

Berkeley High School Redesign Analysis

January 13, 2009
Educational Services Division
Berkeley Unified School District

Purpose

- Analyze the BHS Redesign Plan to ensure that it complies with all mandates of the California Department of Education, CA Education Code, and IB agreements.
- Analyze the financial feasibility of the BHS Redesign Plan.
- Provide suggestions/ideas related to meeting compliance and finance challenges.

Data Sources

- BHS SGC Redesign Proposal
- BUSD Staffing Allocation form for BHS
- BUSD Attendance summaries for BHS
- IB handbook/ website
- BUSD Board Documents
- California Department of Education
- CA Education Code
- BUSD Class Size Reduction Planning Document

Assumptions

Maintain current level of staffing for the following positions:

- Administrators
- Counselors
- Athletic Director
- Technology Coordinator
- Student Activities Coordinator
- IB Coordinator
- Librarians
- Special Education teachers
- General Fund FTE

Assumptions

9th and 10th graders will take 8 of 8 periods including Advisory.

11th and 12th graders will take an average of 7.5 of 8 periods including Advisory.

A full time teacher (1.0 FTE) will teach 6 periods a day. A period can be a standard course or an advisory class.

Proposed Bell Schedule

Alternate Mondays			
Per.	Start	End	Length
1/5	10:00	11:08	1:08
2/6	11:14	12:22	1:08
Lunch	12:22	13:02	0:40
3/7	13:08	14:16	1:08
4/8	14:22	15:30	1:08

T/TH	Period	Start	End	Length
	1	8:30	10:00	1:30
	2	10:06	11:36	1:30
	Lunch	11:36	12:16	0:40
	3	12:22	13:52	1:30
	4	13:58	15:28	1:30

W/F	Period	Start	End	Length
	5	8:30	10:00	1:30
	6	10:06	11:36	1:30
	Lunch	11:36	12:16	0:40
	7	12:22	13:52	1:30
	8	13:58	15:28	1:30

Proposed Bell Schedule

Period	Start	End	Length
1	8:30	10:30	2:00
2	10:40	12:40	2:00
Review	13:28	15:15	1:47

Period	Start	End	Length
1	8:30	10:30	2:00
2	10:40	12:40	2:00

Instructional Minutes

- Proposed Bell Schedule meets CDE requirements.
- Entire advisory period must be counted to meet requirements.
- CA Ed. Code Section 46300a states that Average Daily Attendance includes “the attendance of pupils while engaged in educational activities required of those pupils and under the immediate supervision and control of a certificated employee.”

IB Minute Requirements

- Standard Level course= 150 hours
- Higher Level course= 240 hours
- In the new plan, a single period course will = a maximum of 123 hours.
- Currently, the bell schedule meets the IB requirements for two year Higher Level courses. Alternative arrangements will be made to meet the single year Standard and Higher Level course requirements.

Financial Feasibility Analysis

Assumptions:

- Used a 3 year enrollment average of 3150
- Included adjustment of 1.04 FTE for class size of 38 for PE and Dance.
- 1.0 FTE= \$90,000
- 132.04 FTE will be provided by the General Fund.

Enrollment Assumptions

Total Student Enrollment of 3150

9th grade 853 students x 8 classes = 6824

10th grade 818 students x 8 classes = 6544

11th grade 757 students x 7.5 classes=5677

12th grade 722 students x 7.5 classes= 5415

Total seats needed: 24,460

FTE Needed

Total seats needed: 24,460

1 to 28 class size: 873.57 sections

FTE needed: 145.60

With PE/Dance Adj: 144.56 FTE

1 to 29 class size: 843.44 sections

FTE needed: 140.57

With PE/Dance Adj: 139.53 FTE

Cost Scenarios

Scenario #1

1 to 28 class size

Maintain Zero Period

Science Labs

144.56 + 6 = 150.56 FTE
Needed

132.04 General Fund

18.52 Additional FTE

Cost: \$1,666,800

Scenario #2

1 to 28 class size

Eliminate Zero Period

Science Labs

144.56 FTE Needed

132.04 General Fund

12.52 Additional FTE

Cost: \$1,126,800

Cost Scenarios

Scenario #3

1 to 29 class size

Maintain Zero Period

Science Labs

139.53 + 6 = 145.53 FTE
Needed

132.04 General Fund

13.49 Additional FTE

Cost: \$1,214,100

Scenario #4

1 to 29 class size

Eliminate Zero Period

Science Labs

139.53 FTE Needed

132.04 General Fund

7.49 Additional FTE

Cost: \$674,100

Possible Funding Sources

BSEP Enhancement	\$540,000	(6 FTE)
CAHSEE	\$ 90,000	(1 FTE)
ROP	\$ 90,000	(1 FTE)
BSEP Site Enrich.	\$ 90,000	(1 FTE)
Total:	\$810,000	(9 FTE)

Class Size Reduction for Advisory

What is the cost of reducing class size for advisory?

- Teacher FTE dedicated to Advisory
- Additional staffing by out of classroom certificated positions

What are the implications for all classes?

Teacher FTE dedicated to Advisory

3150 students/ 29 class size =
109 Advisory sections needed

132 FTE – 109 sections = 23 teachers would not
have an Advisory if the class size is 29.

What if we take the 23 non Advisory sections and
use them to lower class size for Advisory?

3150 students / 132 FTE = 24 to 1 class size for
Advisory

Class Size Reduction for Advisory

How many additional out of classroom staff do we need to meet the 1 to 20 class size goal for Advisory?

$3150 / 20 = 158$ sections – 132 classroom teachers =
26 extra teachers needed

- Potential Advisory staff (total= 28)
 - 14 Special Education teachers
 - 7 Administrators
 - 5 Teachers on special assignment
 - 2 Librarians

What are the implications of dedicating extra classroom teachers to Advisory?

23 non Advisory sections X 29 students = 667 seats

667 seats / 712 non Advisory sections =

0.94 additional students per non Advisory class

Class size for non Advisory classes

= 29 + .94 = 30 students

Outstanding Issues

- Implications for Independent Study
- Human Resources/ BFT negotiations issues
- Advisory as Graduation requirement
- Support for implementation
- Budget environment