

Certificated Instructional Staff; High School Prototype

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Assumptions: 600 Enrollment, 38% Poverty (228 Students); 8% ELL (48 Students); 7.8% CTE (47 Students).

Table 1. Staff per Student Ratios for General Apportionment Certificated Instructional Staff

		Current Funding, See Below	Current Funding, See Below	SPI	Chair	Leg	Conley
0	Student Periods of Instruction/ Teacher Planning Periods	5/0	6/1	6/1	7/1	7/1	not specified
1	Core Instructors (Basic Class Size)	01:24.1	1:29	01:25.5	01:25.5	1:23.75	1:21
2	Career and Technical Ed	1:19.5	1:19.5	1:18.5	1:18.5	1:15	Career Academies
3	Instructional Coaches	1:1250	1:1250	1:1000	1:1000	0.75:600	1:662 (Other Cert. Support Staff)
4	Librarians/Media Specialists	1:786	1:786	1:500	1:500	1:600	1:645
5	Nurses	1:2659	1:2659	1:1000	1:1000	1:600	1:1323
6	Social Workers	1:462	1:462	1:350	1:350		1:600
7	Counselors					1:600	1:250
8	Psychologists					0	1:2462
9	Reading Specialist	0	0	0	0	0	1:15,510
10	Building Office Cert.	0	0	0	0	0	1:801

Table 2. General Apportionment Certificated Instructional Staff Generated by Each Model

		Current (5/0)	Current (6/1)	SPI (6/1)	Chair (7/1)	Leg (7/1)	Conley
1							
2	Core Instructors for Basic Instruction at 1,000 Hrs	20.29	22.61	25.67	25.67	29.47	28.57
3	Career and Technical Ed	2.41	2.41	2.54	2.54	Included Above	Career Academies
4	Instructional Coaches	0.48	0.48	0.60	0.60	0.75	0.91
5	Librarians/Media Specialists	0.76	0.76	1.20	1.20	1.00	1.00
6	Nurses	0.23	0.23	0.60	0.60		1.00
7	Social Workers	1.30	1.30	1.71	1.71	1.00	1.00
8	Counselors						1.00
9	Psychologists					0.00	0.24
10	Reading Specialist	0.00	0.00	0.00	0.00	0.00	0.04
11	Building Office Cert.	0.00	0.00	0.00	0.00	0.00	0.75
12	SubTotal 1,000 Student Hrs	25.47	27.79	32.32	32.32	33.22	35.91
13	DRAFT Additional Cert for More Student Hours	0.00	0.00	3.23	10.34	6.31	0.00
14	Total Basic ED CIS for Prototype HS Model	25.47	27.79	35.56	42.67	39.53	35.91

= Proposal based on minimum staff of one per school, regardless of school size

Table 3. Staff per Student Ratios for General Apportionment Classified Staff

		Current Funding	Current Employed	SPI/Chair	Leg	Conley
Building Classified Staff						
1	Instructional Aides	2.8:1000	3.3:1001	3.6:1000	0	1:95
2	Non-Instructional Aides	Incl above	Incl above		0	
3	Library	Incl above	Incl above	1:1000	0	0
4	School Secretaries	3.0:1000	3.6:1001	4:1000	3:600	1:288
5	Student & Staff Safety	.1:1000	.1:1001	1:1000	1:600	0
6	Technology	.5:1000	.5:1001	0.9:1000	May be in 6% ¹	1:1,323
7	Student Planning/Grad Support	0	0	1:1000	0	0
8	Building Office Classified (Associated with Principal's Office)	0	0	0	0	1:201
9	Parent Outreach Coordinator (Professional Classified)	0	0	0	0	1:223
Central Office Classified Staff						
10	Central Office (Human Resources/Accounting)	4.0:1000	4.8:1000	4.5:1000	May be in 6%	1:1,870
11	Technology	Incl above	Incl above	Included above in Building Tech	May be in 6%	0
12	Student/Staff Safety	Incl above	Incl above	0.21:1000	May be in 6%	0
Physical Plant & Service Workers						
13	Grounds Keepers	.5:1000	.6:1001	1.6:1000	2:600	1:1,627 Crafts/Trades
14	Building Custodians	4.3:1000	5.1:1001	4:1000		
15	Maintenance Workers	1.1:1000	1.3:1001	1.8:1000		
16	Central Office Custodians	Incl above	Incl above	1.14:1000	May be in 6%	1:11,470 Laborers
17	Service Workers	.9:1000	1.1:1001	1.1:1000	May be in 6%	

Table 4. Staff per Student Ratios for Basic Ed Classified Staff

Assumptions: 600 Enrollment, 38% Poverty (228 Students); 8% ELL (48 Students); 18.5% CTE (111 Students).

		Current Funding	Current Employed	SPI/Chair	Leg	Conley
Building Classified Staff						
1	Instructional Aides	1.68	1.98	2.16	0	6.32
2	Non-Instructional Aides	Incl above	Incl above		0	
3	Library	Incl above	Incl above	0.60	0	0
4	School Secretaries	1.8	2.16	2.40	3	2.08
5	Student & Staff Safety	0.06	0.06	0.60	1	0
6	Technology	0.3	0.3	0.54	May be in 6% ¹	0.45
7	Student Planning/Grad Support	0	0	0.60	0	0
8	Building Office Classified (Associated with Principal's Office)	0	0	0	0	2.99
9	Parent Outreach Coordinator (Professional Classified)	0	0	0	0	2.69
Central Office Classified Staff						
10	Central Office (Human Resources/Accounting)	2.4	2.88	2.7	May be in 6% ¹	0.32
11	Technology	Incl above	Incl above	Included above in Building Tech	May be in 6% ¹	0
12	Student/Staff Safety	Incl above	Incl above	0.13	May be in 6% ¹	0
Physical Plant & Service Workers						
13	Grounds Keepers	0.3	0.36	0.96	2	0.37
14	Building Custodians	2.58	3.06	2.40		
15	Maintenance Workers	0.66	0.78	1.08		
16	Central Office Custodians	Incl above	Incl above	0.68	May be in 6% ¹	0.05
17	Service Workers	0.54	0.66	0.66	May be in 6% ¹	
Total Basic Ed Classified for Prototype High School		10.32	12.24	15.51	6 staff & additional staff purchased with 6%-block grant	15.27

¹ Leg model's allocation for All Central Office Expenditures (staffing and resources) is a block grant equal to 6% of total cost of all other allocations. LEG model also has a standard NERC allocation (\$1,086 per student) which may be used to purchase technology goods & services and will drive resources for 6% block grant.

2. Additional Central Office and Facilities Classified resources may be included in Conley NERC.

Assistance for Struggling Students

Assumptions: 600 High School Enrollment, 38% Poverty (228 Students); 8% ELL (48 Students); 7.8% CTE (47 Students).

		Current LAP	SPI/Chair	LEG	Conley
1	Struggling Students	228	82.8	228	228
2	Class Size Reduction	NA	From 25.5 to 25	From 23.75 to 21.13	Addressed below
3	Occurs when poverty rate =	NA	75%	50%	
4	Form of Allocation	NA	Categorical in Struggling Students	Foundation Formula	
5	Small Group Instruction: Groups of 15 for 50 minutes 5 times a day	NA	1.1	0	0
6	Intensive Small Group: Groups of 3 for 50 minutes 5 times a day	NA	0.4	0	0
7	Extended Day: Groups of 5 for 2 hours a week	NA	0	2.61	0
8	Summer Program: Groups of 10 for 10 hours for 10 weeks	NA	0	0.72	0
9	General Struggling Student Allocation	NA	0	0	4.56
10	Program Support Admin (CIS)	NA	0.35	0	0
	Total CIS	NA	1.85	3.33	4.56
11	Double to Cover Reading and Math	NA	3.7	NA	NA
12	Classified Support	NA	0	0	1.77
13	NERC (\$ per struggling student)	NA	\$72	\$268	\$287
14	Professional Development Days (Teacher FTE Equivalent)	NA	10 Days in Base Plus 3 for LAP Teachers	10 Days in Base for All Teachers	10 Days in Base for All Teachers
15	Total Staff Purchased Statewide	1,439	5,776	5237.000	7,216
16	Cost for Staffing		\$404 M	\$357 M	
17	Cost for Materials		\$17.7 M	\$18 M	
18	Total Cost of Proposal (Annual, 2007-08)	\$123 M	\$421 M	\$375 M	\$526 M
19	Title I Resources based on Poverty	\$171 M	\$171 M	\$171 M	\$171 M
20	Total Resources for Struggling Students	\$294 M	\$592 M	\$546 M	\$697

Non-Employee Related Cost Proposal Comparison

General Apportionment per Student	Current Funding (2008-09)	Expended (2006-07)	SPI (2006-07)	Chair (2006-07)	Leg	Conley (2007-08)
1 Student Technology	45	92	282	282	200	97
2 Administrative Technology and Infrastructure	22	44	44	44		45
3 Professional Development	19	40	103	103	103	43
4 Curriculum/materials	45	92	126	92	155	312
5 Library	5	11	25	25		
6 Other Student Supplies	115	235	287	287		
7 Utilities	124	252	252	252	216	
8 Insurance	24	49	49	49		
9 Security	2	5	10	10		
10 Facility Maintenance/Operations/Grounds	63	130	130	130		
11 HR, Business Office, Board, Communications		56	56	56		
12 Legal and Audit Services		23	23	23		
13 Central Office	39				310	1161
14 Other (1)					102	288
15 Total NERC per Student (General Apportionment)	\$ 503	\$ 1,029	\$ 1,387	\$ 1,353	\$ 1,086	\$ 1,946

Policy Differences:

- a Student technology
- b Administrative technology
- c Student supplies
- d Inflation calculations
- e Facility maintenance
- f Utilities
- g Other

Extra NERC for some Students or Misc

16 Coordinated Student Health Model	\$ -	\$ -	\$ 6	\$ -	\$ -	\$ -
17 Navigation 101	\$ -	\$ -	\$10,000 -	\$ -	\$ -	\$ -
18 Addtl NERC per Struggling Student	\$ -	Unknown	\$ 72	\$ 72	\$ 268	\$ 287
19 Addtl NERC per ELL student	\$ -	Unknown	\$ 145	\$ 145	\$ 436	\$ 170
20 NERC per Gifted Student	Not Specified	Unknown	\$ -	\$ -	\$ 268	\$ -
21 Addtl NERC per CTE and Skills Center Student	\$445 to \$720 per CTE and Skills Center FTE	Unknown	\$ 804	\$ 804	\$ 2,672	\$ -

(1) Other for "Conley" includes school share of ESD services and other centralized services.

Middle and Elementary School Prototype Comparison

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Middle School Prototype

Table 1. Staff per Student Ratios for General Apportionment

Certificated Instructional Staff

		SPI	Chair	Leg	Conley
0	Grades Included	Grades 6-8	Grades 6-8	Grades 7-8	Grades 6-8
1	Core Instructors (Class Size for Basic Ed)	01:25.5	01:25.5	1:23.57	1:23
2	Instructional Coaches	1:1000	1:1000	0.75/432	1:454 (Other Cert. Support)
3	Librarians/Media Specialists	1:500	1:500	1:432	1:681
4	Nurses	1:750	1:750	1:432	1:681
5	Social Workers	1:350	1:350		1:660
6	Counselors				1:250
7	Psychologists				0
8	Reading Specialist			0	0
9	Building Office Cert.	0	0	0	1:4,250

Elementary School Prototype

Table 2. Staff per Student Ratios for General App.

Certificated Instructional Staff - Elementary School

		SPI	Chair	Leg	Conley
0	Grades Included	Grades K-5	Grades K-5	Grades K-6	Grades K-5
1	K-3 Core Instructors (Class Size for Basic Ed)	1:20.5	1:20.5	1:23.75	1:17
2	Grades 4-5 Core Instructors * (Class Size for Basic Ed)	1:22.5	1:22.5	1:22	1:21
3	Instructional Coaches	1:1000	1:1000	1:800	1:482 (Other Cert. Support Staff)
4	Librarians/Media Specialists	1:500	1:500	1:400	1:482
5	Nurses	1:500	1:500	1:400	1:482
6	Social Workers	1:500	1:500		1:482
7	Counselors				0
8	Psychologists			0	1:1,282
9	Reading Specialist	0	0	0	1:14,827
10	Building Office Cert.	0	0	0	1:513

