

**BERKELEY UNIFIED SCHOOL DISTRICT  
Office of the Superintendent  
2134 Martin Luther King Jr. Way  
Berkeley, CA 94704-1180  
Phone: (510) 644-6147 Fax (510) 540-5358**

**SPECIAL MEETING OF THE BOARD OF EDUCATION - AGENDA**

**Wednesday, February 12, 2003**

Call to Order      The Presiding Officer will Call the Meeting to Order at **5:00** p.m. The Board will recess to Closed Session at **5:00 p.m.** and reconvene in Public Session at 7:30 p.m.

Roll Call            President Joaquin J. Rivera            Director Shirley Issel  
                         Vice President John T. Selawsky      Director Nancy Riddle  
                         Director Terry S. Doran                Student Director Andy Turne

Administration    Superintendent Michele Lawrence, Secretary

Prior to Closed Session (Government Code Sections 3540.1(d), 54956.(a) and 54957) and Education Code Section 48918(c)—Board Conference Room

- a) Conference with Legal Counsel—Existing Litigation
- b) Consideration of Student Expulsion
- c) Collective Bargaining
- d) Public Employee Discipline/Dismissal/Release
- e) Public Employment Appointments
- f) Liability Claims
- g) Property Acquisition

Approve Agenda      Approve the Special Meeting Agenda of February 12, 2003

Report Closed  
Session Action      Motion\_\_\_\_\_ Second\_\_\_\_\_ Vote\_\_\_\_\_

**7:30 p.m.**

**PUBLIC HEARING**

The Board will hear public comments on Formal Budget Recommendations/Recovery Plan.

Persons wishing to address the Board during the **Public Hearing** should fill out a speaker card located on the table by the door and submit the completed card to the Board Recorder. Speakers will be selected by lottery. Speakers will be given 3 minutes to address the Board.

Motion to open Public Hearing\_\_\_\_\_ Second\_\_\_\_\_ Vote\_\_\_\_\_

Motion to close Public Hearing\_\_\_\_\_ Second\_\_\_\_\_ Vote\_\_\_\_\_

**PUBLIC TESTIMONY**

Persons wishing to address the Board should fill out a card located on the table by the door and submit the completed card to the Board Recorder. Speakers will be selected by lottery. The **Public Testimony** is limited to 30 minutes—3 minutes per speaker. Speakers with the same concerns are encouraged to select a spokesperson to address the Board.

**CONSENT ITEMS**

These items are considered routine and may be enacted by a single motion. Any item needing discussion may be moved to the appropriate section of the agenda upon the request of any Member of the Board.

Educational Services

3.1-C  
Proposed New Course Offerings for Berkeley High School for the 2003-2004 School Year

Staff Recommendation:  
Approve the proposed new course offerings for Berkeley High School for the 2003-2004 school year  
Motion\_\_\_\_\_ Second\_\_\_\_\_ Vote\_\_\_\_\_

1

**ACTION ITEMS**

These items are presented for action at this time. Some may have been reviewed at a previous meeting.

General Services

1.1-A Declaration of Fiscal Emergency	<u>Staff Recommendation:</u> Declare a fiscal emergency. Motion_____ Second_____ Vote_____	16
---	--	----

Human Resources

2.1-A Resolution 02-51: Reduction or Elimination of Specified Classified Positions	<u>Staff Recommendation:</u> Approve Resolution 02-51. Motion_____ Second_____ Vote_____	17
---	--	----

**CONFERENCE**

These items are submitted for advance planning and to assist the Board in establishing future agenda items. The Board may, however, take action on the following:

General Services

1.1-CF Class Size Reduction	<u>Staff Recommendation:</u> Receive for information.	22
--------------------------------	--	----

**EXTENDED PUBLIC TESTIMONY**

Persons wishing to address the Board at this time should fill out a card located on the table by the door and submit the completed card to the Board Recorder. (Public Testimony is limited to a maximum of 30 minutes—3 minutes per speaker).

**ANNOUNCEMENT:**

**Schedule of Board of Education Meetings for  
2003:**

**February 12, 2003—Special Meeting:  
Board hears public comments on Formal Budget  
Recommendations**

February 19, 2003  
March 5, 2003  
March 19, 2003  
April 2, 2003  
April 23, 2003  
May 7, 2003  
May 21, 2003  
June 4, 2003  
June 18, 2003  
July 2, 2003  
August 20, 2003  
September 3, 2003  
September 17, 2003  
October 1, 2003  
October 15, 2003  
November 5, 2003  
November 19, 2003  
December 3, 2003  
December 17, 2003

**ADJOURNMENT:**

Time\_\_\_\_\_

**Board of Education Meetings are broadcasted live on KPFB/FM 89.3  
Cable Television Channels 25 and Berkeley Government Access Channel  
78**

**GUIDELINES FOR SPEAKERS**

You are invited to participate in the Meetings of the Board of Education and make your views known at these meetings.

**WHEN YOU WANT TO TALK ABOUT AN AGENDA ITEM OR A NON-AGENDA ITEM:**

Please fill in a **REQUEST TO ADDRESS THE BOARD OF EDUCATION CARD** (located on the side of the Speaker's Stand) and give it to the Board Recorder. Speakers will be selected by lottery. Your card must be submitted before the Presiding Officer calls for the item—**PUBLIC TESTIMONY**.

You will be called on to speak by the Presiding Officer.

A speaker has three minutes in which to make his/her remarks. (The Presiding Officer will extend the time allocation for those with special speech needs.)

Any subject related to the District or its educational programs may be discussed at Board of Education Meetings **except matters pertaining to individual employees of the Berkeley Unified School District**. There is an established procedure for making such complaints. You may obtain information about this procedure from a school or from the Superintendent's Office.

qeg



## BERKELEY UNIFIED SCHOOL DISTRICT

**TO:** Michele Lawrence, Superintendent  
**FROM:** Christine Lim, Associate Superintendent, Educational Services  
**DATE:** February 12, 2003  
**SUBJECT:** Proposed New Course Offerings for Berkeley High School for the 2003-2004 School Year

### **BACKGROUND INFORMATION:**

In preparation for the master schedule for fall 2003 the Board must approve any new courses being offered. Berkeley High School proposes to add the following courses to their 2003-2004 course offerings. The Director of Curriculum and Instruction has reviewed the course descriptions, standards alignment, Expected Schoolwide Learning Results (ELSRs) addressed, and textbooks required. The following is a summary of those courses.

**Course Title:** Advanced Biology Back-up, Chemistry Back-up, Physics Back-up

**Grade Levels:** 10<sup>th</sup> - 12<sup>th</sup>

**Number of Units:** 2.5

**Type of Course:** Science

**Graduation Requirement:** Elective

**Rationale:** This year, college preparatory science classes at Berkeley High School were changed from double periods to single periods. The double periods had included time for teachers to provide supplemental help to weaker students. This back up class would provide those students the extra help they need.

**Course Title:** Algebra II Lab

**Grade Levels:** 10 - 12

**Number of Units:** 2.5 per semester

**Type of Course:** Math

**Graduation Requirement:** Elective

**Rationale:** Due to a change in State standards three years ago, all 8<sup>th</sup> graders are now required to take Algebra. This changed the grade level at which students would take subsequent math courses and effectively changed the math requirement for graduation from Berkeley High for most students. The Algebra II Lab course is designed to provide support for those students who are failing Algebra II and for those students who have not passed the high school exit exam. (The title is taken from the title of a similar course offered at U.C.)

The course is designed as a half-time class in order to pair with a similar class being proposed by the science department, so it is possible for students to enroll in both courses.

**Course Title:** Math Analysis Honors

**Grade Levels:** 11

**Number of Units:** 5 per semester

**Type of Course:** Math

**Graduation Requirement:** Math

**Rationale:** UC/CSU awards an additional point for designated honors courses when computing the GPA's of students applying for admission. (An "A" grade would equal 5 instead of 4 on a 4.0 scale.) The designated honors courses are generally 11<sup>th</sup> or 12<sup>th</sup> grade courses. UC/CSU eliminated the honors credit for students who take Algebra II in 2002-2003 or later because Honors Algebra II is now considered a 10<sup>th</sup> grade course. This means that Berkeley High students no longer have a math class available to them which will give them the honors grade point.

The math department would like to offer Honors Math Analysis to provide the honors grade point opportunity. This course will enable students to study both the regular Math Analysis curriculum and the greater depth of curriculum needed to study more mathematics or hard sciences.

**Course Title:** Math Analysis Lab

**Grade Levels:** 11-12

**Number of Units:** 2.5 per semester

**Type of Course:** Math

**Graduation Requirement:** Elective

**Rationale:** Due to a change in State standards three years ago, all 8<sup>th</sup> graders are now required to take Algebra. This changed the grade level at which students would take subsequent math courses and effectively changed the math requirement for graduation from Berkeley High for most students. This class would provide support for students who need extra help in order to pass the class and be competitive for a four-year college. (The title comes from the title of similar courses taught at UC)

The course is designed as a half-time class in order to pair with a similar class being proposed by the science department, so that students may enroll in both.

**Course Title:** Social Justice Seminar (CAS)

**Grade Levels:** 12

**Number of Units:** 10 units per semester

**Type of Course:** English and Elective

**Graduation Requirement:** English (5 units) and Elective (5 units)

**Rationale:** Social Justice is the cornerstone of the Communication Arts and Sciences (CAS) Program. This Social Justice Senior Seminar allows students to explore their world deeply and to activate their understanding



and commitment to service. This course will bring together for CAS seniors their studies from the previous three years. By the spring, students take more responsibility for their educational pursuits and develop their own projects assessed through a Senior Exhibition that is an authentic demonstration, before teachers, students, and a community board, of what they have learned and accomplished.

**POLICY/CODE**

Board Policy 6141 - Curriculum Development and Evaluation

**FISCAL IMPACT**

None.

**STAFF RECOMMENDATION**

Approve the proposed new course offerings for Berkeley High School for the 2003-2004 school year.

# **BERKELEY UNIFIED SCHOOL DISTRICT**

**TO:** Board of Education  
**FROM:** Michele Lawrence, Superintendent  
**DATE:** February 12, 2003  
**SUBJECT:** Declaration of Fiscal Emergency

## **BACKGROUND INFORMATION**

Because of the serious budget deficit, the increase of class size at some grade levels is a means of generating significant savings.

The declaration of an emergency provides the flexibility to notify certificated employees should there not be enough temporary teachers who are released or other budget reductions fail to materialize.

## **STAFF RECOMMENDATION**

Declare a fiscal emergency.



## **BERKELEY UNIFIED SCHOOL DISTRICT**

**TO:** Board of Education  
**FROM:** Michele Lawrence, Superintendent  
**DATE:** February 12, 2003  
**SUBJECT:** Resolution No. 02-51 for Reduction or Elimination of Specified Classified Positions

### **BACKGROUND INFORMATION**

The Berkeley Unified School District is confronted with budgetary problems that need to be addressed immediately so that the recovery plan can move forward. As a consequence, the Board must reduce or discontinue particular kinds of services and eliminate specific positions. The need for reductions in personnel and services mid-year under the recovery plan was discussed at the Board's February 5, 2003 meeting. It is important to note that any on-going expense reduced in the current fiscal year avoids the compounding effect on the 2003-2004 budget.

Below is a discussion of the specific positions the Board is being asked to eliminate in the attached Resolution No. 02-51. The elimination of the positions noted below will result in estimated savings for this fiscal year of \$ 142,400.

#### SASI Coordinator

Currently the SASI Coordinator provides software support to school sites and District office staff. With this reduction, the Admissions and Attendance Manager will coordinate all future training of key school and District personnel and provide ongoing student database support. This will also eliminate the dependency on one position to operate SASI by sharing the knowledge across the District. The elimination of this position will result in savings of \$18,000 this fiscal year.

#### Personnel Specialist - Employment

The Personnel Specialist - Employment in the Human Resources office oversees much of the recruitment, announcement of positions and testing of candidates with support from the Clerical Specialist. The position also types, consolidates, and catalogues the eligibility lists for the Personnel Commission. This position also works closely with the Director of Classified Personnel and our testing service to order examination materials. Due to the current budget constraints, the recruitment and opening of positions and testing of candidates has been limited and will continue to be limited. The testing service that has been used for several years has circumvented the need for the Personnel Specialist - Employment to "participate in test development and develop performance and other special tests as required." The participation in test development of this position is extremely limited. The Human Resources office

with its current staff can handle the few responsibilities left in this position and, in fact, has been doing it most of this year due to absences in this position. For the reasons noted above, it is proposed that this position be eliminated and the savings resulting from such elimination will be \$14,600.

#### Manager School Links

This position was only partially funded by General Fund dollars. The employee in this position resigned in December of 2002, and through attrition the duties have been reassigned to other department and District staff. It is proposed that this position be eliminated and the savings for this year will be \$15,000.

#### Custodian Personnel

The General Fund includes 56.43 FTE custodians and one Custodial Supervisor. The resolution attached seeks to eliminate a total of five Custodians I positions and the Custodial Supervisor. The following school and district sites will have .50 FTE reduction in custodial services: Administration Building, East Campus, Malcolm X, LeConte, Cragmont, Washington, Longfellow, King, Willard, and Berkeley High School.

The Custodial Supervisor has helped the District to train and assist custodians. The Director of Maintenance and Operations will assume this responsibility as part of her work under the General Fund.

The above custodial lay-offs will result in savings of \$63,400 this fiscal year. A portion of the monies saved this year on Custodial Services will be used to offset the cost of differentials that will need to be paid to those custodians used as Leadworkers to help coordinate the summer cycle cleaning at school sites.

#### School Safety Officer

There is currently 1.53 FTE in School Safety Officers at the Adult School. The potential encroachment into the General Fund by the Adult Education School Fund was discussed in the February 5 Board packet. It includes the fact that there is a potential ADA reduction from the State, anticipated charges back of retiree benefits, a recalculation of indirect costs and the potential retention of lottery funds. The Adult School needs to address these financial concerns to avoid encroachment by creating savings that can be carried over to 2003-2004. The Adult School can function adequately with 1.0 FTE School Safety Officer. It can do so efficiently and will still be able to cover the services needed. For this reason, it is proposed that the .53 FTE School Safety Officer be eliminated, which will in turn create a savings of \$6,800.

### Facilities Use Specialist

This position reviews and processes permits for property rentals throughout the District. The recovery plan suggests increasing rental rates to at a minimum cover the District's actual costs. Increasing the rates will potentially reduce the number of rentals requested and, thereby, reduce the number of permits. In addition, the permit procedure and practices will be changed to become more site user friendly, in that, permits will not be required for certain school personnel, associations, and parent groups. This change in practice will also reduce the number of permits that need to be processed. The Facilities staff will absorb any remaining property management functions under the General Fund. The elimination of this position will result in savings of \$16,000 to the General Fund this fiscal year.

### Administrative Assistant (Curriculum and Assessment)

This position was created last year to support the Director of Curriculum, Instruction & Staff Development. The position is currently vacant and it is proposed that the position be eliminated. Eliminating this position this fiscal year will result in a savings of \$8,600.

Although the present budget crisis creates hardships and frustrations for our employees and the community, it is clear that we must make financial reductions at this time to begin the financial recovery plan. For this reason, the following Resolution is presented to the Board for approval.

### **Staff Recommendation:**

Approve Resolution 02-51.

## **BERKELEY UNIFIED SCHOOL DISTRICT**

**TO:** Board of Education  
**FROM:** Michele Lawrence, Superintendent  
**DATE:** February 12, 2003  
**SUBJECT:** Class Size Reduction

### **BACKGROUND INFORMATION**

Attached is additional information for discussion regarding the most advantageous means of using General Fund and local revenue to maintain low class sizes. Staff will be seeking direction from the Board in preparation for the Board's vote on February 19, 2003.

### **STAFF RECOMMENDATION**

Receive for information.





**Teacher Staffing Ratio  
Projections  
For  
2003-2004 School Year**

Including: K-5 25-27:1  
And  
K-4 with applied  
State CSR Funding

February 7, 2003

**TEACHER PROJECTIONS FOR FY 2004 - K - 3 @ 20; 4 - 5 @ 29; 6@31; 7-8@31 9-12 @ 32**

**Regular Education K-12 (w/o Special Education)**

Jan. 25, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE	CLASS SIZE REDUCTION	TOTAL FTE
		k-3@33 4-6@35/7-8@39/9-12@39		@ 29/31/32:1	FTE	@ 20/29/31/32:1
Kindergarten	597	18.09	4.91	K-3 @ 26:1 23.00	7.00	30.00
Grades 1-3 Release Time 1-3	1,868	56.61 2.26	15.39 0.64	72.00 2.90	21.00 0.80	93.00 3.70
Grades 4-5 Release Time 4-5	1,238	35.37 7.07	7.63 1.53	43.00 8.60	0.00 0.00	43.00 8.60
Grade 6 Release Time 6	546	15.60 3.12	2.00 0.38	17.60 3.50	0.00 0.00	17.60 3.50
Grades 7-8	1,256	39.66	8.94	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	63.51	13.89	77.40	0.00	77.40
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>272.07</b>	<b>60.43</b>	<b>332.50</b>	<b>28.80</b>	<b>361.30</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$20,199,864	\$4,486,631	\$24,686,496	\$2,138,259	\$26,824,755
Substitutes	1,483		89,647		42,724	
Direct Support	9,825		593,725			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$5,170,003		\$2,180,983	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			\$413,997			
				* BSEP funds for program enhancement equivalent to:	5.58 FTE	

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	33:1	26:1	20:1
4 - 5	34:1	35:1	29:1	29:1
6	34:1	35:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,455,878

**TEACHER PROJECTIONS FOR FY 2004 - K - 3 @ 20; 4 - 5 @ 29; 6@31; 7-8@31 9-12 @ 32**

**Regular Education K-12 (w/o Special Education) W/Change in K-3 BSEP**

Jan. 28, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE k-3@33 4-6@35/7- 8@39/9-12@39	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE K@26.5:1 1- 3@26.5:1 @ 29/31/32:1	CLASS SIZE REDUCTION FTE	TOTAL FTE @ 20/29/31/32:1
Kindergarten	597	18.09	4.91	23.00	7.00	30.00
Grades 1-3 Release Time 1-3	1,868	56.61 2.26	13.39 0.54	70.00 2.80	23.00 0.90	93.00 3.70
Grades 4-5 Release Time 4-5	1,238	35.37 7.07	7.63 1.53	43.00 8.60	0.00 0.00	43.00 8.60
Grade 6 Release Time 6	546	15.60 3.12	2.00 0.38	17.60 3.50	0.00 0.00	17.60 3.50
Grades 7-8	1,256	39.66	8.94	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	63.51	13.89	77.40	0.00	77.40
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>272.07</b>	<b>58.33</b>	<b>330.40</b>	<b>30.90</b>	<b>361.30</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$20,199,864	\$4,330,717	\$24,530,581	\$2,294,174	\$26,824,755
Substitutes	1,483		86,531		45,840	
Direct Support	9,825		573,092			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$4,990,340		\$2,340,014	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			\$593,660			
					* BSEP funds for program enhancement equivalent to:	8.00 FTE

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	33:1	k 26.5:1 1-3 26.5:1	20:1
4 - 5	34:1	35:1	29:1	29:1
6	34:1	36:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	25:1	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,455,878

**TEACHER PROJECTIONS FOR FY 2004 - K - 3 @ 29; 4 - 5 @ 29; 6@31; 7-8@31 9-12 @ 32**

**Regular Education K-12 (w/o Special Education)**

Jan. 25, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE k-3@35 4-5@35/6-8@38/9-12@39	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE K@29:1 1-3@29:1 @29/31/32:1	CLASS SIZE REDUCTION FTE	TOTAL FTE @ 29/31/32:1
Kindergarten	597	17.06	3.94	21.00	0.00	21.00
Grades 1-3 Release Time 1-3	1,868	53.37 2.13	10.63 0.47	64.00 2.60	0.00 0.00	64.00 2.60
Grades 4-5 Release Time 4-5	1,238	35.37 7.07	7.63 1.53	43.00 8.60	0.00 0.00	43.00 8.60
Grade 6 Release Time 6	546	14.37 2.87	3.23 0.63	17.60 3.50	0.00 0.00	17.60 3.50
Grades 7-8	1,256	39.66	8.94	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	63.51	13.89	77.40	0.00	77.40
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>266.19</b>	<b>56.01</b>	<b>322.20</b>	<b>0.00</b>	<b>322.20</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$19,763,303	\$4,158,468	\$23,921,771	\$0	\$23,921,771
Substitutes	1,483		83,090		0	
Direct Support	9,825		550,298			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$4,791,856		\$0	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			\$792,144		* BSEP funds for program enhancement equivalent to:	10.67 FTE

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	35:1	k 29:1 1-3 29:1	29:1
4 - 5	34:1	35:1	29:1	29:1
6	34:1	38:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,901,162

## TEACHER PROJECTIONS FOR FY 2004 - K ,2,3@28 1 @ 27; 4 - 5 @ 29; 6@31; 7-8@31 9-12 @ 32

### Regular Education K-12 (w/o Special Education)

Jan. 25, 2003

	A	B	C	D	E	F
ENROLLMENT 2003-04	GENERAL FUND FTE			BSEP FUNDED FTE	TOTAL FTE	CLASS SIZE
GRADE LEVELS	(DIFF. COLUMN)			REDUCTION		
	k-3@35 4-5@35/6-8@38/9-12@39			K,2,3@28:1 1@27:1 @ 29/31/32:1	FTE	@ 27/28/29/31/32:1
Kindergarten	597	17.06	3.94	21.00	0.00	21.00
Grade 1	621	17.74	5.26	23.00	0.00	23.00
Grades 2-3	1,247	35.63	9.37	45.00	0.00	45.00
Release Time 1-3		2.13	0.57	2.70	0.00	2.70
Grades 4-5	1,238	35.37	7.63	43.00	0.00	43.00
Release Time 4-5		7.07	1.53	8.60	0.00	8.60
Grade 6	546	14.37	3.23	17.60	0.00	17.60
Release Time 6		2.87	0.63	3.50	0.00	3.50
Grades 7-8	1,256	39.66	8.94	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12						
Basic 5/6 Formula	2,064	63.51	13.89	77.40	0.00	77.40
Enrichment						
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>266.19</b>	<b>60.11</b>	<b>326.30</b>	<b>0.00</b>	<b>326.30</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$19,763,303	\$4,462,873	\$24,226,176	\$0	\$24,226,176
Substitutes	1,483		89,172		0	
Direct Support	9,825		590,581			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$5,142,626		\$0	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			\$441,374	* BSEP funds for program enhancement equivalent to:		5.94 FTE

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	35:1	k,2,3 28:1,1 27:1	k,2,3 28:1,1 27:1
4 - 5	34:1	35:1	29:1	29:1
6	34:1	38:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,901,162

**TEACHER PROJECTIONS FOR FY 2004 - K - 3 @ 20; 4 - 5 @30; 6@32; 7-8@32 9-12 @ 33**

**Regular Education K-12 (w/o Special Education)**

Jan. 28, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE K-12 @ 37:1	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE @ 30/32/33:1	CLASS SIZE REDUCTION FTE	TOTAL FTE @ 20/30/32/33:1
Kindergarten	597	16.14	6.86	23.00	7.00	30.00
Grades 1-3 Release Time 1-3	1,868	50.49	19.51	70.00	23.00	93.00
		2.02	0.78	2.80	0.90	3.70
Grades 4-5 Release Time 4-5	1,238	33.46	7.54	41.00	0.00	41.00
		6.69	1.51	8.20	0.00	8.20
Grade 6 Release Time 6	546	14.76	2.34	17.10	0.00	17.10
		2.95	0.45	3.40	0.00	3.40
Grades 7-8	1,256	40.74	6.36	47.10	0.00	47.10
Grade 9	760	24.65	2.95	27.60	0.00	27.60
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	66.94	8.16	75.10	0.00	75.10
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>266.24</b>	<b>56.46</b>	<b>322.70</b>	<b>30.90</b>	<b>353.60</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$19,767,015	\$4,191,878	\$23,958,894	\$2,294,174	\$26,253,067
Substitutes	1,483		83,757		45,840	
Direct Support	9,825		554,720			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$4,830,355		\$2,340,014	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			\$753,645			
				* BSEP funds for program enhancement equivalent to:	10.15 FTE	

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	37:1	K 26:1/1-3 26.5:1	20:1
4 - 5	34:1	37:1	30:1	30:1
6	34:1	37:1	32:1	32:1
7 - 8	37:1	37:1	32:1	32:1
9 (5/6 formula)	38:1	37:1	33:1	33:1
10 - 12 (5/6 formula)	38:1	37:1	33:1	33:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,897,376

**TEACHER PROJECTIONS FOR FY 2004 - K - 3 @ 20; 4 - 5 @ 29; 6@32; 7-8@32 9-12 @ 33**

**Regular Education K-12 (w/o Special Education)**

Jan. 28, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE K-12 @ 37:1	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE @ 29/32/33:1	CLASS SIZE REDUCTION FTE	TOTAL FTE @ 20/29/32/33:1
Kindergarten	597	16.14	6.86	23.00	7.00	30.00
Grades 1-3 Release Time 1-3	1,868	50.49 2.02	19.51 0.78	70.00 2.80	23.00 0.90	93.00 3.70
Grades 4-5 Release Time 4-5	1,238	33.46 6.69	9.54 1.91	43.00 8.60	0.00 0.00	43.00 8.60
Grade 6 Release Time 6	546	14.76 2.95	2.34 0.45	17.10 3.40	0.00 0.00	17.10 3.40
Grades 7-8	1,256	40.74	6.36	47.10	0.00	47.10
Grade 9	760	24.65	2.95	27.60	0.00	27.60
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	66.94	8.16	75.10	0.00	75.10
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>266.24</b>	<b>58.86</b>	<b>325.10</b>	<b>30.90</b>	<b>356.00</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$19,767,015	\$4,370,067	\$24,137,082	\$2,294,174	\$26,431,256
Substitutes	1,483		87,318		45,840	
Direct Support	9,825		578,300			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$5,035,685		\$2,340,014	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			\$548,315			
				* BSEP funds for program enhancement equivalent to:	7.39 FTE	

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	37:1	K 26:1/1-3 26.5:1	20:1
4 - 5	34:1	37:1	29:1	29:1
6	34:1	37:1	32:1	32:1
7 - 8	37:1	37:1	32:1	32:1
9 (5/6 formula)	38:1	37:1	33:1	33:1
10 - 12 (5/6 formula)	38:1	37:1	33:1	33:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,897,376

## TEACHER PROJECTIONS FOR FY 2004 - K - 3 @ 20; 4 - 5 @ 29; 6@32; 7-8@32 9-12 @ 33

### Regular Education K-12 (w/o Special Education)

Jan. 28, 2003

	A	B	C	D	E	F
	ENROLLMENT 2003-04	GENERAL FUND FTE K-12 @ 37:1	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE @ 29/32/33:1	CLASS SIZE REDUCTION FTE	TOTAL FTE @ 20/29/32/33:1
Kindergarten	597	16.14	6.86	23.00	7.00	30.00
Grade 1	621	16.78	6.22	23.00	8.00	31.00
Grades 2-3	1,247	33.70	13.30	47.00	15.00	62.00
Release Time 1-3		2.02	0.78	2.80	0.90	3.70
Grades 4-5	1,238	33.46	9.54	43.00	0.00	43.00
Release Time 4-5		6.69	1.91	8.60	0.00	8.60
Grade 6	546	14.76	2.34	17.10	0.00	17.10
Release Time 6		2.95	0.45	3.40	0.00	3.40
Grades 7-8	1,256	40.74	6.36	47.10	0.00	47.10
Grade 9	760	24.65	2.95	27.60	0.00	27.60
Grades 10-12						
Basic 5/6 Formula	2,064	66.94	8.16	75.10	0.00	75.10
Enrichment						
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>266.23</b>	<b>58.87</b>	<b>325.10</b>	<b>30.90</b>	<b>356.00</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$19,766,273	\$4,370,809	\$24,137,082	\$2,294,174	\$26,431,256
Substitutes	1,483		87,333		45,840	
Direct Support	9,825		578,398			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$5,036,540		\$2,340,014	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			\$547,460			
				* BSEP funds for program enhancement equivalent to: 7.37 FTE		

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	37:1	K 26:1/1-3 26.5:1	20:1
4 - 5	34:1	37:1	29:1	29:1
6	34:1	37:1	32:1	32:1
7 - 8	37:1	37:1	32:1	32:1
9 (5/6 formula)	38:1	37:1	33:1	33:1
10 - 12 (5/6 formula)	38:1	37:1	33:1	33:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,898,133



# K-4

## TEACHER PROJECTIONS FOR FY 2004 - K 4@20:1 5 @ 29; 6@31; 7-8@31 9-12 @ 32

### Regular Education K-12 (w/o Special Education)

Feb. 6, 2003

GRADE LEVELS	A	B			C	D
	ENROLLMENT 2003-04	GENERAL FUND FTE	CSR FTE Apply		BSEP FUNDED FTE	TOTAL FTE
		k-4@32 5@35/6- 8@38/9-12@39	CSR Rev/FTE\$+Sub+DIR Support=CSR FTE	Stu/Tchr Ratio	(DIFF. COLUMN)	K,2,3@28:1 1@27:1 @ 29/31/32:1
Kindergarten	597	18.66	6.32	23.90	5.02	30.00
Grades 1-3	1,868	58.38	19.78	23.90	14.84	93.00
Release Time 1-3		2.34	0.00		1.38	3.70
Grades 4	616	19.25	0.00		1.75	21.00
Grades 5	622	17.77	0.00		3.23	21.00
Release Time 4-5		7.40	0.00		1.00	8.40
Grade 6	546	14.37	0.00		3.23	17.60
Release Time 6		2.87	0		0.63	3.50
Grades 7-8	1,256	39.66	0.00		8.94	48.60
Grade 9	760	23.38	0.00		5.12	28.50
Grades 10-12						
Basic 5/6 Formula	2,064	63.51	0.00		13.89	77.40
Enrichment						
Berkeley Alt. HS (5/6 Formula)	155	7.40	0.00			7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed.& Home/Hosp						
<b>TOTAL FTE</b>		<b>274.99</b>	<b>26.10</b>		<b>59.03</b>	<b>360.10</b>

	Rate per FTE				
<b>PROJECTED COSTS</b>					
Salaries & Fringe	74,245	\$20,416,660	\$2,233,290.00	\$4,382,379	\$26,735,661
Substitutes	1,483			87,564	
Direct Support	9,825			579,929	
Administrative Support				0	
CSR BSEP CONTRIBUTION				\$5,049,872	
BSEP CSR \$ AVAILABLE				\$5,584,000	
<b>DIFFERENCE</b>				\$534,128	
		* BSEP funds for program enhancement equivalent to: FTE 7.19			

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-4	32:1	32:1	20:1	20:1
5	34:1	35:1	29:1	29:1
6	34:1	38:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios = \$2,190,970

# K-4

# k-5 25a

## TEACHER PROJECTIONS FOR FY 2004 - Regular Education K-12 (w/o Special Education)

Jan. 25, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE k-3@35 4-5@35/6-8@38/9-12@39	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE K@25:1 1-3@25:1 @27/31/32:1	CLASS SIZE REDUCTION FTE	TOTAL FTE @ 25/31/32:1
Kindergarten	597	17.06	6.94	24.00	0.00	24.00
Grades 1-3 Release Time 1-3	1,868	53.37 2.13	21.63 0.87	75.00 3.00	0.00 0.00	75.00 3.00
Grades 4-5 Release Time 4-5	1,238	35.37 7.07	14.63 2.93	50.00 10.00	0.00 0.00	50.00 10.00
Grade 6 Release Time 6	546	14.37 2.87	3.23 0.63	17.60 3.50	0.00 0.00	17.60 3.50
Grades 7-8	1,256	39.66	8.94	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	63.51	13.89	77.40	0.00	77.40
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>266.19</b>	<b>78.81</b>	<b>345.00</b>	<b>0.00</b>	<b>345.00</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$19,763,303	\$5,851,256	\$25,614,560	\$0	\$25,614,560
Substitutes	1,483		116,913		0	
Direct Support	9,825		774,308			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$6,742,477		\$0	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			(\$1,158,477)	* BSEP funds for program enhancement equivalent to:	-15.60 FTE	

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	35:1	25:1	25:1
4 - 5	34:1	35:1	25:1	25:1
6	34:1	38:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,901,162

C

# k-5 25b

## TEACHER PROJECTIONS FOR FY 2004 -

### Regular Education K-12 (w/o Special Education)

Feb. 6, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE  k-5@32/6-8@38/9- 12@39	BSEP FUNDED FTE  (DIFF. COLUMN)	TOTAL FTE  K@25:1 1-3 @25:1 @ 27/31/32:1	CLASS SIZE  REDUCTION  FTE	TOTAL FTE  @ 25/31/32:1
Kindergarten	597	18.66	5.34	24.00	0.00	24.00
Grades 1-3	1,868	58.38	16.62	75.00	0.00	75.00
Release Time 1-3		2.34	0.66	3.00	0.00	3.00
Grades 4-5	1,238	38.69	11.31	50.00	0.00	50.00
Release Time 4-5		7.74	2.26	10.00	0.00	10.00
Grade 6	546	14.37	3.23	17.60	0.00	17.60
Release Time 6		2.87	0.63	3.50	0.00	3.50
Grades 7-8	1,256	39.66	8.94	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12						
Basic 5/6 Formula	2,064	63.51	13.89	77.40	0.00	77.40
Enrichment						
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>277.00</b>	<b>68.00</b>	<b>345.00</b>	<b>0.00</b>	<b>345.00</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$20,565,893	\$5,048,667	\$25,614,560	\$0	\$25,614,560
Substitutes	1,483		100,877		0	
Direct Support	9,825		668,100			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$5,817,644		\$0	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			(\$233,644)	* BSEP funds for program enhancement equivalent to:	-3.15 FTE	

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	32:1	25:1	25:1
4 - 5	34:1	32:1	25:1	25:1
6	34:1	38:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,082,536

C

# k-5 25c

## TEACHER PROJECTIONS FOR FY 2004 -

### Regular Education K-12 (w/o Special Education)

Feb. 6, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE  k-5@31/6-8@38/9- 12@39	BSEP FUNDED FTE  (DIFF. COLUMN)	TOTAL FTE  K@25:1 1-3 @25:1 @ 27/31/32:1	CLASS SIZE  REDUCTION  FTE	TOTAL FTE  @ 25/31/32:1
Kindergarten	597	19.26	4.74	24.00	0.00	24.00
Grades 1-3 Release Time 1-3	1,868	60.26 2.41	14.74 0.59	75.00 3.00	0.00 0.00	75.00 3.00
Grades 4-5 Release Time 4-5	1,238	39.94 7.99	10.06 2.01	50.00 10.00	0.00 0.00	50.00 10.00
Grade 6 Release Time 6	546	14.00 2.8	3.60 0.70	17.60 3.50	0.00 0.00	17.60 3.50
Grades 7-8	1,256	38.65	9.95	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	63.51	13.89	77.40	0.00	77.40
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>279.60</b>	<b>65.40</b>	<b>345.00</b>	<b>0.00</b>	<b>345.00</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$20,758,930	\$4,855,630	\$25,614,560	\$0	\$25,614,560
Substitutes	1,483		97,020		0	
Direct Support	9,825		642,555			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$5,595,205		\$0	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			(\$11,205)	* BSEP funds for program enhancement equivalent to:	-0.15 FTE	

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	31:1	25:1	25:1
4 - 5	34:1	31:1	25:1	25:1
6	34:1	38:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$1,885,642

C

# k-5 27a

## TEACHER PROJECTIONS FOR FY 2004 - Regular Education K-12 (w/o Special Education)

Feb. 6, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE k-3@35 4-5@35/6-8@38/9-12@39	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE K@27:1 1-3@27:1 @27/31/32:1	CLASS SIZE REDUCTION FTE	TOTAL FTE @ 27/31/32:1
Kindergarten	597	17.06	4.94	22.00	0.00	22.00
Grades 1-3 Release Time 1-3	1,868	53.37 2.13	15.63 0.67	69.00 2.80	0.00 0.00	69.00 2.80
Grades 4-5 Release Time 4-5	1,238	35.37 7.07	10.63 2.13	46.00 9.20	0.00 0.00	46.00 9.20
Grade 6 Release Time 6	546	14.37 2.87	3.23 0.63	17.60 3.50	0.00 0.00	17.60 3.50
Grades 7-8	1,256	39.66	8.94	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	63.51	13.89	77.40	0.00	77.40
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>266.19</b>	<b>65.81</b>	<b>332.00</b>	<b>0.00</b>	<b>332.00</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$19,763,303	\$4,886,070	\$24,649,373	\$0	\$24,649,373
Substitutes	1,483		97,628		0	
Direct Support	9,825		646,583			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$5,630,281		\$0	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			(\$46,281)	* BSEP funds for program enhancement equivalent to:	-0.62 FTE	

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	35:1	27:1	27:1
4 - 5	34:1	35:1	27:1	27:1
6	34:1	38:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,901,162

C

# k-5 27b

## TEACHER PROJECTIONS FOR FY 2004 - Regular Education K-12 (w/o Special Education)

Feb. 6, 2003

	A	B	C	D	E	F
GRADE LEVELS	ENROLLMENT 2003-04	GENERAL FUND FTE k-5@32/6-8@38/9- 12@39	BSEP FUNDED FTE (DIFF. COLUMN)	TOTAL FTE K@27:1 1-3 @27:1 @ 27/31/32:1	CLASS SIZE REDUCTION FTE	TOTAL FTE @ 27/31/32:1
Kindergarten	597	18.66	3.34	22.00	0.00	22.00
Grades 1-3 Release Time 1-3	1,868	58.38 2.34	10.62 0.46	69.00 2.80	0.00 0.00	69.00 2.80
Grades 4-5 Release Time 4-5	1,238	35.37 7.07	10.63 2.13	46.00 9.20	0.00 0.00	46.00 9.20
Grade 6 Release Time 6	546	14.37 2.87	3.23 0.63	17.60 3.50	0.00 0.00	17.60 3.50
Grades 7-8	1,256	39.66	8.94	48.60	0.00	48.60
Grade 9	760	23.38	5.12	28.50	0.00	28.50
Grades 10-12 Basic 5/6 Formula Enrichment	2,064	63.51	13.89	77.40	0.00	77.40
Berkeley Alt. HS (5/6 Formula)	155	7.40		7.40		7.40
<b>TOTAL ENROLLMENT***</b>	<b>8,484</b>					
***Excludes Sp.Ed. & Home/Hosp						
<b>TOTAL FTE</b>		<b>273.01</b>	<b>58.99</b>	<b>332.00</b>	<b>0.00</b>	<b>332.00</b>

	Rate per FTE					
<b>PROJECTED COSTS</b>						
Salaries & Fringe	74,245	\$20,269,655	\$4,379,718	\$24,649,373	\$0	\$24,649,373
Substitutes	1,483		87,511		0	
Direct Support	9,825		579,577			
Administrative Support			0			
CSR BSEP CONTRIBUTION			\$5,046,806		\$0	
BSEP CSR \$ AVAILABLE			\$5,584,000			
DIFFERENCE			\$537,194	* BSEP funds for program enhancement equivalent to:	7.24 FTE	

Grade Levels	2002-03GF	General Fund ****	BSEP- C.S.	Resultant - CS
K-3	32:1	32:1	27:1	27:1
4 - 5	34:1	32:1	27:1	27:1
6	34:1	38:1	31:1	31:1
7 - 8	37:1	38:1	31:1	31:1
9 (5/6 formula)	38:1	39:1	32:1	32:1
10 - 12 (5/6 formula)	38:1	39:1	32:1	32:1
BAHS (5/6 formula)	25:1	25:1	0	25:1

\*\*\*\* The General Fund estimated cost savings that would result from declaring a fiscal emergency and staffing at these student to teacher ratios =

\$2,384,693

C