

APPENDIX

Graduation Requirements

2004-2005 Site Budget Allocations

2004-2005 School Improvement Plan Budget

2005-2006 Site Budget Allocations

2005-2006 School Improvement Plan Budget

October 2005 CBEDS Report

2005-2006 Spring Semester Master Schedule

2005-2006 Room Use Chart

EL MOLINO HIGH SCHOOL

GRADUATION REQUIREMENTS

SCHOLARSHIP REQUIREMENTS:

A total of 230 credits and a passing score in both Mathematics and English on the California High School Exit Exam (CHSEE) are required for graduation. A student may earn 5 credits per eighteen- (18) week semester for each successfully completed course.

SUBJECT REQUIREMENTS:

1. ENGLISH – 40 credits and the competency standard or the California High School Exit Exam.
2. GEOGRAPHY/HEALTH – 10 credits **or**
INTEGRATED HUMANITIES – 10 Credits.
3. WORLD CIVILIZATIONS – 10 credits.
4. UNITED STATES HISTORY – 10 credits.
5. AMERICAN GOVERNMENT – 5 credits.
6. ECONOMICS – 5 credits.
7. MATHEMATICS – 20 credits and the competency standard or the California High School Exit Exam.
(Must include 10 credits of Algebra)
8. SCIENCE – 20 credits.
(Must include 10 credits of physical science and 10 credits of life science.)
9. PRACTICAL ARTS – 10 credits.
10. FINE ARTS – 10 credits.
11. PHYSICAL EDUCATION – 20 credits.
(Board Policy allows a student to waive 5 credits of physical education by participation in one sport and 10 credits may waived by participation in two different sports.) Participation in school sports during the freshman year cannot be used as part of the waiver process.
12. ELECTIVE CLASSES TO MEET THE TOTAL REQUIRED CREDITS.

**EI MOLINO HIGH SCHOOL
2004-2005
SITE BUDGET ALLOCATIONS**

General Fund Allocation

1,047 enrollment x \$120	= \$118,020.
Athletic/Safety Equipment	= \$ 7,500.
Maintenance	= \$ 15,000.
Equipment Replacement	= \$ <u>5,230.</u> (frozen)
Total	\$145,750.

0000 unrestricted	= \$ 88,020.
0000 unrestricted-athletic/safety equip	= \$ 7,500.
0000 unrestricted-equipment replacement	= \$ 5,230. (frozen)
6300 Lottery/Instructional Materials	= \$ 15,000.
7156 Instructional Materials	= \$ 15,000.
8150 Maintenance	= \$ 15,000.
Total	\$145,750

Distribution:

Maintenance and Operations	35% of unrestricted = \$ 30,807.	
	8155 Maintenance = \$ <u>15,000.</u>	
	\$ 45,807.	
Instructional	65% of unrestricted = \$ 57,213.	
	6300 Lottery/Inst. = \$ 15,000.	
	7156 Inst. Mats. = \$ <u>15,000.</u>	
	\$ 87,213.	School-wide (62%)
		\$54,072.
		Departmental (38%)
		\$33,141.
Athletic/Safety Equipment	= \$ 7,500.	
Equipment Replacement (frozen)	= \$ 5,230.	
Total	\$145,750.	

INSTRUCTIONAL BUDGET

2004-2005

\$87,213

School-wide

62% = \$54,072.

+ Equipment Replacement \$5,230.

+ Athletic/Safety Equipment \$7,500.

<u>Mgmt:1100 Secondary Education (39%)</u>	\$21,088.
Copier Costs	
Scantron	
Testing	
[Equipment Replacement \$5,230. <i>frozen</i>]	
<u>Goal:1138 Athletics (13.6%)</u>	\$ 7,354.
Excess transportation	
(not covered by \$75.00 per student charge)	
Supplies	
Rentals	
Repairs	
Substitutes	
[Athletic/Safety Equipment (\$7,500.)	
<u>Function: 2700 School Administration (41.9)</u>	\$22,656.
Supplies	
Fax	
Paper/Xerox copies	
Stationery/envelopes	
Diplomas	
Graduation	
Typewriter/computer costs and repairs	
Postage	
Travel & Conference	
Other Operating Expenses	
SCOE graphics/business forms	
Copy services	
Graduation	
Student and Parent Handbook	
<u>Function: 2420 Instructional Media -</u>	
<u>Library (1.9%)</u>	\$ 1,027.
Supplies	\$ 427.
Repairs	\$ 600.
<u>Function: 3110 Guidance &</u>	
<u>Counseling (2.6%)</u>	\$ 1,406.
Office Supplies	\$ 400.
Xerox Copies	\$ 300.
Conference & Travel	\$706
<u>Function: 3140 Health Services (1%)</u>	\$ 541.

Departmental

38% = \$33,141.

<u>Department</u>	4310/7156 Instructional Materials	6300 Xerox Copies	4350/(6300) Other Supplies	<u>Total</u>
English (10.4%)	\$ 176.	\$ 2536.	\$ 740.	\$3452.
Fine Arts (10.2%)	\$ 686.	\$1314.	\$ 1383	\$3383.
Foreign Language (7.6%)	\$ 322.	\$ 1500.	\$ 700.	\$ 2522.
Math (8.8%)	\$ 700.	\$ 1550.	\$ 671.	\$ 2921.
P.E. (10.1%)	\$ 1716.	\$ 400.	\$ 1234.	\$ 3350.
Science (19.6%)	\$ 3150.	\$ 3000.	\$ 350.	\$ 6500.
Social Studies (17.2%)	\$ 1804.	\$ 3500.	\$ 400.	\$ 5704,
Special Ed (2.1%)	\$ 200.	\$ 300.	\$ 199.	\$ 699.
Vocational/ Technical Ed. (ex. ROP) (13.9%)	\$ 3550.	\$ 900.	\$ 160.	\$ 4610.
Subtotals	<u>\$ 12,304.</u>	<u>\$15,000.</u>	<u>\$ 5837.</u>	<u>\$33,141.</u>

El Molino High School
TEXTBOOK/INSTRUCTIONAL MATERIALS BUDGET
7156
2004-2005

Department	Title of Textbook	Cost of Each Text	Textbooks Needed	Total Request (Actual)
English	<u>Critical Thinking</u>	\$29.50	40	\$1298. (\$1387.)
	<u>Lang of Lit</u>	\$60.81	65	\$4343. (\$4644.)
Foreign Language	Le Petit Prince		16	\$ 156. (\$ 156.)
	Le Petit Nicolas			
Math	<u>Algebra I</u>	\$62.00	140	\$8658. (\$7217.)
	<u>Geometry</u>	\$63.79	35	\$2233. (\$2291.)
Science	<u>Conceptual Phys Sci</u>	\$30.95	20	\$ 619. (\$ 727.)
	<u>Intro to Chemistry</u>	\$39.50	10	\$ 316. (\$ 860.)
	<u>Chemistry</u>	\$69.35	8	\$ 555. (inc.above)
	<u>Prin and Probs</u>	\$34.85	10	\$ 412.
	<u>Chemistry</u>	\$25.60	10	\$ 303.
Social Studies	<u>People and Nations</u>	\$43.00	24	\$1215.
	<u>A History of Civ</u>	\$30.15	12	\$ 425.
	<u>The Amer Pageant</u>	\$50.00	6	\$ 355.
Spec Ed	<u>Algebra 1</u>	\$65.00	21	\$1365.
Voc Ed	<u>Learning Microsoft Office</u> + teaching materials	\$31.47	35	\$1526. (\$2025.)

Total (requests/actuals when available): \$23,382.
Spring 2004 Site Budget allocation: \$15,000.
TOTAL: \$38,382.

(2004-2005 7156 Instructional Materials Allocation 8/30/04 = **\$45,300.**
There is \$13,000. in WSCUHSD reserves pending actual allocation.)

El Molino High School
PROFESSIONAL DEVELOPMENT
 2004-2005

<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
English	Department Retreat "Building Common Rubrics"	\$ 2000.
Fine Arts	-California Education Theatre Association Conference	\$1,080.
	-Staff Development Day for Fine Arts	\$ 980.
	-CMEA conference	\$ 400.+
	-Professional release Days	\$ 700.
	-AAPHERD-CDEA Conference	\$ 500.+
	Art conference (summer program 2005)	<u>\$ 3070.</u>
		\$5650.
Foreign Language	TPR Storytelling 4 x \$125	\$ 500
	CLTA conference 4x \$ 65	\$ 260
	8 sub days x \$90	<u>\$ 720</u>
		\$ 1,480.
Mathematics	AP workshops (2) CMC (Asilomar) (4)	\$ 3,880.
Physical Education	Northern California Physical Education Conference or State conference	\$ 3000.
Science	AP workshops (sub + fees)	\$ 900.
Social Studies	California Council for Social Studies A. P. conference	\$ 3000. \$ 1000.
	Teacher Curriculum Institute	<u>\$ 500.</u>
		\$ 4500.
Special Education	Asilomar Conference "At Risk" Kids	\$ 1000.
Vocational Education		\$ -0-
	Total Requests	\$22,410.

SCHOOL IMPROVEMENT PLAN
 SEPTEMBER 2004 – JUNE 2005(SIP05)

GRANT #	PROGRAM MANAGER	COMPONENT	AMOUNT
1	D. TROMBETTA	PROFESSIONAL DEVELOPMENT	1000
2	J. DEIS	COORDINATOR STIPEND	4000
3	D. TROMBETTA	LION'S LINES NEWSLETTER	4000
4	D. DEMEDUC	CAREER CENTER WEB ACCESS	2000
5	M SOMERS	YEARBOOK CLASS CAMERA	1400
6	J. NOVAK	WELDING STATION	3260
7	G. RILEY	THEATER LIGHTING	4000
8	J. ERBLAND	CHALLENGE DAY	3220
9	C. JOHNSON	PEER SUPPORT MATERIALS	2000
10	T. KUNST	FITNESS CIRCUIT	5000
11	M. CRAWFORD	LANGUAGE CD/DVD'S	2500
12	S. SUMNER	PHOTOGRAPHY LENSES	1500
13	S. SAENZ	STUDENT PLANNERS	600
14	M. BALLARD	WIRELESS NETWORK	4000
		TOTAL PLAN FUNDING:	38,480

EL MOLINO SITE COUNCIL
 DORIA TROMBETTA / CO-PRINCIPAL

JIM DEIS / COORDINATOR

**EI MOLINO HIGH SCHOOL
2005-2006
SITE BUDGET ALLOCATIONS**

General Fund Allocation

General Fund Allocations for 2005-2006 Fiscal Year (document attached) = \$ 78,525.
 Enrollment: 1047 x \$50. per student = \$ 44,850. (unrestricted)
 Athletic Safety/Equipment = \$ 7,500.
 Maintenance allocation = \$ 20,940.
 Equipment replacement = \$ 5,235. [frozen]

Lottery Allocation

6300 Lottery allocation = \$ 18,537.

Distribution:

Maintenance and Operations	35% of unrestricted = \$ 15,698.	
	8155 Maintenance = \$ 20,940.	
		\$36, 638.
Instructional	65% of unrestricted = \$ 29,153,	
	[+ 6300 Lottery = \$ 18,537.]	
		\$ 47,690
		School-wide
		\$ 29,153. (61%)
		Departmental (6300)
		\$ 18,537. (39%)
Athletic/Safety Equipment	= \$ 7,500.	
Equipment Replacement		
= \$ 5,235. [frozen]		

**INSTRUCTIONAL BUDGET
2005-2006**

School-wide

	61% = \$29,153.
	+ Equipment Replacement \$ 5,230. [frozen]
	+ Athletic/Safety Equipment \$ 7,500.
<u>Mgmt:1100 Secondary Education (39%)</u>	\$ 11,370.
Copier Costs	
Scantron	
Testing + Equipment Replacement	\$ 5,230.
<u>Goal:1138 Athletics (13.6%)</u>	\$ 3,965.
Excess transportation	
Supplies	
Rentals	
Repairs	
Substitutes +Athletic/Safety Equipment	\$ 7,500.

Function: 2700 School Administration (41.9%) **\$ 12,215.**

- Supplies
- Fax
- Paper/Xerox copies
- Stationery/envelopes
- Diplomas
- Graduation
- Typewriter/computer costs and repairs
- Postage
- Travel and Conference
- Other Operating Expenses
- SCOE graphics/business forms
- Copy services
- Graduation
- Student and Parent Handbook

Function: 2420 Instructional Media - Library (1.9%) **\$ 554.**

- Supplies \$ 250.
- Repairs \$ 304.

Function: 3110 Guidance & Counseling (2.6%) **\$ 758.**

- Office Supplies \$ 358.
- Xerox Copies \$ 300.
- Conference & Travel \$ 100.

Function: 3140 Health Services (1%) **\$ 291.**

Departmental

39% = 18,537

<u>Department</u>	<u>6300</u> Instructional Materials	<u>6300</u> Xerox Copies	<u>(0000)</u> Other Supplies	<u>Total</u>
English (13.8%)				\$ 2,558.
Fine Arts (10.2%)				\$ 1,891.
Foreign Language (7.6%)				\$ 1,409.
Math (8.8%)				\$ 1,631.
P.E. (10.1%)				\$ 8,872.
Science (19.6%)				\$ 3,652.
Social Studies (13.8%)				\$2,558.
Special Ed (2.1%)				\$ 389.
Vocational/ Technical Ed. (ex. ROP) (13.9%)				<u>\$ 2,577.</u>
				\$18,537.

El Molino High School
INNOVATIVE EDUCATION STRATEGIES BUDGET
2005-2006

4110 Innovative Education Strategy Allocation = \$2,459.

Foreign Language	AP French Language Guides (6)	\$ 205.
	<i>Huis Clos</i> (17)	\$ 200.
Special Education	<u>Simply Shakespeare</u> (25)	\$ 225.

El Molino High School
TEXTBOOK/INSTRUCTIONAL MATERIALS BUDGET
2005-2006

7156 Instructional Materials Allocation = **41,888**

Department	Title of Textbook	Cost of Each Text	Textbooks Needed	Total Request (Actual)
English	<u>Language of Literature</u>	\$63.57	175	\$12,961
	<u>Focus on Grammar A+ B</u>	\$14.50	20	\$ 345
Fine Arts				
Foreign Language				
Math				
Physical Education				
Science	<u>Conceptual Phys Sci</u>	\$44.80	34	\$ 1,785
	<u>Introductory to Chemistry</u>	\$39.50	9	\$ 420
	<u>Science of Animal Agriculture</u>	\$42.20	10	\$ 500
Social Studies	<u>World Geography Today</u>	\$54.40	12	\$ 765
	<u>People and Nations Modern World</u>	\$43.00	10	\$ 980
	<u>American Government</u>	\$54.40	12	\$ 765
	<u>Economic Principles in Action</u>	\$63.47	14	\$ 880
Special Education				
Vocational Education				
			Total	\$ 19,401

(Balance \$22,487 to be allocated according to 7156 IMFRP guidelines.)

El Molino High School
NCLB PROFESSIONAL DEVELOPMENT BUDGET
2005-2006
Allocation: \$22,965

DEPARTMENT	DESCRIPTION	AMOUNT
English	Departmental Workshop: Alignment of writing instruction and assessment to articulate al levels of instruction. Substitutes for 11 teachers for one day @ \$95.	\$ 1,045.
Counseling	1 day program visitations for counselor and teacher \$ 1,053. 1 day AP Psychology Workshop for counselor and teacher. Substitute for 1 day = \$95. for 2 people @175. = \$350. Mileage, bridge, and meals = \$221 = \$666. Workshop: ABC Disorders-Asperger's Syndrome, Bi Polar Disorder, Conduct Disorder (Erbland, Pepe, and Walker) \$129 x 3 = \$ 387.	
Fine Arts	Theatre Arts Conference (Riley) = \$ 1,000. AP Conference (McGowan) = \$421. Cal Music Ed Conference (Wilson) = \$460. San Jose school visit (Wilson) = \$160. CAPEHRD Conference, March 2006 (Pettis) = \$1300 U.C. Irvine Summer dance clinic, summer 2006 (Pettis) = \$1000.	\$ 2,721.
Foreign Language	2 days substitutes for 4 teachers @ \$100 per sub. per day: (Workshop for curriculum development to incorporate staff development training from Spring 2005 into our department's curriculum and instruction = \$800. AP language workshop for Spanish and French 2 teachers @ \$175 each \$350/ mileage to and from workshop 180 miles @.50 per mile x 2 \$180 = \$ 530.	\$ 1,330.
Mathematics	2 AP workshops = \$ 430. Northern California Math Council Conference at Asilomar (3 math teachers) = \$ 2,00.	\$ 2,730.

Physical Education	State physical education conference = \$ 2,600. Content Standards Workshop = \$ 400. Certification = \$ 300.	\$ 3,300.
Science	AP Biology Conference at Chapman University, March 2006 (Vreeberg) Workshop \$175, transportation \$300. hotel \$200. = \$675. Professional Institute for Agricultural Education December 2005 (Stornetta) \$50. Substitute \$100. = \$150.	\$ 825.
Social Studies	AP/government/history/health workshops/conferences = \$ 3,000.	\$ 3,000.
Special Education	State Superintendent's High School Summit and various SCOE workshops = \$ 1100. Teacher Collaboration Inservice = \$ 500.	\$ 1,600.
Vocational Education		
SDAIE/CLAD Training	\$200. @ certificated staff member (Greco, Stornetta, Johnson, V. Kunst T. Kunst, Lefor, Teurfs, Thomas, Trombetta)	\$ 1,800.
Professional Development to implement Action Plans		\$ 2,931.
Technology Training: 2 hours per month for 7 months @ \$30 per hour for all faculty members = \$630.		\$ 630.
	TOTAL:	\$22,965.

SCHOOL IMPROVEMENT PLAN
SEPTEMBER 2005 – JUNE 2006 (SIP06)

GRANT #	PROGRAM MANAGER	COMPONENT	AMOUNT
1	T. KUNST	FITNESS CIRCUIT	4000
2	D. BARESE	GEOGRAPHY SUPPLEMENT	850
3	D. DEMEDUC	CAREER CENTER SOFTWARE	1500
4	C. PETTIS, ET AL	PERFORMING ARTS MATLS	7500
5	M. LARKIN	LANGUAGE SUPPLEMENTS	3700
6	D. SQUIRES, ET AL	MEDIA STUDIO	7000
7	S. SUMNER	PHOTOGRAPHY EQUIPMENT	4050
8	J. ERBLAND	CHALLENGE DAY	3500
9	D. TROMBETTA	PROF. DEVELOPMENT FUNDING	500
10	D. TROMBETTA	LION'S LINES PRODUCTION	5500
11	J. DEIS	ADMINISTRATIVE EXP	120
12	J. DEIS	COORDINATOR'S STIPEND	4000
13	S. VANETTA	LIBRARY FUNDS	1628
		TOTAL PLAN FUNDING	43,848

EL MOLINO SITE COUNCIL
 DORIA TROMBETTA / CO-PRINCIPAL

JIM DEIS / COORDINATOR