

**Options, Expenditures and Metrics**

For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**CORNELIUS DUGGAN SCHOOL**

PRINCIPAL PATTI SONNENSCHNEIN

<b>Class Size Reduction</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$139,930	\$139,930	\$0	\$139,930	\$0
<u>Additional Teacher</u>			\$108,915	\$108,915	\$33,070	\$141,985	\$33,070
● # of instructional staff per targeted grade	2	3					
● # of classrooms per targeted grade	2	2					
● Average # of students per teacher in targeted grade(s)	22	22					
● # of ELL/LEP students benefiting	5	5					
● # of students in poverty benefiting	10	10					
● % of funds benefiting target populations	0	100					
<b>PROGRAM TOTAL</b>			<b>\$248,845</b>	<b>\$248,845</b>	<b>\$33,070</b>	<b>\$281,915</b>	<b>\$33,070</b>

<b>Time on Task</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$7,353	\$7,353	\$0	\$7,353	\$0
<b>PROGRAM TOTAL</b>			<b>\$7,353</b>	<b>\$7,353</b>	<b>\$0</b>	<b>\$7,353</b>	<b>\$0</b>

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For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**CORNELIUS DUGGAN SCHOOL**

PRINCIPAL PATTI SONNENSCHNEIN

<b>Teacher and Principal Quality Initiative</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$80,096	\$80,096	\$0	\$80,096	\$0
<u>District-Wide Initiative</u>			\$0	\$0	\$70,539	\$70,539	\$70,539
• 	0	15					
<b>PROGRAM TOTAL</b>			<b>\$80,096</b>	<b>\$80,096</b>	<b>\$70,539</b>	<b>\$150,635</b>	<b>\$70,539</b>

<b><u>SCHOOL SUMMARY</u></b>	<b>Base Year</b>	<b>MoE</b>	<b>Current Year</b>	<b>Total Proj.</b>	<b>Change</b>
<b>District Allocation to School</b>	\$336,294	\$336,294	\$103,609	\$439,903	\$103,609
<b>Total of School Allocations</b>	\$336,294	\$336,294	\$103,609	\$439,903	\$103,609
<b>Balance to Be Allocated by School</b>	\$0	\$0	\$0	\$0	\$0

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**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**EMMA C CHASE SCHOOL**

PRINCIPAL SUSAN GOTTLIEB

<b>Class Size Reduction</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>	
<u>Option(s) Maintained, but not Expanded</u>			\$258,015	\$258,015	\$0	\$258,015	\$0	
			<b>PROGRAM TOTAL</b>	<b>\$258,015</b>	<b>\$258,015</b>	<b>\$0</b>	<b>\$258,015</b>	<b>\$0</b>

<b>Teacher and Principal Quality Initiative</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>	
<u>Option(s) Maintained, but not Expanded</u>			\$88,991	\$88,991	\$0	\$88,991	\$0	
			<b>PROGRAM TOTAL</b>	<b>\$88,991</b>	<b>\$88,991</b>	<b>\$0</b>	<b>\$88,991</b>	<b>\$0</b>

<b><u>SCHOOL SUMMARY</u></b>	<b>Base Year</b>	<b>MoE</b>	<b>Current Year</b>	<b>Total Proj.</b>	<b>Change</b>
<b>District Allocation to School</b>	\$347,006	\$347,006	\$0	\$347,006	\$0
<b>Total of School Allocations</b>	\$347,006	\$347,006	\$0	\$347,006	\$0
<b>Balance to Be Allocated by School</b>	\$0	\$0	\$0	\$0	\$0

**Options, Expenditures and Metrics**

For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**GEORGE L COOKE SCHOOL**

PRINCIPAL SANDRA JOHNSON-FIELDS

<b>Class Size Reduction</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$379,936	\$379,936	\$0	\$379,936	\$0
<b>PROGRAM TOTAL</b>			<b>\$379,936</b>	<b>\$379,936</b>	<b>\$0</b>	<b>\$379,936</b>	<b>\$0</b>

<b>Time on Task</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$6,000	\$6,000	\$0	\$6,000	\$0
<u>Lengthened School Year</u>			\$0	\$0	\$63,500	\$63,500	\$63,500
• # of additional summer school days	0	25					
• # of SWD benefiting	0	40					
• # of ELL/LEP students benefiting	0	50					
• # of students in poverty benefiting	0	200					
• % of funds benefiting target populations	0	100					
<u>District-Wide Initiative</u>			\$0	\$0	\$4,706	\$4,706	\$4,706
•	0	100					
<b>PROGRAM TOTAL</b>			<b>\$6,000</b>	<b>\$6,000</b>	<b>\$68,206</b>	<b>\$74,206</b>	<b>\$68,206</b>

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For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**GEORGE L COOKE SCHOOL**

PRINCIPAL SANDRA JOHNSON-FIELDS

<b>Teacher and Principal Quality Initiative</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Professional Development</u>			\$0	\$0	\$11,665	\$11,665	\$11,665
● # of days of additional professional development	0	10					
● # of teachers receiving additional professional developmer	0	24					
● # of SWD benefiting	0	28					
● # of ELL/LEP students benefiting	0	25					
● % of funds benefiting target populations	0	100					
<b>PROGRAM TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$11,665</b>	<b>\$11,665</b>	<b>\$11,665</b>

<b>Model Programs: English Language Learners</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Teacher Development, Recruitment, and Retention</u>			\$0	\$0	\$35,269	\$35,269	\$35,269
● # of teachers, aides, assistants	1	2					
● % of funds benefiting target populations	0	100					
<b>PROGRAM TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$35,269</b>	<b>\$35,269</b>	<b>\$35,269</b>

**Options, Expenditures and Metrics**

For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**GEORGE L COOKE SCHOOL**

PRINCIPAL SANDRA JOHNSON-FIELDS

<b><u>SCHOOL SUMMARY</u></b>	<b>Base Year</b>	<b>MoE</b>	<b>Current Year</b>	<b>Total Proj.</b>	<b>Change</b>
<b>District Allocation to School</b>	<b>\$385,936</b>	<b>\$385,936</b>	<b>\$115,140</b>	<b>\$501,076</b>	<b>\$115,140</b>
<b>Total of School Allocations</b>	<b>\$385,936</b>	<b>\$385,936</b>	<b>\$115,140</b>	<b>\$501,076</b>	<b>\$115,140</b>
<b>Balance to Be Allocated by School</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**Options, Expenditures and Metrics**

For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**KENNETH L RUTHERFORD SCHOOL**

PRINCIPAL KIM PATTERSON

<b>Time on Task</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>	
<u>Lengthened School Year</u>			\$0	\$0	\$63,500	\$63,500	\$63,500	
• # of additional summer school days	0	25						
• # of SWD benefiting	0	30						
• # of ELL/LEP students benefiting	0	20						
• % of funds benefiting target populations	0	100						
<u>District-Wide Initiative</u>			\$0	\$0	\$4,973	\$4,973	\$4,973	
• [Redacted]	0	5						
			<b>PROGRAM TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,473</b>	<b>\$68,473</b>	<b>\$68,473</b>

**Options, Expenditures and Metrics**

For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**KENNETH L RUTHERFORD SCHOOL**

PRINCIPAL KIM PATTERSON

<b>Teacher and Principal Quality Initiative</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Professional Development</u>			\$0	\$0	\$11,665	\$11,665	\$11,665
● # of days of additional professional development	0	10					
● # of teachers receiving additional professional developmer	0	20					
● # of SWD benefiting	0	100					
● % of funds benefiting target populations	0	100					
<b>PROGRAM TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$11,665</b>	<b>\$11,665</b>	<b>\$11,665</b>

<b>Model Programs: English Language Learners</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Teacher Development, Recruitment, and Retention</u>			\$0	\$0	\$35,296	\$35,296	\$35,296
● # of teachers, aides, assistants	1	2					
● % of funds benefiting target populations	0	100					
<b>PROGRAM TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$35,296</b>	<b>\$35,296</b>	<b>\$35,296</b>

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**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**KENNETH L RUTHERFORD SCHOOL**

PRINCIPAL KIM PATTERSON

<b><u>SCHOOL SUMMARY</u></b>	<b>Base Year</b>	<b>MoE</b>	<b>Current Year</b>	<b>Total Proj.</b>	<b>Change</b>
<b>District Allocation to School</b>	<b>\$400,722</b>	<b>\$400,722</b>	<b>\$201,140</b>	<b>\$601,862</b>	<b>\$201,140</b>
<b>Total of School Allocations</b>	<b>\$400,722</b>	<b>\$400,722</b>	<b>\$201,140</b>	<b>\$601,862</b>	<b>\$201,140</b>
<b>Balance to Be Allocated by School</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**MONTICELLO HIGH SCHOOL**

PRINCIPAL ARLENE SIEGEL

<b>Class Size Reduction</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Additional Teacher</u>			\$0	\$0	\$245,104	\$245,104	\$245,104
● # of instructional staff per targeted grade	0	4					
● # of classrooms per targeted grade	0	20					
● Average # of students per teacher in targeted grade(s)	0	22					
● # of SWD benefiting	0	20					
● # of students in poverty benefiting	0	200					
● # of students w/low achievement benefiting	0	200					
● % of funds benefiting target populations	0	100					
<u>District-Wide Initiative</u>			\$0	\$0	\$50,000	\$50,000	\$50,000
●	0	1					
<b>PROGRAM TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$295,104</b>	<b>\$295,104</b>	<b>\$295,104</b>

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For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**MONTICELLO HIGH SCHOOL**

PRINCIPAL ARLENE SIEGEL

<b>Time on Task</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$29,999	\$29,999	\$0	\$29,999	\$0
<b>PROGRAM TOTAL</b>			<b>\$29,999</b>	<b>\$29,999</b>	<b>\$0</b>	<b>\$29,999</b>	<b>\$0</b>

<b>Teacher and Principal Quality Initiative</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$60,000	\$60,000	\$0	\$60,000	\$0
<u>Professional Development</u>			\$0	\$0	\$11,692	\$11,692	\$11,692
● # of days of additional professional development	0	10					
● # of teachers receiving additional professional developmer	0	8					
● # of SWD benefiting	0	25					
● % of funds benefiting target populations	0	100					
<b>PROGRAM TOTAL</b>			<b>\$60,000</b>	<b>\$60,000</b>	<b>\$11,692</b>	<b>\$71,692</b>	<b>\$11,692</b>

**Options, Expenditures and Metrics**

For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**MONTICELLO HIGH SCHOOL**

PRINCIPAL ARLENE SIEGEL

Middle School and High School Restructuring	Baseline Data	Improvement Target	2007-08 Base Year Allocation	Maint. of Prior Year Contract	Current Year Allocation	Total Projected Allocation	Change
<u>Option(s) Maintained, but not Expanded</u>			\$873,592	\$873,592	\$0	\$873,592	\$0
<b>PROGRAM TOTAL</b>			<b>\$873,592</b>	<b>\$873,592</b>	<b>\$0</b>	<b>\$873,592</b>	<b>\$0</b>

Experimental Programs	Baseline Data	Improvement Target	2007-08 Base Year Allocation	Maint. of Prior Year Contract	Current Year Allocation	Total Projected Allocation	Change
<u>Option(s) Maintained, but not Expanded</u>			\$1	\$1	\$0	\$1	\$0
<b>PROGRAM TOTAL</b>			<b>\$1</b>	<b>\$1</b>	<b>\$0</b>	<b>\$1</b>	<b>\$0</b>

<b><u>SCHOOL SUMMARY</u></b>	Base Year	MoE	Current Year	Total Proj.	Change
<b>District Allocation to School</b>	\$963,592	\$963,592	\$306,796	\$1,270,388	\$306,796
<b>Total of School Allocations</b>	\$963,592	\$963,592	\$306,796	\$1,270,388	\$306,796
<b>Balance to Be Allocated by School</b>	\$0	\$0	\$0	\$0	\$0

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For School Year 2008-09

**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**ROBERT J KAISER MIDDLE SCHOOL**

PRINCIPAL DEBORAH WOOD

<b>Class Size Reduction</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$1	\$1	\$0	\$1	\$0
<u>Continue Existing Programs</u>			\$0	\$0	\$263,098	\$263,098	\$263,098
<u>Additional Teacher</u>			\$0	\$0	\$35,974	\$35,974	\$35,974
<ul style="list-style-type: none"> <li># of instructional staff per targeted grade</li> <li># of classrooms per targeted grade</li> <li>Average # of students per teacher in targeted grade(s)</li> <li># of students w/low achievement benefiting</li> <li>% of funds benefiting target populations</li> </ul>	0	1					
	0	20					
	0	22					
	0	100					
	0	100					
<b>PROGRAM TOTAL</b>			<b>\$1</b>	<b>\$1</b>	<b>\$299,072</b>	<b>\$299,073</b>	<b>\$299,072</b>

<b>Time on Task</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$142,850	\$142,850	\$0	\$142,850	\$0
<b>PROGRAM TOTAL</b>			<b>\$142,850</b>	<b>\$142,850</b>	<b>\$0</b>	<b>\$142,850</b>	<b>\$0</b>

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**MONTICELLO CSD**

SUPERINTENDENT PATRICK MICHEL

**ROBERT J KAISER MIDDLE SCHOOL**

PRINCIPAL DEBORAH WOOD

<b>Teacher and Principal Quality Initiative</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$85,103	\$85,103	\$0	\$85,103	\$0
<u>Professional Development</u>			\$0	\$0	\$11,665	\$11,665	\$11,665
● # of days of additional professional development	0	10					
● # of teachers receiving additional professional developmer	0	5					
● # of ELL/LEP students benefiting	0	20					
● % of funds benefiting target populations	0	100					
<b>PROGRAM TOTAL</b>			<b>\$85,103</b>	<b>\$85,103</b>	<b>\$11,665</b>	<b>\$96,768</b>	<b>\$11,665</b>

<b>Middle School and High School Restructuring</b>	<b>Baseline Data</b>	<b>Improvement Target</b>	<b>2007-08 Base Year Allocation</b>	<b>Maint. of Prior Year Contract</b>	<b>Current Year Allocation</b>	<b>Total Projected Allocation</b>	<b>Change</b>
<u>Option(s) Maintained, but not Expanded</u>			\$36,718	\$36,718	\$0	\$36,718	\$0
<b>PROGRAM TOTAL</b>			<b>\$36,718</b>	<b>\$36,718</b>	<b>\$0</b>	<b>\$36,718</b>	<b>\$0</b>

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SUPERINTENDENT PATRICK MICHEL

**ROBERT J KAISER MIDDLE SCHOOL**

PRINCIPAL DEBORAH WOOD

<b><u>SCHOOL SUMMARY</u></b>	<b>Base Year</b>	<b>MoE</b>	<b>Current Year</b>	<b>Total Proj.</b>	<b>Change</b>
District Allocation to School	\$264,672	\$264,672	\$310,737	\$575,409	\$310,737
Total of School Allocations	\$264,672	\$264,672	\$310,737	\$575,409	\$310,737
Balance to Be Allocated by School	\$0	\$0	\$0	\$0	\$0

<b><u>DISTRICT SUMMARY</u></b>	<b>Base Year</b>	<b>MoE</b>	<b>Current Year</b>	<b>Total Proj.</b>	<b>Change</b>
Total Contract Amount	\$2,698,222	\$2,698,222	\$1,037,422	\$3,735,644	\$1,037,422
Total of Completed Allocations	\$2,698,222	\$2,698,222	\$1,037,422	\$3,735,644	\$1,037,422
Balance to Be Allocated District-Wide	\$0	\$0	\$0	\$0	\$0