

**LISLE COMMUNITY UNIT SCHOOL DISTRICT 202
LISLE SENIOR HIGH SCHOOL/JUNIOR HIGH SCHOOL
5211 CENTER AVENUE
LISLE, ILLINOIS 60532
Special Meeting
July 17, 2018
5:30 PM**

1. Call to Order and Roll Call
2. Public Comment
3. Review of Every Student Succeeds Act (ESSA) 2
4. Review of Illinois Evidence Based Model (EBM) 16
5. Adjournment

Special Board Meeting

July 17, 2018

- June 11, 2018: Review of Financial Operations Compared to Neighboring School Districts
- July 17, 2018: Every Student Succeeds Act (ESSA) Evidence Based Funding Model (EBF/EBM)
- Date TBD: Next Steps

Every Student Succeeds Act (ESSA)

What is ESSA?

- Every Student Succeeds Act (2015) - Federal law determines how money is distributed and how states, districts and schools are held accountable.
- Was the financial reauthorization of the Federal Elementary and Secondary Education Act.
- Replaced No Child Left Behind.
- ESSA reporting begins with the 2018-19 school year.

Academic
Accountability
= 75%

Growth vs Proficiency

- **Proficiency** requires all students to reach benchmark score regardless of previous years score
- **Growth** is a focus on individual student progress, which connects individual student scores over time to quantify the change or growth that has occurred

Academic
Accountability
= 75%

Growth will be determined by linear regression:

- Grade 3 will likely be baseline year
- Growth toward proficiency
- Score needed to demonstrate growth consistent with the average growth of similar students across the state (similar = same base score)

Student
Success/
School Quality
Indicators
(SSSQ) = 25%

Chronic Absenteeism is defined as: Absences that total 10% or more of school days including absences with or without valid cause (exclusion: school related events)

- 2017-2018 Data:
 - High School - 67 students
 - Junior High - 20 students
 - Schiesher - 35 students
 - Tate Woods - 30 Students
- Uncertain how this will be measured

Accountability:

Indicator Weighting				
	2018-2019		2019-2020	
Core Academic Indicators	Elementary/Junior High	High School	Elementary/Junior High	High School
	ELA Proficiency 10%	ELA Proficiency 10%	ELA Proficiency 7.5%	ELA Proficiency 7.5%
	Math Proficiency 10%	Math Proficiency 10%	Math Proficiency 7.5%	Math Proficiency 7.5%
	ELA & Math Growth 50%*	Graduation (4, 5, 6 yr) 50%	ELA & Math Growth 50%*	Graduation (4, 5, 6 yr) 50%
	EL Proficiency 5% **	EL Proficiency 5% **	EL Proficiency 5% **	EL Proficiency 5% **
	Science Proficiency 0%	Science Proficiency 0%	Science Proficiency 5%	Science Proficiency 5%
Total Weight	75% Academic		75% Academic	
Student Success/School Quality Indicators (SSSQ)	Chronic Absenteeism (TBD) 20%	Chronic Absenteeism (TBD) 7.5%	Chronic Absenteeism 5-10% (depends on fine arts weighting)	Chronic Absenteeism 5-10% (depends on fine arts weighting)
	Climate Survey 5%	Climate Survey 5%	Climate Survey 5%	Climate Survey 5%
	Elementary/Middle Grade Indicator (TBD) 0%	9 th grade on-track (TBD) 6.25%	Elementary/Middle Grade Indicator 5%	9 th grade on-track 6.25%
	P-2 Indicator (TBD) 0%	College & Career Readiness (TBD) 6.25%	P-2 Indicator 5%	College & Career Readiness 6.25%
	Fine Arts Indicator (TBD) 0%	Fine Arts Indicator (TBD) 0%	Fine Arts Indicator 0-5%	Fine Arts Indicator 0-5%
	Total Weight	25% SSSQ		25% SSSQ

* = Simple linear regression

** = Growth to target interim goal

Subgroups

Subgroups of 20+ students Includes:

- Major racial and ethnic groups:
 - *White, Black or African American, Hispanic or Latino Students, Asian, Native Hawaiian/Pacific Islander, American Indian or Alaskan Native and Multi-racial Students*
- Economically disadvantaged students
- Students with disabilities: IEP or **504 students (New)**
- **Students formerly with disabilities: IEP or 504 (New)**
- English Learners (EL)
- **Former EL dismissed from service (New)**

Tier Designations:

Each school will have its own designation

Tier 1
"Exemplary School"

Top Performing Schools
10%

Tier 2
"Commendable School"

Commendable Schools
85%

Tier 4
"Lowest Performing Schools"

Lowest Performing Schools (5%)

Tier 3
"Underperforming School" (Not lowest 5%, but underperforming subgroups or grad rate below 67%)

Looking Ahead

- **Growth is the key**
 - This aligns with our current focus on growing learners.
 - Growth allows us to focus on instruction, learning opportunities and differentiation.
- **PARCC** - Aspects set to change for the 2018-2019 school year, however the content/focus of this assessment will likely remain similar.

Evidence Based Funding Model (EBF/EBM)

What is EBF/EBM?

Senate Bill 1947

Evidence-Based Funding - Determines how the State distributes money to school districts to ensure more equitable and adequate funding to help all students succeed.

Four Major Components

- Adequacy Target
- Local Capacity Target
- Tier Distribution
- Base Funding Model

What is EBF/EBM?

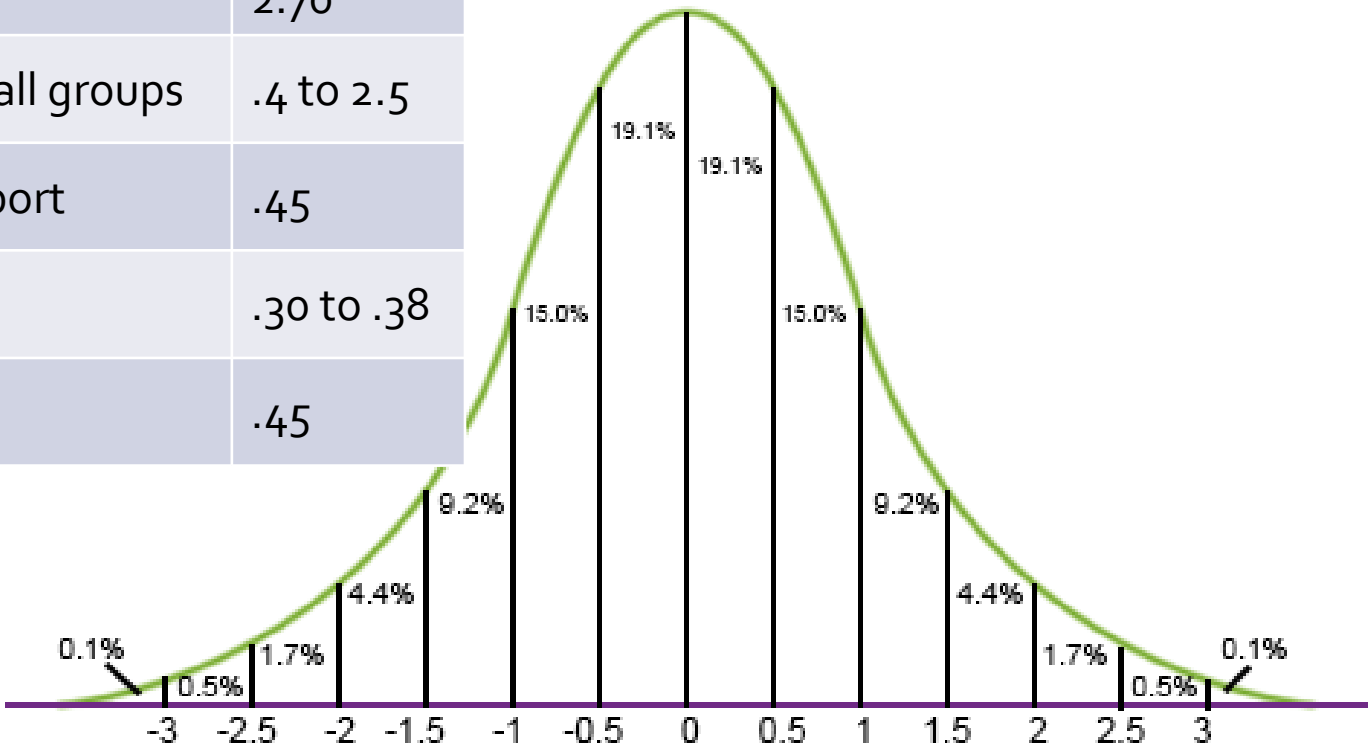
(cont.)

Twenty-Seven (27) Elements:

- **Core Instructional Elements** - general instruction, specialists, administration, library, school secretaries, etc.
- **Per Pupil:**
 - Per Student (Instruction) - gifted, PD, instructional materials/computers, student activities
 - Central Services - maintenance and operations, central office, employee benefits
- **Diverse Learners** - low income, EL and special education (based on DHS number, which is the count of children eligible for at least one of the low income programs)

• ISBE will soon refer to the elements as “cost centers” since some of the elements have multiple parts. ISBE identifies 34 cost centers

Recommended Strategy	Effect Size
Full Day Kindergarten	.77
Class size of 15 in Grades K-3	.25
<ul style="list-style-type: none"> Overall Low Income & Diverse Students 	.50
PD With Instructional Coaches	1.25 to 2.70
Tutoring w/Tier 2 Intervention Teachers, 1:1 and small groups	.4 to 2.5
English Language Learners Direct Intervention Support	.45
Embedded Technology	.30 to .38
Structured Academic Focused Summer School	.45



Lisle Community Unit School District 202 Adequacy Calculation FY2018

CORE INVESTMENT COSTS

	Full Time Equivalent					Average	Total
	K-5	6-8	9-12	Total			
Core Investment "Teacher" Positions							
Core Teacher Cost	30.37	14.27	22.25	66.89	\$	64,946	\$ 4,344,249
Specialist Teacher	6.07	2.85	7.41	16.34	\$	66,043	\$ 1,078,965
Instructional Facilitator	2.98	1.71	2.57	7.26	\$	65,135	\$ 472,879
Core Intervention	1.32	0.76	0.85	2.93	\$	64,570	\$ 189,191
Sustitute Teacher				-		n/a	\$ 148,157
Guidance Counselor	1.32	1.37	2.06	4.75	\$	71,672	\$ 340,443
Nurse	0.79	0.45	0.68	1.92	\$	58,233	\$ 111,807
Supervisory Aide	2.65	1.52	2.57	6.74	\$	25,000	\$ 168,500
Librarian Cost	1.32	0.76	0.85	2.93	\$	68,934	\$ 201,977
Librarian Aide/Media Tech	1.99	1.14	1.71	4.84	\$	25,000	\$ 121,000
Principal	1.32	0.76	0.85	2.93	\$	106,675	\$ 312,558
Asst Principal	1.32	0.76	0.85	2.93	\$	92,414	\$ 270,773
School Site Staff	2.65	1.52	2.57	6.74	\$	30,000	\$ 202,200
Total Core Investment Costs	54.10	27.87	45.22	127.20			A \$ 7,962,699

ADDITIONAL INVESTMENT COSTS

	Full Time Equivalent					Average	Total
	K-5	6-8	9-12	Total			
Special Population "Teacher" Positions:							
Intervention - Low Income	1.22	1.22	1.22	3.65	\$	64,882	\$ 236,819
Pupil Support - Low Income	1.22	1.22	1.22	3.65	\$	64,882	\$ 236,819
Extended Day - Low Income	1.27	1.27	1.27	3.80	\$	64,882	\$ 246,552
Summer School - Low Income	1.27	1.27	1.27	3.80	\$	64,882	\$ 246,552
Intervention - ELL	0.16	0.16	0.16	0.47	\$	64,883	\$ 30,495
Pupil Support - ELL	0.16	0.16	0.16	0.47	\$	64,883	\$ 30,495
Extended Day - ELL	0.16	0.16	0.16	0.49	\$	64,882	\$ 31,792
Summer School - ELL	0.16	0.16	0.16	0.49	\$	64,882	\$ 31,792
English Learner Core	0.20	0.20	0.20	0.59	\$	64,881	\$ 38,280
Special Ed Core	3.44	3.44	3.44	10.32	\$	64,882	\$ 669,582
School Psychologist	0.48	0.48	0.48	1.45	\$	72,922	\$ 105,737
Subtotal	9.73	9.73	9.73	29.18			\$ 1,904,915
Instructional Assistant Positions							
Spec Ed Instr Assistant	3.44	3.44	3.44	10.32			\$ 258,000
Subtotal	3.44	3.44	3.44	10.32			\$ 258,000
Total Additional Investment Costs	13.17	13.17	13.17	39.50			B \$ 2,162,915

TOTAL FTE FOR CORE AND ADDITIONAL	67.27	41.04	58.39	166.70
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PER STUDENT INVESTMENT COSTS

	K-5	6-8	9-12	Total
Gifted	\$ 23,433	\$ 13,706	\$ 20,626	\$ 57,765
Professional Development	\$ 74,748	\$ 42,831	\$ 64,458	\$ 182,037
Instructional Materials	\$ 113,616	\$ 65,103	\$ 97,975	\$ 276,694
Assessments	\$ 14,949	\$ 8,566	\$ 12,892	\$ 36,407
Computer & Tech Eq	\$ 170,723	\$ 97,827	\$ 147,221	\$ 415,771
Student Activities	\$ 58,582	\$ 68,530	\$ 348,071	\$ 475,183
Maintenance & Operations	\$ 620,703	\$ 355,671	\$ 535,255	\$ 1,511,629
Central Office	\$ 443,701	\$ 254,246	\$ 382,620	\$ 1,080,567
Employee Benefits for Core (1/3 each)	\$ 997,746	\$ 997,746	\$ 997,746	\$ 2,993,237
Employee Benefits for Central (1/3 each)	\$ 53,661	\$ 53,661	\$ 53,661	\$ 160,984
Employee Benefits for M&O (1/3 each)	\$ 51,395	\$ 51,395	\$ 51,395	\$ 154,186
Total Per Student Investment Costs				C \$ 7,344,460

Total Adequacy Target **A+B+C \$ 17,470,074**

Regionalization Factor 1.05745

Final Adequacy Target (Adjusted for Region) **\$ 18,473,730**

Lisle Community Unit School District 202
Adequacy Calculation FY2018
Local Capacity Calculation

Tax Levy 2015:	<u>Dollar</u>	
Education	\$ 21,841,200	
O&M	\$ 3,303	
Debt Service	\$ 1,521,078	
Transportation	\$ 1,853,590	
IMRF	\$ 400,776	
Working Cash	\$ 3,303	
Soc Sec	\$ 431,055	
Tort	\$ 3,303	
Spec Ed	\$ 3,005,271	
Total	<u>\$ 29,062,879</u>	
Less: Debt Srv	\$ (1,521,078)	
Transportation	<u>\$ (1,853,590)</u>	
Net w/o Debt & Trans	\$ 25,688,211	
General State Aide	\$ 319,461	
Hold Harmless	\$ 1,244,539	
Calculation - Variance	\$ (201,807)	
Total Resources	\$ 27,050,404	A
Final Adequacy Target	\$ 18,473,730	B
Ratio Resources/Target	146%	A / B

Lisle Community Unit School District 202
Evidence Based Model Compared to Actual - Expenses
For the Year Ending June 30, 2017
(Excludes Debt Service and Transportation)

	Adequacy Model	Actual	Difference
Included in Adequacy Model:			
Salaries	\$ 10,707,331	\$ 15,059,660	\$ 4,352,329
Employee Benefits	\$ 3,498,475	\$ 5,196,029	\$ 1,697,554
Purchased Services	\$ 192,495	\$ 1,482,016	\$ 1,289,521
Supplies and Equipment	\$ 1,334,312	\$ 1,148,670	\$ (185,642)
Operations and Maintenance	\$ 1,598,472	\$ 2,424,095	\$ 825,623
Central Services	\$ 1,142,646	\$ 1,158,002	\$ 15,356
Subtotal	\$ 18,473,730	\$ 26,468,472	\$ 7,994,742
Not included in Adequacy Model:			
Capital Outlay	\$ -	\$ 528,786	\$ 528,786
Tuition	\$ -	\$ 2,575,477	\$ 2,575,477
Other	\$ -	\$ 14,470	\$ 14,470
Subtotal	\$ -	\$ 3,118,733	\$ 3,118,733
Grand Total	\$ 18,473,730	\$ 29,587,205	\$ 11,113,475

Lisle Community Unit School District 202
Evidence Based Model Compared to Actual - Net Income
For the Year Ending June 30, 2017
(Excludes Debt Service and Transportation)

	<u>Adequacy Model</u>	<u>Actual</u>	<u>Difference</u>
Included in Adequacy Model			
Property Taxes	\$ 25,486,404	\$ 26,584,079	\$ 1,097,675
State Revenue	1,564,000	1,519,467	(44,533)
Subtotal	<u>\$ 27,050,404</u>	<u>\$ 28,103,546</u>	<u>\$ 1,053,142</u>
Not included in Adequacy Model			
Interest Earnings	\$ -	\$ 209,095	\$ 209,095
Other Local (CPPT, Rental, Fees)	-	1,292,393	1,292,393
Federal Revenue	-	1,109,944	1,109,944
Subtotal	<u>\$ -</u>	<u>\$ 2,611,432</u>	<u>\$ 2,611,432</u>
Total Revenue	\$ 27,050,404	\$ 30,714,978	\$ 3,664,574
Total Expenses	\$ 18,473,730	\$ 29,587,205	
Net Income	\$ 8,576,674	\$ 1,127,773	

**Lisle Community Unit School District 202 - District Level
 Evidence-Based Funding for Student Success Adequacy Recommendation
 School Year 2018-2019**

SUMMARY

	Recommendation	Actual	Difference
Core Teachers	61.5	70.2	8.7
Specialist Teachers	15.0	24.6	9.6
Support Services	43.8	69.0	25.2
Low Income Add'l Support	15.1	6.0	-9.1
ELL Add'l Support	2.4	5.0	2.6
Special Education	21.9	60.5	38.6
	<hr/>	<hr/>	<hr/>
Total	159.7	235.3	75.5

Lisle Community Unit School District 202 - Elementary
Evidence-Based Funding for Student Success Adequacy Recommendation
School Year 2018-2019

Prototype School Size:

Elementary (K-5) = 450 Students
 Middle/Junior High (6-8) = 450 Students
 High (9-12) = 600 Students

Lisle CUSD 202 Actual:

Elementary (K-5) = 586
 Poverty Students (K-5) = 188
 English Learners (K-5) = 23

SUMMARY

	Recommendation	Actual	Difference
Core Teachers	27.2	30.0	2.8
Specialist Teachers	5.4	6.1	0.6
Support Services	17.4	30.8	13.4
Low Income Add'l Support	6.1	6.0	-0.1
ELL Add'l Support	1.0	4.0	3.0
Special Education	8.9	34.8	25.9
Total	66.0	111.7	45.6

CORE TEACHERS - Grade Level Teachers
 Includes: Math, Science, LA, Social Studies, World Language and AP

Grades	Enrollment	Recommendation		Actual		Difference
		Ratio:1	FTE	Ratio:1	FTE	FTE
K	79	20	4.0	16	5.0	1.1
1	98	20	4.9	20	5.0	0.1
2	101	20	5.1	20	5.0	0.0
3	100	20	5.0	20	5.0	0.0
4	103	25	4.1	21	5.0	0.9
5	105	25	4.2	21	5.0	0.8
Total	586		27.2		30.0	2.8

SPECIALIST TEACHERS - All subjects not included in Core
 Includes: Art, Music/Band, PE, Health, Driver Ed, FACS, Business, Technology and Study Skills

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Art	20% of Core FTE	1.4	20%	1.3	-0.1
Music		1.4		2.0	0.6
PE and Health		1.4		1.9	0.5
Career and Tech Ed		1.4		1.0	-0.4
Total		5.4		6.1	0.6

SUPPORT SERVICES

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Instructional Coaches	200	2.9	293	2.0	-0.9
Intervention Tch (sm grp)	450	1.3	147	4.0	2.7
Substitutes					TBD
Guidance (also sw, psych)	450	1.3	167	3.5	2.2
Nurse	750	0.8	391	1.5	0.7
Supervisory Aides (non lic)	225	2.6	136	4.3	1.7
Librarian	450	1.3	293	2.0	0.7
Library Aide/Media Tech	300	2.0	293	2.0	0.0
Principal	450	1.3	293	2.0	0.7
Assistant Principals/Dean	450	1.3	293	2.0	0.7
Site Staff (sec, tech, clerical)	225	2.6	78	7.5	4.9
Total		17.4		30.8	13.4

LOW INCOME STUDENTS ADDITIONAL SUPPORT

	Recommendation		Actual		Difference
	Low Income:1	FTE	Low Income:1	FTE	FTE
Intervention Teacher	125	1.5	n/a	0	-1.5
Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring					
Pupil Support	125	1.5	n/a	0	-1.5
Includes - Guidance, social work, psychologist, or family liaison					
Extended Day Teacher	120	1.6	n/a	0	-1.6
Includes - Before/After School - 2 hours/day, 5 days/week					
Summer School Teacher	120	1.6	31	6	4.4
Includes - 6 weeks, 4+ hours/day					
Total		6.1		6.0	-0.1

ENGLISH LANGUAGE LEARNERS SERVICES

	Recommendation		Actual		Difference
	ELL:1	FTE	ELL:1	FTE	FTE
Intervention Teacher	125	0.2	11	2	1.8
Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring					
Pupil Support	125	0.2	n/a	0	-0.2
Includes - Guidance, social work, psychologist, or family liaison					
Extended Day Teacher	120	0.2	n/a	0	-0.2
Includes - Before/After School - 2 hours/day, 5 days/week					
Summer School Teacher	120	0.2	n/a	0	-0.2
Includes - 6 weeks, 4+ hours/day					
EL Core Teacher	100	0.2	11	2	1.8
Includes - Licensed highly trained EL teachers who provide small group instruction					
Total		1.0		4.0	3.0

SPECIAL EDUCATION SERVICES

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Special Ed Core Teachers	141	4.2	65	9.0	4.8
Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring (Sp Ed, Speech)					
Psychologist	1,000	0.6	n/a	0.0	-0.6
Special Education Assistant	141	4.2	23	25.8	21.6
Total		8.9		34.8	25.9

Lisle Community Unit School District 202 - Junior High
Evidence-Based Funding for Student Success Adequacy Recommendation
School Year 2018-2019

Prototype School Size:

Elementary (K-5) = 450 Students
 Middle/Junior High (6-8) = 450 Students
 High (9-12) = 600 Students

Lisle CUSD 202 Actual:

Junior High (6-8) = 343
 Poverty Students (6-8) = 110
 English Learners (6-8) = 13

SUMMARY

	Recommendation		Actual		Difference
Core Teachers	13.7		17.4		3.7
Specialist Teachers	2.7		7.4		4.7
Support Services	10.8		15.7		4.9
Low Income Add'l Support	3.6		0.0		-3.6
ELL Add'l Support	0.6		0.6		0.0
Special Education	5.2		12.4		7.2
Total	36.6		53.5		16.9

CORE TEACHERS - Grade Level Teachers
 Includes: Math, Science, LA, Social Studies, World Language and AP

Grades	Enrollment	Recommendation		Actual		Difference
		Ratio:1	FTE	Ratio:1	FTE	FTE
6	109	25	4.4	19	5.8	1.4
7	114	25	4.6	20	5.8	1.2
8	120	25	4.8	21	5.8	1.0
Total	343		13.7		17.4	3.7

SPECIALIST TEACHERS - All subjects not included in Core
 Includes: Art, Music/Band, PE, Health, Driver Ed, FACS, Business, Technology and Study Skills

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Art	20% of Core FTE	0.7	43%	1.0	0.3
Music		0.7		1.4	0.7
PE and Health		0.7		2.4	1.7
Career and Tech Ed		0.7		2.6	1.9
Total		2.7		7.4	4.7

SUPPORT SERVICES

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Inst Coaches/Dept Hd	200	1.7	286	1.2	-0.5
Intervention Tch (sm grp)	450	0.8	172	2.0	1.2
Substitutes					TBD
Guidance (also sw, psych)	250	1.4	229	1.5	0.1
Nurse	750	0.5	686	0.5	0.0
Supervisory Aides (non lic)	225	1.5	343	1.0	-0.5
Librarian	450	0.8	343	1.0	0.2
Library Aide/Media Tech	300	1.1	172	2.0	0.9
Principal	450	0.8	343	1.0	0.2
Assistant Principals/Dean	450	0.8	343	1.0	0.2
Site Staff (sec, tech, clerical)	225	1.5	76	4.5	3.0
Total		10.8		15.7	4.9

LOW INCOME STUDENTS ADDITIONAL SUPPORT

	Recommendation		Actual		Difference
	Low Income:1	FTE	Low Income:1	FTE	FTE
Intervention Teacher	125	0.9	n/a	0	-0.9
Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring					
Pupil Support	125	0.9	n/a	0	-0.9
Includes - Guidance, social work, psychologist, or family liaison					
Extended Day Teacher	120	0.9	n/a	0	-0.9
Includes - Before/After School - 2 hours/day, 5 days/week					
Summer School Teacher	120	0.9	n/a	0	-0.9
Includes - 6 weeks, 4+ hours/day					
Total		3.6		0.0	-3.6

ENGLISH LANGUAGE LEARNERS SERVICES

	Recommendation		Actual		Difference
	ELL:1	FTE	ELL:1	FTE	FTE
Intervention Teacher Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring	125	0.1	n/a	0	-0.1
Pupil Support Includes - Guidance, social work, psychologist, or family liaison	125	0.1	n/a	0	-0.1
Extended Day Teacher Includes - Before/After School - 2 hours/day, 5 days/week	120	0.1	n/a	0	-0.1
Summer School Teacher Includes - 6 weeks, 4+ hours/day	120	0.1	n/a	0	-0.1
EL Core Teacher Includes - Licensed highly trained EL teachers who provide small group instruction	100	0.1	22	0.6	0.5
Total		0.6		0.6	0.0

SPECIAL EDUCATION SERVICES

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Special Ed Core Teachers Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring (Sp Ed, Speech, Intv Spec)	141	2.4	78	4.4	2.0
Psychologist	1,000	0.3	n/a	0.0	-0.3
Special Education Assistant	141	2.4	43	8.0	5.6
Total		5.2		12.4	7.2

Lisle Community Unit School District 202 - **High School**
 Evidence-Based Funding for Student Success Adequacy Recommendation
 School Year 2018-2019

Prototype School Size:

Elementary (K-5) = 450 Students
 Middle/Junior High (6-8) = 450 Students
 High (9-12) = 600 Students

Lisle CUSD 202 Actual:

High School (9-12) = 515
 Poverty Students (9-12) = 165
 English Learners (9-12) = 20

SUMMARY

	Recommendation		Actual		Difference
Core Teachers		20.6		22.8	2.2
Specialist Teachers		6.8		11.1	4.3
Support Services		15.6		22.5	6.9
Low Income Add'l Support		5.4		0.0	-5.4
ELL Add'l Support		0.9		0.4	-0.5
Special Education		7.8		13.3	5.5
Total		57.1		70.1	13.0

CORE TEACHERS - Grade Level Teachers

Includes: Math, Science, LA, Social Studies, World Language and AP

Grades	Enrollment	Recommendation		Actual		Difference
		Ratio:1	FTE	Ratio:1	FTE	FTE
9	131	25	5.2	23	5.7	0.5
10	128	25	5.1	22	5.7	0.6
11	124	25	5.0	22	5.7	0.7
12	132	25	5.3	23	5.7	0.4
Total	515		20.6		22.8	2.2

SPECIALIST TEACHERS - All subjects not included in Core

Includes: Art, Music/Band, PE, Health, Driver Ed, FACS, Business, Technology and Study Skills

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Art	33% of Core FTE	1.7	49%	1.0	-0.7
Music		1.7		1.7	0.0
PE, DE and Health		1.7		5.4	3.7
Career and Tech Ed		1.7		3.0	1.3
Total		6.8		11.1	4.3

SUPPORT SERVICES

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Inst Coaches/Dept Hd	200	2.6	215	2.4	-0.2
Intervention Tch (sm grp)	600	0.9	n/a	0.0	-0.9
Substitutes					TBD
Guidance (also sw, psych)	250	2.1	129	4.0	1.9
Nurse	750	0.7	515	1.0	0.3
Supervisory Aides (non lic)	200	2.6	515	1.0	-1.6
Librarian	600	0.9	515	1.0	0.1
Library Aide/Media Tech	300	1.7	515	1.0	-0.7
Principal	600	0.9	515	1.0	0.1
Assistant Principals/Dean	600	0.9	129	4.0	3.1
Site Staff (sec, tech, clerical)	200	2.6	73	7.1	4.5
Total		15.6		22.5	6.9

LOW INCOME STUDENTS ADDITIONAL SUPPORT

	Recommendation		Actual		Difference
	Low Income:1	FTE	Low Income:1	FTE	FTE
Intervention Teacher	125	1.3	n/a	0	-1.3
Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring					
Pupil Support	125	1.3	n/a	0	-1.3
Includes - Guidance, social work, psychologist, or family liaison					
Extended Day Teacher	120	1.4	n/a	0	-1.4
Includes - Before/After School - 2 hours/day, 5 days/week					
Summer School Teacher	120	1.4	n/a	0	-1.4
Includes - 6 weeks, 4+ hours/day					
Total		5.4		0.0	-5.4

ENGLISH LANGUAGE LEARNERS SERVICES

	Recommendation		Actual		Difference
	ELL:1	FTE	ELL:1	FTE	FTE
Intervention Teacher	125	0.2	n/a	0	-0.2
Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring					
Pupil Support	125	0.2	n/a	0	-0.2
Includes - Guidance, social work, psychologist, or family liaison					
Extended Day Teacher	120	0.2	n/a	0	-0.2
Includes - Before/After School - 2 hours/day, 5 days/week					
Summer School Teacher	120	0.2	n/a	0	-0.2
Includes - 6 weeks, 4+ hours/day					
EL Core Teacher	100	0.2	50	0.4	0.2
Includes - Licensed highly trained EL teachers who provide small group instruction					
Total		0.9		0.4	-0.5

SPECIAL EDUCATION SERVICES

	Recommendation		Actual		Difference
	Ratio:1	FTE	Ratio:1	FTE	FTE
Special Ed Core Teachers	141	3.7	97	5.3	1.6
Includes - Licensed highly-trained tier 2/3 teachers who provide 1-1 or small group tutoring (Sp Ed, Speech)					
Psychologist	1,000	0.5	n/a	0.0	-0.5
Special Education Assistant	141	3.7	64	8.0	4.3
Total		7.8		13.3	5.5