2010-2011 Proposed Desegregation Budget
Aligned to the Post Unitary Proposal

PUP Goal 1: First Choice School Programs

What are your First Choice School Programs?

1 Increase enrollment of all AP courses, as well as incrase the percentage of underrepresented students in the courses by 10% 2010-13.

2 Increase student's college readiness to address the achievement GAP.

3 To provide all students's with access to the technology needed to compete in the 21st Century Society./ College Prepatory Program

4 To increase student retention, Graduation rate and decrease dropout rate

	Last Name	First Name	Course	FTE	Total FTE	Total $	Total PUP Goal 1
List Teachers, Clerical Staff, Programs, or Other Items					0.000		$ -

	Last Name	First Name	Course	FTE	Total FTE	Total $
List Teachers, Clerical Staff, Programs, or Other Items					0.000	

	Last Name	First Name	Course	FTE	Total FTE	Total $
List Teachers, Clerical Staff, Programs, or Other Items					0.000	

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PUP Goal 2: Programs Designed to Close the Achievement Gap

List Teachers, Clerical Staff, Programs, or Other Items

Last Name	First Name	Course	FTE	Total FTE	Total $	
TBA		Career and College Readiness Counselor	1.000	1.000	$ 55,715.00	$ 422,900.00
TBA		PLATO Coordinator/ Various teachers	1.000	1	55715.000	
Professional Development		PD for staff	1.000	1	10000.000	
Technology Enhancement		School Wide/ See attached budget			234470.000	
Lane	Mariam	Lab Tech	1.000	1	40000.000	
TBA		Testing Coordinator	0.600	0.6	27000.000	

List Teachers, Clerical Staff, Programs, or Other Items

Last Name	First Name	Course	FTE	Total FTE	Total $
				0.000	

List Teachers, Clerical Staff, Programs, or Other Items

Last Name	First Name	Course	FTE	Total FTE	Total $
				0.000	

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PUP Goal 3: Programs that support restorative practices

	Last Name	First Name	Course	FTE	Total FTE	Total $	Total PUP Goal 3
List Teachers, Clerical Staff, Programs, or Other Items	TBA		Dean of Students	1.000	1.000	$ 55,715.00	$ 256,145.00
	Peterson	T.	Multicultural Lit	1.000	1	55715.000	
	TBA		In School Supsension- Coordinator	1.000	1	55715.000	
	TBA		Peer Mediation Coordinator	0.200	0.2	9000.000	
	Professional Dev.		Staff PD	1.000	1	15000.000	
	Add. Campus security		Campus Security			38000.000	
	Buckley	P	Am. History Multiple Perspectives	0.600		27000.000	

	Last Name	First Name	Course	FTE	Total FTE	Total $
List Teachers, Clerical Staff, Programs, or Other Items					0.000	

	Last Name	First Name	Course	FTE	Total FTE	Total $
List Teachers, Clerical Staff, Programs, or Other Items					0.000	

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PUP Goal 4: Programs that support Equal Access to GATE, Honors & AP Programs

GATE / Honors / AP Programs

	Last Name	First Name	Course	FTE	Total FTE	Total $	Total PUP Goal 4
List Teachers, Clerical Staff, Programs, or Other Items	Hislope	E.	AP Jr. Lit	0.600	0.600	$27,000	$ 293,575.00
	Krause	S.	AP Sr. Lite	0.400	0.4	18000.000	
	Watters	C.	Honors Eng. 10	0.600	0.6	27000.000	
	Jones	C.	AP Calculus	0.200	0.2	9000.000	
	Christian	A.	Honors Geometry	0.400	0.4	18000.000	
	Branch-Kaigler	C.	Honor Int. Algebra	0.600	0.6	27000.000	
	Jones	L.	AP Am. Government	0.400	0.4	$ 18,000.00	
	Depugh	R.	AP Am. History	0.400	0.4	$ 18,000.00	

	Last Name	First Name	Course	FTE	Total FTE	Total $
List Teachers, Clerical Staff, Programs, or Other Items	Mooney	L.	AP Biology	0.200	0.800	$ 9,000.00
	Kormuller	D.	Honors World History	0.400	0.4	18000.000
	Harkin	J.	PCCo- dual enrollment class	0.200	0.2	9000.000
	Supplies/ Material/ Text		Supplies/ Material/ Text			15000.000

	Last Name	First Name	Course	FTE	Total FTE	Total $
List Teachers, Clerical Staff, Programs, or Other Items					0.000	

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PUP Goal 5: Student Advocacy

	Last Name	First Name	Course	FTE	Total FTE	Total $	
List Teachers, Clerical Staff, Programs, or Other Items	Professional Development		Student Advocacy Training/ Curriculum Dev.	0.200	0.200	$ 9,000.00	$ 18,000.00
	Professional Development		Alternative Schedules research	0.200	0.2	9000.000	

	Last Name	First Name	Course	FTE	Total FTE	Total $
List Teachers, Clerical Staff, Programs, or Other Items					0.000	

	Last Name	First Name	Course	FTE	Total FTE	Total $
List Teachers, Clerical Staff, Programs, or Other Items					0.000	