

Year										Year 0			Year 1		Year 2		Year 3	Year 4
Fiscal Year										2013-2014			2014-2015		2015-2016		2016-2017	2017-2018
Total Enrollment										675			1051		1239		1427	1427
Projected Division I units																		
Position/ Grade	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	TOTAL	Grade 9	Grade 10	TOTAL	Grade 11	TOTAL	Grade 12	TOTAL	TOTAL
Enrollment	75	75	75	75	75	75	75	75	75	K-8	188	188	K-10	188	K-11	188	K-12	K-12
Self-Contained	3	3	3	3	0	0	0	0	0	12.0	0	0	12.0	0.0	12.0	0	12.0	12.0
ELA	0	0	0	0	1.5	1.5	1.5	1	1	6.5	1	1	8.5	1	9.5	1	10.5	10.5
Mathematics	0	0	0	0	0.5	0.5	0.5	0.5	0.5	2.5	1	1	4.5	1	5.5	1	6.5	6.5
Science	0	0	0	0	0.5	0.5	0.5	0.5	0.5	2.5	1	1	4.5	1	5.5	1	6.5	6.5
Social Studies	0	0	0	0	0.5	0.5	0.5	0.5	0.5	2.5	1	1	4.5	1	5.5	1	6.5	6.5
S.T.E.M.	0	0	0	0	0	0	0	0.5	0.5	1.0	0.5	0.5	2	0	2	1	3.0	3.0
World Languages	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.0	1	1	3	1	4	1	5.0	5.0
Music/Drama	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.0	0.25	0.25	1.5	1	2.5	0	2.5	2.5
Art	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.0	0.25	0.25	1.5	1	2.5	0	2.5	2.5
Physical Education	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.0	1	0	2	0	2	0	2.0	2.0
Health & Wellness	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.8	0	0.5	1.3	0.0	1.3	0	1.3	1.3
Computer Technology	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.8	0	0	0.8	0.0	0.8	0	0.8	0.8
Business Education								0.2	0.2	0.4	0	0	0.4	0.0	0.4	0	0.4	0.4
Driver's Education											0	0.5	0.5	0	0.5	0	0.5	0.5
Electives											0	0	0	2	2	1	3.0	3.0
CTE											1	1	2	1	3	1	4.0	4.0
Special Education	0.3	0.3	0.3	1	0.5	0.5	0	0.5	0.5	4.0	0.5	0.5	5	0.5	5.5	0.5	6.0	6.0
Pararprofessionals	3.0	3.0	1.0	0	0	0	0	0	0	7.0	0	0	7	0	7	0	7.0	7.0
Math Specialist										1.0	0	0	1	0	1	0.5	1.5	1.5
Reading Resource										1.0	0	0	1	0	1	0.5	1.5	1.5
Head of School										1	0	0	1	0	1	0	1.0	1.0
Principal, K-8 Students & Families										1	0	0	1	0	1	0	1.0	1.0
Principal, K-8 Curriculum & Instruction										1	0	0	1	0	1	0	1.0	1.0
Counselor										1	0.5	0.5	2	0	2	2	4.0	4.0
Clerical										3	0.5	0.5	4	0.5	4.5	1	5.5	5.5

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Enrollment	75	75	75	75	75	75	75	75	75	K-8	188	188	K-10	188	K-11	188	K-12	K-12
Custodial										4.5	0.5	0.5	5.5	1	6.5	2.5	9.0	9.0
Cafeteria										1	0	0	1	0	1	0	1.0	1.0
Business Manager										1	0	0	1	0	1	0	1.0	1.0
Nurse										1	0.5	0.5	2	0	2	0	2.0	2.0
Technology										1	0.5	0.5	2	0	2	0	2.0	2.0
Administrator, Academy of the Arts											0.5	0.5	1	0	1	0	1.0	1.0
Administrator, Academy of Science & Technology											0.25	0.25	0.5	0	0.5	0.5	1.0	1.0
Dean of Students/Athletic Director											0.25	0.25	0.5	0.5	1	0	1.0	1.0
Librarian										1	0	0	1	0	1	0	1.0	1.0
TOTAL FTE's										62.5	12	12	86.5	12.5	99.0	15.5	114.5	114.5