			
Comped discretionary	TE15		
Desegregation	TE13		-
Title I	TE45		-

**Academic Interventions/Investments**

	Forecasted Needs	
<b>** Read 180 - 65 students/1 sections 2 hr block</b>	<b>0.40</b>	<b>60% Ratio = .2 - 40% focus/other</b>
Learning Base supervisory support	2.00	\$ 90,000 District AYP
Extended Day - Excel teacher support	\$ 3,388	Targeted services
Summer Program	TBD	ALC
Student Support Advocate - CTAG	TBD	Integration
Strategic Math labs		
<b>** - Algebra/Geo (48 students/2 sections)</b>	<b>0.40</b>	<b>60% Ratio = .25 - 40% focus/other</b>
<b>** Trans Math - 50 students/2 sections</b>	<b>0.40</b>	<b>60% Ratio = .25 - 40% focus/other</b>
# TOSA's math	0.60	ARRA/Ratio = 1.0 fte
# TOSA's reading (literary coach)	0.60	ARRA/Ratio = 1.0 fte
Extended Year		
<b>** Stars - Dropout prevention</b>	<b>1.00</b>	<b>District funded</b>
<b>** Counselor(s)</b>	<b>3.00</b>	<b>Ratio</b>
<b>** Media</b>	<b>1.00</b>	<b>Ratio</b>
<b>** DOSA</b>	<b>1.00</b>	<b>District funded</b>

**2010-2011  
Staff Assignments/East**

<b>Subject</b>	<b>Subject Licensure</b>	<b>FTE</b>		<b>Science</b>	<b>Subject Licensure</b>		
					Phys, Sci	2.4	
					Biology	2.2	
<b>English</b>	All	7.5			Anat/Phys	0.6	
	CITS/AP 12	0.2			Chemistry	1.6	
	CITS/AP 11	0.6			Physics	1	
	CITS College Comp.	0.3			Earth &Space	0.2	
	Pub. Spking.	0.4			<b>Department Total</b>	<b>8</b>	
	<b>Department Total</b>	<b>9</b>		<b>Business</b>	Marketing	0.6	
					Computers	0.4	
					<b>Department Total</b>	<b>1</b>	
<b>Social St.</b>	<b>Subject Licensure</b>			<b>FACS</b>	<b>Subject Licensure</b>		
	All	6.6			All		
	CITS Econ.	0.3			<b>Department Total</b>	<b>0.8</b>	
	CITS Gov't	0.3		<b>Music</b>	<b>Subject Licensure</b>		
	CITS Psych.	0.1			Choral	1.2	
	CITS Soc.	0.1			Band	1	
	CITS C&C Law	0.1			Orchestra	1	
	AP World Hist.	0.4			<b>Department Total</b>	<b>3.6</b>	
	Fresman Sem.	0.4		<b>Industrial Ed.</b>	<b>Subject Licensure</b>		
	AP US Hist.	0.6			All	0.4	
	<b>Department Total</b>	<b>8.8</b>			<b>Department Total</b>	<b>0.4</b>	
<b>Language</b>	<b>Subject Licensure</b>			<b>Art</b>	<b>Subject Licensure</b>		
	German	0.8			All	1.9	
	Spanish	4			<b>Department Total</b>	<b>1.9</b>	
	Chinese	0.2					
	<b>Department Total</b>	<b>5</b>					
<b>Phy. Ed./Health</b>	<b>Subject Licensure</b>				<b>Total FTE Gen. Fund</b>	<b>48.5</b>	
	Health	0.8					
	CITS ST. Train.	0.2					
	P.E.	1.2		<b>Counselors</b>		3.5	
	<b>Department Total</b>	<b>2.2</b>		<b>Media</b>		1	
				<b>STAR</b>		1	
<b>Math</b>	<b>Subject Licensure</b>			<b>DOSA</b>		1	
	CITS Pre-calc.	1.2		<b>READ 180</b>		1	.4 GF
	AP Calc.	0.4					
	All	6.4		<b>Literacy TOSA</b>		1	.4 GF
	Alg. Lab	0.2		<b>Math TOSA</b>		1	.4 GF
	Geom. Lab	0.2					
	Trans Math	0.4		<b>Total</b>		58.2	
	<b>Department Total</b>	<b>8</b>	<b>.8 DF</b>				

**East High School  
Course Requests  
2010-11**

<b>Course</b>	<b>Course Name</b>	<b># of Requests</b>	<b>Actual Class Size</b>	<b>Class Size</b>	<b># of Sections</b>	<b># of FTE</b>
01121	English 9	230	29			8
01122	English 9	230	29			8
01221	Honors English 9	139	34			4
01222	Honors English 9	139	34			4
02121	English 10	217	31			7
02122	English 10	217	31			7
02221	Honors English 10	169	34			5
02222	Honors English 10	169	34			5
03121	English 11	202+17	36			6
03122	English 11	202+17	36			6
03141	Zero Hour English 11	(17)				
03142	Zero Hour English 11	(17)				
03221	Honors English 11	34	34			1
03222	Honors English 11	34	34			1
03261	AP Lang. & Comp.	91	31			3
03262	AP Lang. & Comp.	91	31			3
04261	CITS AP Lit. & Comp.	29	29			1
04262	CITS AP Lit. & Comp.	29	29			1
05350	Values in Lit	43	43			1
05370	Drama as Lit	55	27			2
05410	Grammar & Comp.	78	26			3
05530	CITS College Comp	106	35			3
05630	Creative Writing	165	33			5
05730	Interpersonal Comm.	41	41			1
05750	Public Speaking	80	27			3
05891	Journalism	30	30			1
05892	Journalism	30	30			1
	<b>Total</b>					<b>9.0</b>
	Alt. English					
	Alt. English					
	Life Skills English					
	Life Skills English					
	Focus					
	Focus					





**East High School  
Course Requests  
2010-11**

<b>Course Name</b>	<b># of Requests</b>	<b>Class Size</b>	<b># of Sections</b>	<b># FTE</b>
American History 9	371	34		11
Freshman Seminar	90+TBD			5
American History I	303	34		9
American History II	303	34		9
Honors AP US History	88	29		3
Honors AP US History	88	29		3
International Studies I	156	32		5
International Studies II	156	32		5
American Government	182+19	40		5
Zero Hour Am Government	(19)			
CITS Honors Am Government	99	33		3
Economics	160	32		5
CITS Economics	104	35		3
Zero Hour Economics	28	28		1
Psychology	73	36.5		2
CITS General Psychology	45	45		1
CITS Honors Sociology	30	30		1
Sociology	22	22		1
Civil & Criminal Law	23+10	33		1
CITS Civil & Criminal Law	(10)			
World History I	137	35		4
World History II	137	35		4
AP World History	50	25		2
AP World History	50	25		2
<b>Total</b>				<b>8.5</b>
Alt Social St.				
Alt Social St.				
Life Skills Soc. St.				
Life Skills Soc. St.				
Student Government	30	30		1
Student Government				
Yearbook	30	30		1
Yearbook	30	30		1
<b>Total</b>				<b>8.8</b>

**East High School  
Course Requests  
2010-11**

<b>Course Name</b>	<b># of Requests</b>	<b>Class Size</b>	<b># of Sections</b>	<b># FTE</b>
Integrated Math IV				
Integrated Math IV				
Beginning Algebra	107	27		4
Beginning Algebra	107	27		4
Intermediate Algebra	178	30		6
Intermediate Algebra	178	30		6
Geometry	251	32		8
Geometry	251	32		8
Honors Geometry	96	32		3
Honors Geometry	96	32		3
Algebra II Concepts	33	33		1
Algebra II Concepts	33	33		1
Algebra II	335	34		10
Algebra II	335	34		10
CITS Pre-Calculus	201	34		6
CITS Pre-Calculus	201	34		6
CITS AP Calculus	88	44		2
CITS AP Calculus	88	44		2
<b>Total</b>				<b>8.0</b>
Alt Math				
Alt Math				
Life Skills Math				
Life Skills Math				
Algebra Lab				
Algebra Lab				



**East High School  
Course Requests  
2010-11**

Course Name	# of Requests	Class Size	# of Sections	# FTE
Physical Science	347	32		11
Physical Science	347	32		11
Zero Hour Physical Science	49	29(move 20 stud.)		1
Zero Hour Physical Science	49	29(move 20 stud.)		1
Biology	229	33		7
Biology	229	33		7
Honors Biology	65	33		2
Honors Biology	65	33		2
Zero Hour Biology	38	38		1
Zero Hour Biology	38	38		1
Zero Hour Honors Biology	43	43		1
Zero Hour Honors Biology	43	43		1
Anatomy/Physiology	48	24		2
Anatomy/Physiology	48	24		2
CITS Anatomy/Physiology	39	39		1
CITS Anatomy/Physiology	39	39		1
Zero Hour CITS Anatomy/Physiology	(11)			
Zero Hour CITS Anatomy/Physiology	(11)			
Intro to Chemistry	25	25		1
Intro to Chemistry	25	25		1
Chemistry	104	35		3
Chemistry	104	35		3
Honors Chemistry	106	35		3
Honors Chemistry	106	35		3
(CITS) Honors Chemistry 2	22	22		1
(CITS) Honors Chemistry 2	22	22		1
Physics	91	30		3
Physics	91	30		3
(CITS) Honors Physics	51	26		2
(CITS) Honors Physics	51	26		2
Earth and Space Science	38	38		1
Earth and Space Science	38	38		1
<b>Total</b>				<b>8.0</b>

**East High School  
Course Requests  
2010-11**

<b>Course Name</b>	<b># of Requests</b>	<b>Class Size</b>	<b># of Sections</b>	<b># FTE</b>
Health	220	37		6
Zero Hour Health	108 (move 30)	39		2
Zero Hour Found. Of Fitness	119(move 30)	45		2
Foundation of Fitness	280	40		7
Personal Wellness & Training	37	37		1
(CITS) Strength Training	69	35		2
Lifetime Activities & Fitness	61	31		2
Service Learning				
Service Learning				
<b>Total</b>				<b>2.2</b>

**East High School  
Course Requests  
2010-11**

<b>Course Name</b>	<b># of Requests</b>	<b>Class Size</b>	<b># of Sections</b>	<b># FTE</b>
Art Across Mediums	46	46		1
Drawing & Painting 1	105	35		3
Drawing & Painting 2	70	35		2
Drawing & Painting 3	7	7	Combine 1,2,& 3	
Cinematography 1	92	31		3
Cinematography 2	45	23		2
Cinematography 3	9		Combine 2&3	
Ceramics & Sculpture 1	98	33		3
Ceramics & Sculpture 2	29	29		1
Ceramics & Sculpture 3	2		Combine 2&3	
Stained Glass 1	92	31		3
Stained Glass 2	33	33		1
Stained Glass 3	5		Combine 2&3	
<b>Total</b>				<b>1.9</b>

**East High School  
Course Requests  
2010-11**

<b>Course Name</b>	<b># of Requests</b>	<b>Class Size</b>	<b># of Sections</b>	<b># FTE</b>
Business & Personal Finance	20	(move to Ind. Liv&consumer)		
Business Seminar	1			
Keyboarding/Microsoft Word	13			
Computer Applications	26	26		1
Computer Graphics	87	29		3
Marketing 1	67	34		2
Marketing 1	67	34		2
(CITS) Marketing 2	30	30		1
(CITS) Marketing 2	30	30		1
Marketing Internship	28			
Marketing Internship	28			
<b>Total</b>				<b>1.0</b>

**East High School  
Course Requests  
2010-11**

<b>Course Name</b>	<b># of Requests</b>	<b>Class Size</b>	<b># of Sections</b>	<b># FTE</b>
Foods and Healthy Living	110	28		3
Foods Science & Nutrition	26	26		1
Global Cuisine/Cultural App.	47	24		2
Sustainable Housing Design				
Independent Living/Consumer	11+BPF	31		1
Child Development	36	36		1
<b>Total</b>				<b>.8</b>
Futures/Independent Living				
Life Skills Transition				
Life Skills Health Ind. Living				

**East High School  
Course Requests  
2010-11**

<b>Course Name</b>	<b># of Requests</b>	<b>Class Size</b>	<b># of Sections</b>	<b># FTE</b>
CAD for Engineering I	17			
CAD for Engineering II	10			
CAD for Architecture I	18			
CAD for Architecture II	7			
Manufacturing and Fabrication I	17			
Manufacturing and Fabrication II	15			
Manufacturing and Fabrication III	1			
Introduction to Engineering	14			
Introduction to Engineering				
Civil Engineering and Architecture	1			
Civil Engineering and Architecture	1			
Principles of Engineering	8			
Principles of Engineering	8			
	108			
<b>Total</b>				<b>.4</b>

**Morgan Park  
Site 340  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte (Enrollment = 710)			
General	TE01		25.80
Comped -allocated	TE35		1.50
Total Ratio			27.30
Itinerant - music			1.70
Middleschool allocation	TE01		1.00
ALC - Interventions			1.70
TOSA's			1.20
Purchased			8.90
Other (.2 WECEP)	TE01		0.20
Total Site FTE			42.00

<b>Discretionary</b>			
Comped discretionary	TE15	\$ 127,901	(1.4 fte)
Desegregation	TE13	\$ 74,000	IAW 3 - year plan
Title I	TE45	\$ 280,000	(3.3 fte)
Referendum		\$ 380,131	(4.2 fte)
		\$ (55,000)	Summer school - Title
		\$ (74,000)	Desegregation
		\$ (733,032)	Purchased fte
Available funds		\$ -	

**Academic Interventions/Investments**

	Forecasted Needs	
** Read 180 - 109 students/5 sections 2 hr block	2.00	60% Ratio = 1.2 - 40% focus/other
** Trans Math - 170 students/8 sections (red)	1.60	60% Ratio = 1.0 - 40% focus/other
Learning Base supervisory support	2.00	\$ 90,000 District AYP
Extended Day - Excel teacher support	\$ 3,388	Targeted services
Summer Program	TBD	ALC
Extended Year	\$ 55,000	Site Title
Student Support Advocate - CTAG	TBD	Integration
** Strategic Math labs (68 Students/3 labs)(Yellow)	0.60	60% Ratio = .30- 40% focus/other
** Councilor(s)	2.00	Ratio
** Media	1.00	Ratio
Itinerant Music -	1.70	DW Allocation
Climate		District AYP
TOSA's math	0.60	ARRA/Ratio = 1.0 fte
TOSA's reading (literary coach)	0.60	ARRA/Ratio = 1.0 fte

**Morgan Park**

**Middle School**

**Course Requests  
2010-11**

<b>Subject</b>	<b>Licensure</b>	<b>Number of Requests</b>	<b>Class Size</b>	<b>Number of Sections</b>	<b>Number of FTE</b>
<b>6th Grade</b>	Lang Arts/Read/Math	267.00			10.00
	Science/SS			0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
	<b>6th Grade Total</b>	267.00	27.00	10.00	10.00
<b>Art</b>	6th 9 weeks	260.00	33.00	8.00	0.40
	7th 9 weeks	221.00	32.00	7.00	0.35
	8th a/b	217.00	36.00	6.00	0.60
					0.00
					0.00
	<b>Art Total</b>	698.00		21.00	1.35
<b>Business</b>	6th 9 weeks	262.00	33.00	8.00	0.40
	7th 9 weeks	221.00	32.00	7.00	0.35
	8th			0.00	0.00
	computer topics	27.00	27.00	1.00	0.10
	comp applications	23.00	23.00	1.00	0.10
	ojt			0.20	0.20
	<b>Business Total</b>	533.00		17.20	1.15
<b>Family</b>	6th 9 weeks	259.00	32.00	8.00	0.40
	7th 9 weeks	221.00	28.00	8.00	0.40
	8th			0.00	0.00
	Fam, Div	17.00	17.00	1.00	0.10
	Food	34.00	34.00	1.00	0.10
	<b>Family/Cons Total</b>	531.00		18.00	1.00
<b>Math</b>	Int Algebra	40.00	40.00	0.20	0.20
	7th	168.00	33.00	6.00	1.20
	8th	105.00	35.00	3.00	0.60
	trans math gr 6-8	132.00	19.00	7.00	1.40
	Math Lab 6(14).2	67.00		3.00	0.60
	7(31) .2 8(22) .2				
	<b>Math Total</b>	512.00		19.20	4.00
	Tosa Math				0.40
	<b>Math Total</b>				3.60



<b>Language</b>	6th			0.00	0.00
	7th	199.00	28.00	7.00	1.40
	8th	168.00	28.00	6.00	1.20
				0.00	0.00
				0.00	0.00
	<b>Language Total</b>	367.00		13.00	2.60
<b>Music</b>	Band	129/113/87	4sec/3sec/2	9.00	1.40
	Orchestra	35/33/17	1sec/1sec/1	3.00	0.50
	Choir	87/68/56	3 sec/2 sec/2	7.00	1.10
	Lessons -Band			1.30	1.30
	Lessons - Orchestra			0.20	0.20
6th a/b schedule					
	<b>Music Total</b>	0.00	0.00	20.50	4.50
<b>Phy Ed/Health</b>	6th a/b	261.00	33.00	8.00	0.80
	7th a/b	247.00	31.00	8.00	0.80
	8th a/b	218.00	36.00	6.00	0.60
	Health a/b	242.00	30.00	8.00	0.80
	Weight Training	51.00	26.00	0.20	0.20
	<b>Phy Ed/Health Total</b>	1019.00		30.20	3.20
<b>PLTW</b>	6th a/b	261.00	33.00	0.40	0.40
	7th a/b	220.00	28.00	8.00	0.40
	8th			0.00	0.00
	Design	29.00	1.00	0.10	0.10
	prototype	13.00	1.00	0.10	0.10
	<b>PLTW Total</b>	523.00	63.00	8.60	1.00
<b>Read 180</b>	6th	17.00	1.00	0.40	0.40
	7th	37.00	2.00	0.80	0.80
	8th	23.00	1.00	0.40	0.40
	sped	20.00	1.00	0.40	0.40
	Reading Tosa/Read 180				.4/1.6
	<b>Read 180 Total</b>	97.00	5.00	2.00	2.00

<b>Science</b>	6th			0.00	0.00
	7th - Life	245.00	27.00	9.00	1.80
	8th - Earth	213.00	27.00	8.00	1.60
				0.00	0.00
				0.00	0.00
	<b>Science Total</b>	458.00		17.00	3.40
<b>Social Studies</b>	6th			0.00	0.00
	7th	245.00	31.00	8.00	1.60
	8th	215.00	31.00	7.00	1.40
				0.00	0.00
				0.00	0.00
	<b>Social Studies Total</b>	460.00		15.00	3.00
<b>World Lang</b>	Spanish	66.00	33.00	2.00	0.40
	German	38.00	38.00	1.00	0.20
				0.00	0.00
				0.00	0.00
				0.00	0.00
	<b>World Lang Total</b>	104.00		3.00	0.60
<b>Other(list)</b>	Counselor			2.00	2.00
	Media			1.00	1.00
	Math TOSA			1.00	0.60
	Read TOSA			1.00	0.60
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
	<b>Other Total</b>	0.00	0.00	5.00	4.20
	<b>Grand Total</b>	5569.00	95.00	199.70	42.00

Total Funded FTE

42

**Woodland  
Site 335  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte (Enrollment = 971)			
General	TE01		35.20
Comped -allocated	TE35		2.20
Total Ratio			37.40
Itinerant - music			2.10
Middleschool allocation			2.00
ALC - Interventions			1.30
TOSA's			1.20
Purchased			3.20
Other - contingency	TE01		1.00
Total Site FTE			48.20

<b>Discretionary</b>			
Comped discretionary	TE15	\$ 9,200	
Desegregation	TE13	\$ 74,000	IAW 3 - year plan
Title I	TE45		-
Referendum		\$ 519,869	
		\$ (288,000)	3.2 fte
		\$ (30,000)	Activity Buses (5)
		<u>\$ 201,869</u>	

**Academic Interventions/Investments**

	Forecasted Needs	
** Read 180 - 83 students/4 sections 2 hr block	1.60	60% Ratio = 1.0 - 40% focus/other
** Trans Math - 103 students/5 sections (Red)	1.00	60% Ratio = .6- 40% focus/other
Learning Base supervisory support	2.00	\$ 90,000 District AYP
Extended Day - Excel teacher support	\$ 3,388	Targeted services
Summer Program	TBD	ALC
Extended Year		
Student Support Advocate - CTAG	TBD	Integration
** Strategic Math labs (75 Students/3 labs)(Yellow)	0.60	60% Ratio .3 = - 40% focus/other
** Counselor(s)	2.00	Ratio
** Media	1.00	Ratio
Itinerant Music -	2.10	DW Allocation
Climate		District AYP
TOSA's math	0.60	ARRA/Ratio = 1.0 fte
TOSA's reading (literary coach)	0.60	ARRA/Ratio = 1.0 fte

**2010-2011  
Woodland Staff Assignments**

<b>Subject</b>	<b>Subject Licensure</b>	<b>FTE</b>		<b>Subject</b>	<b>Subject Licensure</b>	<b>FTE</b>	
<b>6th Grade</b>	Lang Arts/Read			<b>PLTW</b>	6th	0.5	
	Math/Sci/SS	<b>9</b>			7th	0.5	
					8th	0.4	
<b>Read 180</b>	6th (2 sections)	0.4			<b>Department Total</b>	<b>1.4</b>	
	7th (1 section)	0.2					
	8th (1 section)	0.2		<b>Business</b>	<b>Subject licensure</b>		
	<b>Department Total</b>	<b>0.8</b>			6th grade	0.5	
<b>Social St.</b>	<b>Subject licensure</b>				7th grade	0.5	
	7th	2			<b>Department Total</b>	<b>1</b>	
	8th	2		<b>Family Consumer</b>	<b>Subject licensure</b>		
	<b>Department Total</b>	<b>4</b>			6th	0.5	
<b>English</b>	<b>Subject licensure</b>				7th	0.5	
	7th	2			8th	0.4	
	8th	2			<b>Department Total</b>	<b>1.4</b>	
	<b>Department Total</b>	<b>4</b>		<b>Music</b>	<b>Subject licensure</b>		
<b>World Lang</b>	Spanish	1			Band	1.4	
	German	0.4			Orchestra	1	
	<b>Department Total</b>	<b>1.4</b>			Choir	1.5	
					Itinerant (Dist alloc)	2.1	
<b>Phy Ed/Health</b>	<b>Subject licensure</b>				<b>Department Total</b>	<b>6</b>	
	6th PE	0.9					
	7th PE	1.1					
	8th PE	1		<b>Counselor</b>		<b>2</b>	
	Health	1.1					
	Weight Training	0.4		<b>Dean of Students</b>		<b>1</b>	
	<b>Department Total</b>	<b>4.4</b>		<b>Media Generalist</b>		<b>1</b>	
<b>Math</b>	<b>Subject licensure</b>						
	7th	2		<b>Math TOSA(Dist alloc)</b>	(.4 lab/int .6 TOSA)	<b>(0.6 Dist)</b>	
	8th	2					
	Trans Math (5 sec)	0.6		<b>Reading TOSA (Dist alloc)</b>	(.4 R180 .6 TOSA)	<b>(0.6 Dist)</b>	
	Math Lab (3 sec)	0.35					
	<b>Department Total</b>	<b>4.95</b>		<b>FTE Grand Total</b>		<b>46.75</b>	
<b>Science</b>	<b>Subject licensure</b>			Read 180		<b>0.8</b>	
	7th - Life Sci	2		Transmath		<b>0.4</b>	
	8th - Earth Sci	2		Labs		<b>0.25</b>	
	<b>Department Total</b>	<b>4</b>					
<b>Art</b>	<b>Subject licensure</b>						
	6th	0.5					48.2
	7th	0.5					
	8th	1					
	Comp Graphics	0.4					
<b>Department Total</b>	<b>2.4</b>						
					Draft4/12/10		

**Lincoln  
Site 310  
6/30/2011**

<b>FTE Funding</b>	PCN	Dollars	Fte
Ratio fte			
General	TE01		12.00
Comped -allocated	TE35		1.60
State Class Size Reduction	TECX		2.00
Total Ratio			15.60
Adjustments			
Purchase from other			3.40
Total Sections			<u>19.00</u>

<b>Discretionary</b>			
Comped discretionary	TE15	\$ 247,612	
Desegregation	TE13	\$ 17,531	IAW 3 - year plan
Title I	TE45	\$ 240,000	
		\$ (30,000)	Summer - Title
		\$ (342,000)	Purchased fte - (includes .4 specialist)
		\$ (17,531)	integration
		\$ (90,000)	Reading specialist
		<u>\$ 25,612</u>	

**Academic Interventions/Investments**

	Forecasted Needs	Funding Source	
Instructional/Data Coaches (certified staff)	0.50	District AYP	Combine w/K-2 Lit Coach
K-2 Literacy Coach - CTAG	0.50	Integration	Combine w/Instructional
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services	
Extended year	\$ 30,000	Site Title	
Student Support Advocate - CTAG	TBD	Integration	
Elementary intervention - PLC	TBD	AYP Title	
All Day Kindergarten		District Funded	
Reading Corp			

Grade Level	Enroll	Class size	Sections
K	92	23.00	4.00
1	89	22.25	4.00
2	80	22.86	3.50
3	64	25.60	2.50
4	57	22.80	2.50
5	71	28.40	2.50
	<u>453</u>		<u>19.00</u>

**Congdon Park  
Site 435  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		13.90
Comped -allocated	TE35		2.10
State Class Size Reduct	TECX		2.10
Total Ratio			18.10
Adjustments	TE01		(0.10)
Purchase from other			
Total Sections			18.00

<b>Discretionary</b>	
Comped discretionary	TE15
Desegregation	TE13
Title I	TE45

<b>Academic Interventions/Investments</b>	Forecasted Needs	Funding Source
Instructional/Data Coaches (certified staff)	0.50	District AYP
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services
Extended year	TBD	Title
Student Support Advocate - CTAG	TBD	Integration
Elementary intervention - PLC	TBD	AYP Title
All Day Kindergarten		District Funded

Grade Level	Enroll	Class size	Sections
K	93	31.00	3.00
1	63	21.00	3.00
2	80	26.67	3.00
3	88	29.33	3.00
4	90	30.00	3.00
5	87	29.00	3.00
	501		18.00

**Homecroft  
Site 475  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		11.00
Comped -allocated	TE35		1.40
State Class Size Reduction	TECX		1.70
Total Ratio			14.10
Adjustments	TE01		(0.10)
Purchase from other			
Total Sections			14.00

<b>Discretionary</b>	
Comped discretionary	TE15
Desegregation	TE13
Title I	TE45

**Academic Interventions/Investments**

	Forecasted Needs	Funding Source
Instructional/Data Coaches (certified staff)	0.50	District AYP
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services
Extended year	TBD	Title
Student Support Advocate - CTAG	TBD	Integration
Elementary intervention - PLC	TBD	AYP Title
All Day Kindergarten		District Funded

Grade Level	Enroll	Class size	Sections
K	69	23.00	3.00
1	70	28.00	2.50
2	68	27.20	2.50
3	50	25.00	2.00
4	64	32.00	2.00
5	61	30.50	2.00
	<u>382</u>		<u>14.00</u>

**Lakewood  
Site 500  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		8.30
Comped -allocated	TE35		1.00
State Class Size Reduction	TECX		1.40
Total Ratio			10.70
Adjustments	TE01		0.30
Purchase from other			
Total Sections			11.00

<b>Discretionary</b>	
Comped discretionary	TE15
Desegregation	TE13
Title I	TE45

<b>Academic Interventions/Investments</b>	Forecasted Needs	Funding Source
Instructional/Data Coaches (certified staff)	0.50	District AYP
Reading Corp		
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services
Extended year	TBD	Title
Student Support Advocate - CTAG	TBD	Integration
Elementary intervention - PLC	TBD	AYP Title
All Day Kindergarten		District Funded

Grade Level	Enroll	Class size	Sections
K	55	27.50	2.00
1	43	28.67	1.50
2	42	28.00	1.50
3	46	23.00	2.00
4	52	26.00	2.00
5	53	26.50	2.00
	<u>291</u>		<u>11.00</u>



**Lester Park  
Site 510  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		9.60
Comped -allocated	TE35		1.10
State Class Size Reduction	TECX		1.70
Total Ratio			12.40
Adjustments	TE01		(0.40) Transferred to Rockridge
Purchase from other			
Total Sections			12.00

<b>Discretionary</b>	
Comped discretionary	TE15
Desegregation	TE13
Title I	TE45

**Academic Interventions/Investments**

	Forecasted Needs	Funding Source
Instructional/Data Coaches (certified staff)	0.50	District AYP
Reading Corp		
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services
Extended year	TBD	Title
Student Support Advocate - CTAG	TBD	Integration
Elementary intervention - PLC	TBD	AYP Title
All Day Kindergarten		District Funded

Grade Level	Staffed	Class size	Sections
K			
1			
2	89	29.67	3.00
3	78	26.00	3.00
4	87	29.00	3.00
5	91	30.33	3.00
	345		12.00

**Lowell  
Site 520  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		14.30
Comped -allocated	TE35		2.10
State Class Size Reduction	TECX		2.30
			18.70
Adjustments	TE01		0.30 From contingency
Purchase from other			
Total Sections			19.00

<b>Discretionary</b>			
Comped discretionary	TE15		
Desegregation	TE13	18,000	0.20 Music
Title I	TE45		

**Academic Interventions/Investments**

	Forecasted Needs	Funding Source
Instructional/Data Coaches (certified staff)	0.50	District AYP    Combine w/K-2 Lit Coach
K-2 Literacy Coach - CTAG	0.50	Integration    Combine w/Instructional
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services
Extended year	TBD	Title
Student Support Advocate - CTAG	TBD	Integration
Elementary intervention - PLC	TBD	AYP Title
All Day Kindergarten		District Funded

Grade Level	Enroll	Class size	Sections
K	92	26.29	3.50
1	92	26.29	3.50
2	93	31.00	3.00
3	77	25.67	3.00
4	84	28.00	3.00
5	72	24.00	3.00
	510		19.00

**Laura Mac  
Site 525  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		12.70
Comped -allocated	TE35		1.90
State Class Size Reduction	TECX		2.10
Total Ratio			16.70
Adjustments			
Purchase from other			2.30
Total Sections			19.00

<b>Discretionary</b>			
Comped discretionary	TE15	\$ 160,398	
Title I	TE45	\$ 250,000	
Uses		\$ (30,000)	Summer - Title
		\$ (243,000)	Purchase fte(includes .4 specialist)
		\$ (90,000)	Title I TE pullout
		\$ (36,400)	.7 clerical
		\$ (9,000)	Title I P.I. coordinator
Available funds		\$ 1,998	

**Academic Interventions/Investments**

	Forecasted Needs	Funding Source	
Instructional/Data Coaches (certified staff)	0.50	District AYP	Combine w/K-2 Lit Coach
K-2 Literacy Coach - CTAG	0.50	Integration	Combine w/Instructional
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services	
Extended year	\$ 30,000	Site Title	
Student Support Advocate - CTAG	TBD	Integration	
Elementary intervention - PLC	TBD	AYP Title	
All Day Kindergarten		District Funded	

Grade Level	Enroll	Class size	Sections
K	83	20.75	4.00
1	72	24.00	3.00
2	89	29.67	3.00
3	80	26.67	3.00
4	69	23.00	3.00
5	76	25.33	3.00
	469		19.00

**Nettleton  
Site 540  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		13.20
Comped -allocated	TE35		1.70
State Class Size Reduction	TECX		2.10
Total Ratio			17.00
Adjustments			
Purchase from other			4.00
Total Sections			21.00

<b>Discretionary</b>			
Comped discretionary	TE15	\$ 485,222	
Title I	TE45	\$ 500,000	
		\$ (30,000)	Summer - Ttile
		\$ (396,000)	Purchased fte - class size(.4 specialist)
		\$ (360,000)	Purchased fte - Read/math
		\$ (125,000)	Assistant Principal
		\$ (50,000)	AYP
Available funds		\$ 24,222	

**Academic Interventions/Investments**

	Forecasted Needs	Funding Source	
Instructional/Data Coaches (certified staff)	0.50	District AYP	Combine w/K-2 Lit Coach
K-2 Literacy Coach - CTAG	0.50	Integration	Combine w/Instructional
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services	
Extended year	\$ 30,000	Site Title	
Student Support Advocate - CTAG	TBD	Integration	
Elementary intervention - PLC	TBD	AYP Title	
All Day Kindergarten		District Funded	

Grade Level	Enroll	Class size	Sections
K	75	18.75	4.00
1	82	20.50	4.00
2	79	19.75	4.00
3	76	25.33	3.00
4	75	25.00	3.00
5	75	25.00	3.00
	<u>462</u>		<u>21.00</u>

**Rockridge  
Site 560  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		5.70
Comped -allocated	TE35		0.90
State Class Size Reduction	TECX		0.60
Total Ratio			7.20
Adjustments	TE01		0.80
Purchase from other			
Total Sections			8.00

<b>Discretionary</b>			
Comped discretionary	TE15		
Desegregation	TE13		
Title I	TE45		

<b>Academic Interventions/Investments</b>	Forecasted Needs	Funding Source
Instructional/Data Coaches (certified staff)	0.50	District AYP Combine w/K-2 Lit
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services
Extended year	TBD	Title
Student Support Advocate - CTAG	TBD	Integration
Elementary intervention - PLC	TBD	AYP Title
All Day Kindergarten		District Funded

Grade Level	Staffed	Class size	Sections
K	93	23.25	4.00
1	94	23.50	4.00
2			
3			
4			
5			
	187		8.00

**Stowe  
Site 565  
6/30/2011**

	PCN	Dollars	Fte
<b>FTE Funding</b>			
Ratio fte			
General	TE01		9.70
Comped -allocated	TE35		1.50
State Class Size Reduction	TECX		1.50
Total Ratio			12.70
Adjustments			
Purchase from other			0.80
Total Sections			13.50

<b>Discretionary</b>			
Comped discretionary	TE15	\$ 76,596	
Desegregation	TE13		
Title I - (cannot use for CSR)	TE45	\$ 160,000	
		\$ (30,000)	Summer - title
		\$ (72,000)	Class size .8
		\$ (90,000)	Title I TE pullout
		\$ (44,000)	Assistant
Available funds		\$ 596	

**Academic Interventions/Investments**

	Forecasted Needs	Funding Source
Instructional/Data Coaches (certified staff)	0.50	District AYP Combine w/K-2 Lit
Extended Day - Excel teacher support w/read/math program	\$ 3,388	Targeted Services
Extended year	\$ 30,000	Site Title
Student Support Advocate - CTAG	TBD	Integration
Elementary intervention - PLC	TBD	AYP Title
All Day Kindergarten		District Funded

Grade Level	Enroll	Class size	Sections
K	61	24.40	2.50
1	63	21.00	3.00
2	51	25.50	2.00
3	54	27.00	2.00
4	67	33.50	2.00
5	50	25.00	2.00
	<u>346</u>		<u>13.50</u>