

DRAFT

Board of Education Special Meeting

Financial Services

November 14, 2009

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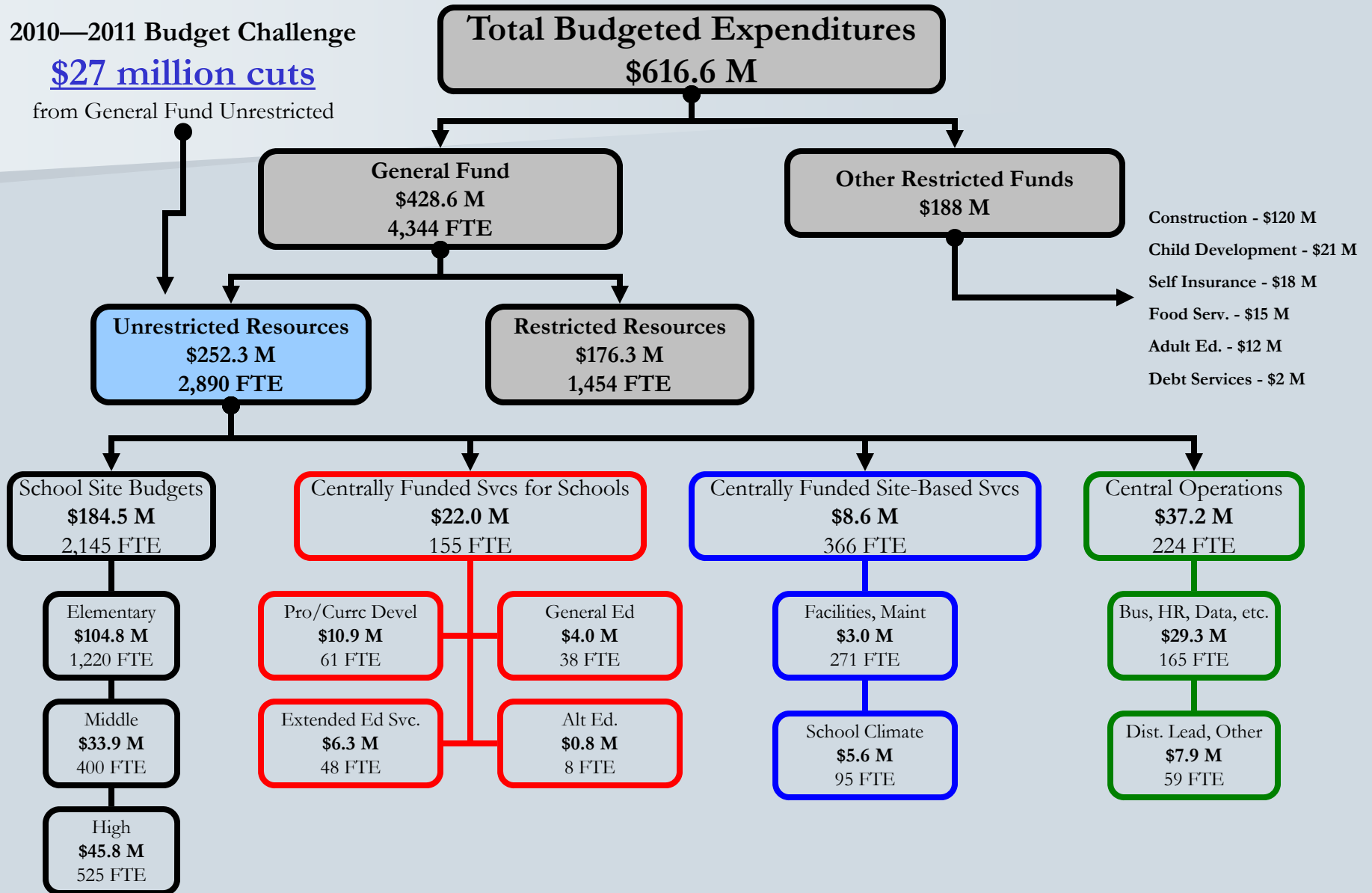
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- Class Size
- Compensation

Budget Overview

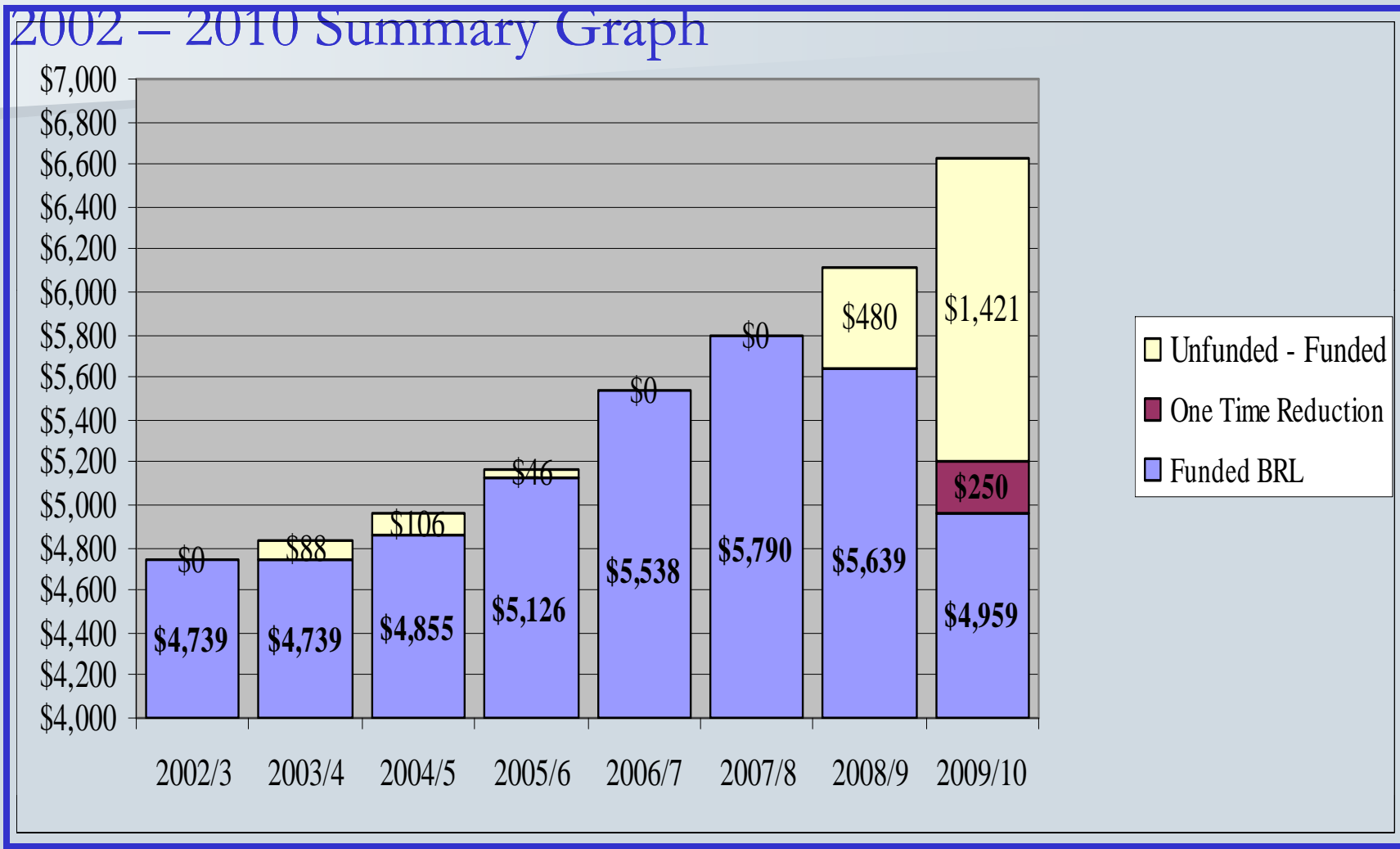


OUSD 2009-2010 Budget Breakdown

2010—2011 Budget Challenge
\$27 million cuts
 from General Fund Unrestricted



Unaudited Actuals Base Revenue Limit (BRL)



Allocation of Cuts

Estimated Unrestricted General Fund Reductions for 2010-11						
Cut Amt	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)
Schools	20%	30%	40%	60%	70%	80%
Central	80%	70%	60%	40%	30%	20%
Schools	\$ (5,400,000)	\$ (8,100,000)	\$ (10,800,000)	\$ (16,200,000)	\$ (18,900,000)	\$ (21,600,000)
Central	\$ (21,600,000)	\$ (18,900,000)	\$ (16,200,000)	\$ (10,800,000)	\$ (8,100,000)	\$ (5,400,000)
	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)
School UR Bgts	\$ 185,000,000	\$ 185,000,000	\$ 185,000,000	\$ 185,000,000	\$ 185,000,000	\$ 185,000,000
% of cut to Bgt	-2.9%	-4.4%	-5.8%	-8.8%	-10.2%	-11.7%
% of Total cuts	20.0%	30.0%	40.0%	60.0%	70.0%	80.0%
Central UR Bgts	\$ 68,000,000	\$ 68,000,000	\$ 68,000,000	\$ 68,000,000	\$ 68,000,000	\$ 68,000,000
% of cut to Bgt	-31.8%	-27.8%	-23.8%	-15.9%	-11.9%	-7.9%
% of Total cuts	80.0%	70.0%	60.0%	40.0%	30.0%	20.0%

↑
Goal for Cuts

↑
Across the Board Cuts

Break Even School Size



Break Even School Size

Breakeven School Size		Elementary	Middle	High
Assumptions				
Total Rev / Student	A	\$ 4,467	\$ 4,068	\$ 3,947
Tchr, Sub, Supply Cost / Student	B	\$ 3,159	\$ 2,786	\$ 2,811
Avail for fixed costs / Student	A-B=C	\$ 1,308	\$ 1,283	\$ 1,136
Fixed Cost	D	\$ 415,199	\$ 610,817	\$ 683,757
Avg Class Size (Important to Cost / Student)		27.90	32.00	32.00
Breakeven School Size	D/C=E	317	476	602
Enrollment (Excluding Alternative Schls)	F	20,161	7,143	8,679
Current Number of schools(Excluding Alt Schls)	G	61	17	18
Num of Schls based on min schl size	H	64	15	14
Difference	H-G=I	3	(2)	(4)
Number of schools below Break Even Schl Size	J	29	12	15
Percent of Schls below Break Even Schls Size	J/G=K	48%	71%	83%

Elementary Schools Summary

Revenue per Student

ELEMENTARY (REVENUE / STUDENT)				
GP				\$ 3,381
Measure G Basic				\$ 265
Lottery				\$ 116
TIIG Basic				\$ 69
Measure G CSR				\$ 172
K-3 CSR (Amt/student not just K-3)				\$ 675
Subtotal				\$ 4,678
Percent Change				-4.50%
Revenue / Student				\$ 4,467

Elementary Schools Summary

Cost per Student

ELEMENTARY (COST / STUDENT)				
	% of Total	Class Sz		
K - 3	70%	27.0	a	18.90
4 - 5	30%	30.0	b	9.00
Avg Class Size			a+b=c	27.90
Teacher Sal & Ben - Highest Schl Avg			d	\$ 85,410
Teacher Sub Cost			e	\$ 1,330
Total Teacher Cost			d+e=f	\$ 86,740
Teacher Cost / Student			f/c=g	\$ 3,109
Supplies / Student			h	\$ 50
Cost / Student			g+h=i	\$ 3,159

Elementary Schools Summary

Fixed Cost

ELEMENTARY (FIXED COST)				
	Cost	FTE		
Principal	\$ 130,276	1.0		\$ 130,276
Admin Assistant	\$ 74,760	1.0		\$ 74,760
Attendance Clerk	\$ 52,923	0.5		\$ 26,462
Noon Supervisor	\$ 42,843	0.5		\$ 21,422
Custodial Costs				\$ 107,421
Utilities				\$ 54,858
Total Fixed Cost		3		\$ 415,199
<u>Assumptions:</u>				
1) Max compensation used to allow for growth and extended tenures				
2) Custodial & Utility costs are based on prior year average cost				

Break Even School Calculation

ELEMENTARY (CALCULATION)

$$\begin{array}{rcl} \text{Rev / Student - Cost / Student} & = & \text{Avail for fixed costs / Student} \\ \$4,467 - \$3,159 & = & \$1,308 \end{array}$$

$$\frac{\text{Fixed Cost}}{\text{Avail for fixed costs / Student}} = \text{Breakeven Elem Schl Size}$$

$$\frac{\$415,199}{\$1,308} = \mathbf{317}$$

Middle Schools Summary

Revenue per Student

MIDDLE SCHOOL (REVENUE / STUDENT)				
GP				\$ 3,646
Measure G Basic				\$ 286
Lottery				\$ 126
TIIG Basic				\$ 75
Measure G Middle Schl Electives				\$ 127
Subtotal				\$ 4,260
Percent Change				-4.50%
Revenue / Student				\$ 4,068

Middle Schools Summary

Cost per Student

MIDDLE SCHOOL (COST / STUDENT)				
	% of Total	Class Sz		
6- 8	100%	32.0		32.00
Avg Class Size			a	32.00
Teacher Sal & Ben - Highest Schl Avg			b	\$ 85,410
Teacher Sub Cost			c	\$ 1,330
Total Teacher Cost			b+c=d	\$ 86,740
Teacher Cost / Student			d/a=e	\$ 2,711
Supplies / Student			f	\$ 75
Cost / Student			e+f=g	2,786

Middle Schools Summary

Fixed Cost

MIDDLE SCHOOL (FIXED COST)				
	Cost	FTE		
Principal	\$ 138,380	1.0		\$ 138,380
Assist Principal	\$ 111,496	0.5		\$ 55,748
Admin Assistant	\$ 74,760	1.0		\$ 74,760
Attendance Clerk	\$ 52,923	1.0		\$ 52,923
Counselor	\$ 106,746	0.5		\$ 53,373
Custodial Costs				\$ 153,008
Utilities				\$ 82,625
Total Fixed Cost		4.0		\$ 610,817
<u>Assumptions:</u>				
1) Max compensation used to allow for growth and extended tenures				
2) Custodial & Utility costs are based on prior year average cost				

Break Even School Calculation

MIDDLE SCHOOL (CALCULATION)			
Rev / Student - Cost / Student	=	Avail for fixed costs / Student	
\$4,068 - \$2,786	=	\$1,283	
Fixed Cost		Breakeven Elem Schl Size	
<hr/> Avail for fixed costs / Student	=		
\$610,817			
<hr/> \$1,283	=	476	

High Schools Summary

Revenue per Student

HIGH SCHOOL (REVENUE / STUDENT)				
GP				\$ 3,646
Measure G Basic				\$ 286
Lottery				\$ 126
TIIG Basic				\$ 75
Subtotal				\$ 4,133
Percent Change				-4.50%
Revenue / Student				\$ 3,947

High Schools Summary

Cost per Student

HIGH SCHOOL (COST / STUDENT)				
	% of Total	Class Sz		
9 - 12	100%	32.0		32
Avg Class Size			a	32
Teacher Sal & Ben - Highest Schl Avg			b	\$ 85,410
Teacher Sub Cost			c	\$ 1,330
Total Teacher Cost			b+c=d	\$ 86,740
Teacher Cost / Student			d/a=e	\$ 2,711
Supplies / Student			f	\$ 100
Cost / Student			e+f=g	2,811

High Schools Summary

Fixed Cost

HIGH SCHOOL (FIXED COST)				
	Cost	FTE		
Principal	\$ 144,560	1.0		\$ 144,560
Assist Principal	\$ 117,498	1.0		\$ 117,498
Admin Assistant	\$ 74,760	1.0		\$ 74,760
Attendance Clerk	\$ 52,923	1.0		\$ 52,923
Counselor	\$ 106,746	0.5		\$ 53,373
Custodial Costs				\$ 164,329
Utilities (Pr Yr-Excl Comp. HS)				\$ 76,314
Total Fixed Cost		4.5		\$ 683,757
<u>Assumptions</u>				
1) Max compensation used to allow for growth and extended tenures				
2) Custodial & Util costs are based on prior yr avg cost/Util avg excludes comp High Schls				

Break Even School Calculation

HIGH SCHOOL (CALCULATION)			
Rev / Student - Cost / Student	=	Avail for fixed Costs / Student	
\$3,947 - \$2,811	=	\$1,136	
Fixed Cost	=	Break Even Elem. School Size	
Avail for fixed Costs / Student			
\$683,757	=	602	
\$1,136			

Merging or Closing Schools



District Savings

Closing Schools or Merging Schools

SAVINGS / (COST) OF CLOSING OR MERGING SCHOOLS							
	Elementary		Middle		High		
	Closing	Merger	Closing	Merger	Closing	Merger	
Site Funded Staffing							
Principal	\$ 123,480	\$ 123,480	\$ 124,055	\$ 124,055	\$ 135,523	\$ 135,523	
Asst. Principal			\$ 50,389		\$ 111,072		
Admin Asst./Secretary	\$ 56,111	\$ 56,111	\$ 67,176	\$ 67,176	\$ 70,235	\$ 70,235	
Attendance Clerk	\$ 17,044	\$ 17,044	\$ 39,243	\$ 39,243	\$ 39,324	\$ 39,324	
Noon Supervisor	\$ 21,850	\$ 21,850					
Total Site Funded Staffing	\$ 218,484	\$ 218,484	\$ 280,863	\$ 230,474	\$ 356,154	\$ 245,082	
Custodial	\$ 112,792		\$ 160,659		\$ 172,546		
Utilities	\$ 54,858		\$ 82,625		\$ 76,314		
	\$ 386,135	\$ 218,484	\$ 524,146	\$ 230,474	\$ 605,014	\$ 245,082	
Less							
Moving / Cleaning for Future Use	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	
Net Est. Cost of Closing/Merging Schools	\$ 356,135	\$ 188,484	\$ 494,146	\$ 200,474	\$ 575,014	\$ 215,082	
Assumptions: 1) Used average salaries & benefits for personnel; 2) FTE's for Elementary: Princ & Admin Asst =1.0, Attend Clk=.5, Noon Supv=.8; FTE's for Middle Schls are all 1.0 except .5 for Asst Princ; FTE for High Schls are all 1.0; 3) Custodial & Utilities based on pr yr avg 4) No savings assumed for Asst Princ, Custodial & Utilities for Mergers.							

Class Size



Class Size Calculation

Increased by 0.00

INCREASE IN CLASS SIZE CALCULATION ANALYSIS								
	A	B	C	D	D/C=E	C/A=F	F-D=G	GxB=H
	Targeted	Est. Lowest	20th Day	2009-10	2009-10 Avg	Unrestr Tchrs	Reduced	
	Avg Class	Teacher	2009-10	Unrestr	Size Unrestr	for Avg Class	Number of	
	Size	Cost	Enroll	Tchr FTE's	Tchr FTE's	Size of	Teachers	Savings
Elementary	21.34	\$ 58,203	20,161	944.64	21.34	944.64	(0.00)	\$ (0)
Secondary	25.66	\$ 58,480	16,707	651.21	25.66	651.21	(0.00)	\$ (0)
			36,868	1,595.85	23.10	1,595.85	(0.00)	\$ (0)
Avg Class Size All Tchr FTE's 2009-10 (Unrest & Restr)								
Elementary					19.83			
Secondary					21.85			
Total Avg Class Size All Tchr FTE's (Unrest & Restr)					20.70			
Elementary	21.34	Current						
Secondary	25.66	Current						
Elementary	-	Add						
Secondary	-	Add						

Class Size Calculation

Increased by 1.00

INCREASE IN CLASS SIZE CALCULATION ANALYSIS								
	A	B	C	D	D/C=E	C/A=F	F-D=G	GxB=H
	Targeted	Est. Lowest	20th Day	2009-10	2009-10 Avg	Unrestr Tchrs	Reduced	
	Avg Class	Teacher	2009-10	Unrestr	Size Unrestr	for Avg Class	Number of	
	Size	Cost	Enroll	Tchr FTE's	Tchr FTE's	Size of ...	Teachers	Savings
Elementary	22.34	\$ 58,203	20,161	944.64	21.34	902.36	(42.28)	\$ (2,460,829)
Secondary	26.66	\$ 58,480	16,707	651.21	25.66	626.78	(24.43)	\$ (1,428,709)
			36,868	1,595.85	23.10	1,529.14	(66.71)	\$ (3,889,538)
Avg Class Size All Tchr FTE's 2009-10 (Unrest & Restr)								
Elementary					19.83			
Secondary					21.85			
Total Avg Class Size All Tchr FTE's (Unrest & Restr)					20.70			
Elementary	21.34	Current						
Secondary	25.66	Current						
Elementary	1.00	Add						
Secondary	1.00	Add						

Class Size Calculation

Increased by 2.00

INCREASE IN CLASS SIZE CALCULATION ANALYSIS								
	A	B	C	D	D/C=E	C/A=F	F-D=G	GxB=H
	Targeted	Est. Lowest	20th Day	2009-10	2009-10 Avg	Unrestr Tchrs	Reduced	
	Avg Class	Teacher	2009-10	Unrestr	Size Unrestr	for Avg Class	Number of	
	Size	Cost	Enroll	Tchr FTE's	Tchr FTE's	Size of ...	Teachers	Savings
Elementary	23.34	\$ 58,203	20,161	944.64	21.34	863.70	(80.94)	\$ (4,710,812)
Secondary	27.66	\$ 58,480	16,707	651.21	25.66	604.12	(47.09)	\$ (2,754,096)
			36,868	1,595.85	23.10	1,467.82	(128.03)	\$ (7,464,908)
Avg Class Size All Tchr FTE's 2009-10 (Unrest & Restr)								
Elementary					19.83			
Secondary					21.85			
Total Avg Class Size All Tchr FTE's (Unrest & Restr)					20.70			
Elementary	21.34	Current						
Secondary	25.66	Current						
Elementary	2.00	Add						
Secondary	2.00	Add						

Class Size Calculation

Increased by 3.00

INCREASE IN CLASS SIZE CALCULATION ANALYSIS								
	A	B	C	D	D/C=E	C/A=F	F-D=G	GxB=H
	Targeted	Est. Lowest	20th Day	2009-10	2009-10 Avg	Unrestr Tchrs	Reduced	
	Avg Class	Teacher	2009-10	Unrestr	Size Unrestr	for Avg Class	Number of	
	Size	Cost	Enroll	Tchr FTE's	Tchr FTE's	Size of	Teachers	Savings
Elementary	24.34	\$ 58,203	20,161	944.64	21.34	828.22	(116.42)	\$ (6,775,935)
Secondary	28.66	\$ 58,480	16,707	651.21	25.66	583.03	(68.18)	\$ (3,986,977)
			36,868	1,595.85	23.10	1,411.26	(184.60)	\$ (10,762,912)
Avg Class Size All Tchr FTE's 2009-10 (Unrestr & Restr)								
Elementary					19.83			
Secondary					21.85			
Total Avg Class Size All Tchr FTE's (Unrestr & Restr)					20.70			
Elementary	21.34	Current						
Secondary	25.66	Current						
Elementary	3.00	Add						
Secondary	3.00	Add						

Compensation:



1% Cost for entire District

Cost of 1% (Including Salary Driven Benefits)						
	A	B	A+B=C		D	C+D=E
Bargaining	Unrestr	Special	Unrest &		Other	Total
Units		Education	Spec Ed		Restricted	District
AFSCME	\$ 91,993	\$ 51,184	\$ 143,177		\$ 29,873	\$ 173,050
BLDGCONS	\$ 8,020	\$ -	\$ 8,020		\$ 60,219	\$ 68,239
CONFID	\$ 86,235	\$ 696	\$ 86,931		\$ 16,289	\$ 103,220
CSEA	\$ 5,580	\$ -	\$ 5,580		\$ -	\$ 5,580
OEA	\$ 1,086,849	\$ 204,284	\$ 1,291,133		\$ 339,136	\$ 1,630,270
SEIU	\$ 218,977	\$ 54,952	\$ 273,930		\$ 131,236	\$ 405,166
TRUCKDR	\$ 2,893	\$ -	\$ 2,893		\$ 2,518	\$ 5,411
UAOS	\$ 229,697	\$ 471	\$ 230,167		\$ 78,787	\$ 308,954
WAREHSE	\$ 2,979	\$ -	\$ 2,979		\$ 640	\$ 3,619
Total	\$ 1,733,224	\$ 311,587	\$ 2,044,811		\$ 658,699	\$ 2,703,510

Kaiser Premiums 2002-2010

Year	Medical**	% Chg
2002-03	\$ 5,687	n/a
2003-04	\$ 6,230	9.54%
2004-05	\$ 7,035	12.92%
2005-06	\$ 7,755	10.24%
2006-07	\$ 8,408	8.42%
2007-08	\$ 9,476	12.70%
2008-09	\$ 10,118	6.77%
2009-10	\$ 10,920	7.93%
Total % Change over 8 years		92.00%
** Annual Kaiser 2 Party Family Cost		

Any Questions?



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Appendix: Break Even School Size Calculation

Break Even School Size	Elementary	Middle	High
Assumptions			
Total Rev / Student	\$ 4,467	\$ 4,068	\$ 3,947
Fixed Cost	\$ 415,199	\$ 610,817	\$ 683,757
Avg Class Size	27.9	32.0	32.0
Profit / Student	\$ 1,308	\$ 1,283	\$ 1,136
Break Even School Size	317	476	602

Average Class Size	Elementary	Middle	High
K - 3	70%	27.00	
4 - 5	30%	30.00	
6 - 8	100%		32.00
9 - 12	100%		32.00
Average Class Size	27.90	32.00	32.00

Revenue Per Student	Elementary	Middle	High
GP	\$ 3,381	\$ 3,646	\$ 3,646
Measure G Basic	\$ 265	\$ 286	\$ 286
Lottery	\$ 116	\$ 126	\$ 126
TIG Basic	\$ 69	\$ 75	\$ 75
Measure G CSR	\$ 172		
K-3 CSR (Amt/student not just K-3)	\$ 675		
Measure G Middle Schl Electives		\$ 127	
Subtotal	\$ 4,678	\$ 4,260	\$ 4,133
Percent Change	-4.50%	-4.50%	-4.50%
Total Revenue per Student	\$ 4,467	\$ 4,068	\$ 3,947

Student Cost Assumptions	Elementary	Middle	High
Teacher Cost (Highest Schl Avg)	\$ 85,410	\$ 85,410	\$ 85,410
Sub Costs (10 Days)	\$ 1,330	\$ 1,330	\$ 1,330
Supply Cost per Student	\$ 50	\$ 75	\$ 100
Total Estimated Student Cost	\$ 86,790	\$ 86,815	\$ 86,840

Fixed Cost Assumptions	Elementary	Middle	High
Principal Sal & Ben	\$ 130,276	\$ 138,380	\$ 144,560
FTE - Principal	1.0	1.0	1.0
Assist Principal Sal & Ben		\$ 111,496	\$ 117,498
FTE - Asst Principal		0.5	1.0
Counselor Sal & Ben		\$ 106,746	\$ 106,746
FTE - Counselor		0.5	0.5
Admin Assistant Sal & Ben	\$ 74,760	\$ 74,760	\$ 74,760
FTE Admin Assist	1.00	1.00	1.00
Attendance Clerk Sal & Ben	\$ 52,923	\$ 52,923	\$ 52,923
FTE - Attendance Clerk	0.5	1.0	1.0
Noon Supervisor Sal & Ben	\$ 42,843		
FTE - Noon Supervisor	0.5		
Custodial Costs (Pr. Yr Act.)	\$ 107,421	\$ 153,008	\$ 164,329
Utilities (Pr Yr - Excl Comp. HS)	\$ 54,858	\$ 82,625	\$ 76,314

Appendix: Elementary Teacher Staffing

Increased by 0.00 Page 1 of 2

								\$ (0)
Elementary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K
FY 2009-10		A	B	A/B=C	Tchrs Need	Adj to Tch	Average	Total
- Additional Students per Class		20th Day	Unrestricted	Avg Class Size	for Avg	FTEs for	Total	RBB
Site		Enroll	Funded	Based on	Class Size of	Class Size of	Teacher	Reduction
			Teachers	Unrestr Tchrs	21.34	21.34	Cost	Per Site
101	ALLENDALE	463	23.20	20.0	21.69	(1.51)	\$ 58,203	\$ (87,664)
102	BELLA VISTA	486	21.80	22.3	22.77	0.97	\$ 58,203	\$ 56,543
103	BROOKFIELD	365	17.45	20.9	17.10	(0.35)	\$ 58,203	\$ (20,252)
105	BURCKHALTER	162	7.20	22.5	7.59	0.39	\$ 58,203	\$ 22,728
106	CHABOT	509	24.90	20.4	23.85	(1.05)	\$ 58,203	\$ (61,163)
107	EAST OAKLAND PRIDE	430	20.10	21.4	20.15	0.05	\$ 58,203	\$ 2,771
108	CLEVELAND	346	15.55	22.3	16.21	0.66	\$ 58,203	\$ 38,519
111	CROCKER HIGHLANDS	368	16.42	22.4	17.24	0.82	\$ 58,203	\$ 47,878
112	GREENLEAF ELEMENTARY	447	22.90	19.5	20.94	(1.96)	\$ 58,203	\$ (113,837)
113	LEARNING WITHOUT LIMITS	344	19.00	18.1	16.12	(2.88)	\$ 58,203	\$ (167,736)
114	GLOBAL FAMILY SCHOOL	364	19.40	18.8	17.06	(2.34)	\$ 58,203	\$ (136,475)
115	EMERSON	262	11.40	23.0	12.28	0.88	\$ 58,203	\$ 50,985
116	FRANKLIN	720	31.20	23.1	33.74	2.54	\$ 58,203	\$ 147,576
117	FRUITVALE	504	23.00	21.9	23.61	0.61	\$ 58,203	\$ 35,787
118	GARFIELD	646	29.10	22.2	30.27	1.17	\$ 58,203	\$ 67,997
119	GLENVIEW	394	17.60	22.4	18.46	0.86	\$ 58,203	\$ 50,103
121	LA ESCUELITA	245	10.30	23.8	11.48	1.18	\$ 58,203	\$ 68,648
122	GRASS VALLEY	256	13.40	19.1	11.99	(1.41)	\$ 58,203	\$ (81,784)
123	FUTURES ELEMENTARY	299	17.80	16.8	14.01	(3.79)	\$ 58,203	\$ (220,612)
125	NEW HIGHLAND ACADEMY	334	16.37	20.4	15.65	(0.72)	\$ 58,203	\$ (41,739)
127	HILLCREST	326	16.40	19.9	15.27	(1.13)	\$ 58,203	\$ (65,496)
129	LAFAYETTE	274	11.91	23.0	12.84	0.93	\$ 58,203	\$ 54,027
130	LAKEVIEW	321	14.51	22.1	15.04	0.53	\$ 58,203	\$ 30,872
131	LAUREL	458	22.50	20.4	21.46	(1.04)	\$ 58,203	\$ (60,558)
132	LAZEAR	305	14.60	20.9	14.29	(0.31)	\$ 58,203	\$ (18,000)
133	LINCOLN	605	27.50	22.0	28.35	0.85	\$ 58,203	\$ 49,311
136	HORACE MANN	330	13.90	23.7	15.46	1.56	\$ 58,203	\$ 90,920
138	MARKHAM	391	16.93	23.1	18.32	1.39	\$ 58,203	\$ 80,918

Appendix: Elementary Teacher Staffing

Increased by 0.00 Page 2 of 2

Elementary Teacher Staffing								\$ (0)
FY 2009-10		A	B	A/B=C	A/Class Sz=G	G-B=H	I	(HxI)-J=K
-	Additional Students per Class	20th Day	Unrestricted	Avg Class Size	Tchrs Need	Adj to Tch	Average	Total
Site	Enroll	Funded	Based on	for Avg	FTE's for	Total	Teacher	RBB
		Teachers	Unrestr Tchrs	Class Size of	Class Size of	Cost	Per Site	Reduction
				21.34	21.34			
139	MAXWELL PARK	266	13.01	20.4	12.46	(0.55)	\$ 58,203	\$ (31,814)
142	JOAQUIN MILLER	355	15.60	22.8	16.63	1.03	\$ 58,203	\$ 60,152
143	MONTCLAIR	417	19.80	21.1	19.54	(0.26)	\$ 58,203	\$ (15,220)
144	PARKER	228	9.18	24.8	10.68	1.50	\$ 58,203	\$ 87,474
145	PERALTA	298	12.70	23.5	13.96	1.26	\$ 58,203	\$ 73,497
146	PIEDMONT AVENUE	345	18.00	19.2	16.16	(1.84)	\$ 58,203	\$ (106,806)
148	REDWOOD HEIGHTS	314	14.60	21.5	14.71	0.11	\$ 58,203	\$ 6,544
149	COMMUNITY UNITED ELEM	332	16.63	20.0	15.56	(1.07)	\$ 58,203	\$ (62,520)
150	SANTA FE	266	12.56	21.2	12.46	(0.10)	\$ 58,203	\$ (5,622)
151	SEQUOIA	372	18.00	20.7	17.43	(0.57)	\$ 58,203	\$ (33,174)
154	SOBRANTE PARK	251	11.21	22.4	11.76	0.55	\$ 58,203	\$ 32,045
157	THORNHILL	365	16.93	21.6	17.10	0.17	\$ 58,203	\$ 10,013
165	ACORN WOODLAND K-5	237	11.55	20.5	11.10	(0.45)	\$ 58,203	\$ (25,923)
166	HOWARD	196	8.40	23.3	9.18	0.78	\$ 58,203	\$ 45,606
168	CARL MUNCK	331	15.60	21.2	15.51	(0.09)	\$ 58,203	\$ (5,298)
170	HOOVER	316	15.39	20.5	14.81	(0.58)	\$ 58,203	\$ (33,982)
171	KAISER	256	11.60	22.1	11.99	0.39	\$ 58,203	\$ 22,982
172	FRED KOREMATSU	339	16.10	21.1	15.88	(0.22)	\$ 58,203	\$ (12,583)
174	MARSHALL	177	7.40	23.9	8.29	0.89	\$ 58,203	\$ 51,994
175	MANZANITA SEED	214	11.75	18.2	10.03	(1.72)	\$ 58,203	\$ (100,287)
176	TILDEN PRE-K TO 2nd	40	2.20	18.2	1.87	(0.33)	\$ 58,203	\$ (18,963)
177	ESPERANZA ACADEMY	325	15.90	20.4	15.23	(0.67)	\$ 58,203	\$ (39,122)
178	BRIDGES @ MELROSE	383	17.30	22.1	17.95	0.65	\$ 58,203	\$ 37,566
179	MANZANITA	270	12.00	22.5	12.65	0.65	\$ 58,203	\$ 37,880
181	Encompass Small School	253	11.00	23.0	11.85	0.85	\$ 58,203	\$ 49,722
182	M.L. KING JR. K-3	223	9.06	24.6	10.45	1.39	\$ 58,203	\$ 80,823
183	PREP LITERARY ACAD	209	11.43	18.3	9.79	(1.64)	\$ 58,203	\$ (95,297)
185	ASCEND	349	16.50	21.2	16.35	(0.15)	\$ 58,203	\$ (8,593)
186	INTERNAT'L	257	11.50	22.3	12.04	0.54	\$ 58,203	\$ 31,529
190	THINK COLLEGE NOW	280	12.00	23.3	13.12	1.12	\$ 58,203	\$ 65,151
191	SANKOFA ACADEMY	122	4.51	27.1	5.72	1.21	\$ 58,203	\$ 70,501
192	RISE	317	15.50	20.5	14.85	(0.65)	\$ 58,203	\$ (37,657)
193	Reach Academy	304	13.40	22.7	14.24	0.84	\$ 58,203	\$ 49,117
		20,161	944.64	21.3	944.64	(0.00)		\$ (0)

Appendix: Secondary Teacher Staffing

Increased by 0.00 Page 1 of 2

								\$	(0)
Secondary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K	
FY 2009-10		A	B	A/B=C	Tchrs Need	Adj to Tchr	Average	Total	
-	Additional Students per Class	20th Day	Unrestricted	Avg Class Size	for Avg	FTEs for	Total	RBB	
SECONDARY SCHOOLS		Enroll	Teachers	Based on	Class Size of	Class Size of	Teacher	Reduction	
				Unrestr Tchrs	25.66	25.66	Cost	Per Site	
201	CLAREMONT MIDDLE	379	13.00	29.15	14.77	1.77	\$ 58,480	\$ 103,671	
203	FRICK MIDDLE	407	15.78	25.79	15.86	0.08	\$ 58,480	\$ 4,921	
204	WEST OAKLAND MIDDLE	218	9.00	24.22	8.50	(0.50)	\$ 58,480	\$ (29,400)	
206	BRET HARTE MIDDLE	654	23.35	28.01	25.49	2.14	\$ 58,480	\$ 125,252	
208	BARACK OBAMA ACADEMY	34	4.00	8.50	1.33	(2.67)	\$ 58,480	\$ (156,418)	
210	EDNA BREWER MIDDLE	724	28.40	25.49	28.22	(0.18)	\$ 58,480	\$ (10,511)	
211	MONTERA MIDDLE	834	34.80	23.97	32.51	(2.29)	\$ 58,480	\$ (134,043)	
212	ROOSEVELT MIDDLE	616	20.30	30.34	24.01	3.71	\$ 58,480	\$ 216,996	
213	WESTLAKE MIDDLE	585	22.90	25.55	22.80	(0.10)	\$ 58,480	\$ (5,714)	
215	MADISON MIDDLE	299	10.35	28.89	11.65	1.30	\$ 58,480	\$ 76,287	
221	ELMHURST COMMUNITY PREP	333	12.40	26.85	12.98	0.58	\$ 58,480	\$ 33,905	
224	ALLIANCE ACADEMY	346	13.60	25.44	13.49	(0.11)	\$ 58,480	\$ (6,639)	
225	Explore Middle School	188	8.00	23.50	7.33	(0.67)	\$ 58,480	\$ (39,303)	
226	ROOTS INTERNATIONAL ACADEMY	351	13.50	26.00	13.68	0.18	\$ 58,480	\$ 10,607	
228	UNITED FOR SUCCESS ACADEMY	408	12.40	32.90	15.90	3.50	\$ 58,480	\$ 204,863	
232	COLISEUM COLLEGE PREP ACAD	293	10.20	28.73	11.42	1.22	\$ 58,480	\$ 71,383	
235	MELROSE LEADERSHIP ACAD	208	8.00	26.00	8.11	0.11	\$ 58,480	\$ 6,285	
236	URBAN PROMISE ACADEMY	300	10.45	28.71	11.69	1.24	\$ 58,480	\$ 72,719	
304	OAKLAND HIGH SCHOOL	1,726	62.60	27.57	67.28	4.68	\$ 58,480	\$ 273,481	
305	OAKLAND TECH HIGH SCHOOL	1,623	59.62	27.22	63.26	3.64	\$ 58,480	\$ 212,968	
306	SKYLINE HIGH SCHOOL	1,844	74.28	24.82	71.88	(2.40)	\$ 58,480	\$ (140,590)	
309	BUNCHE	260	7.80	33.33	10.13	2.33	\$ 58,480	\$ 136,513	

Appendix: Secondary Teacher Staffing

Increased by 0.00 Page 2 of 2

								\$ (0)	
Secondary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K	
FY 2009-10			A	B	A/B=C	Tchrs Need	Adj to Tch	Average	Total
- Additional Students per Class			20th Day	Unrestricted	Avg Class Size	for Avg	FTEs for	Total	RBB
SECONDARY SCHOOLS			Enroll	Funded	Based on	Class Size of	Class Size of	Teacher	Reduction
				Teachers	Unrestr Tchrs	25.66	25.66	Cost	Per Site
310	DEWEY HIGH SCHOOL		264	6.80	38.82	10.29	3.49	\$ 58,480	\$ 204,110
314	FAR WEST HIGH SCHOOL		182	8.20	22.20	7.09	(1.11)	\$ 58,480	\$ (64,676)
330	INDEPENDENT STUDY 9-12		139	7.35	18.91	5.42	(1.93)	\$ 58,480	\$ (112,984)
333	Community Day School		25	6.00	4.17	0.97	(5.03)	\$ 58,480	\$ (293,893)
335	LIFE ACADEMY		240	10.40	23.08	9.35	(1.05)	\$ 58,480	\$ (61,124)
338	MetWest		135	8.83	15.29	5.26	(3.57)	\$ 58,480	\$ (208,652)
339	ARCHITECTURE ACAD & COLL PREP		361	15.99	22.58	14.07	(1.91)	\$ 58,480	\$ (111,921)
340	VISUAL & PERFORMING ARTS FREM		146	7.88	18.54	5.69	(2.18)	\$ 58,480	\$ (127,730)
342	MANDELA HIGH		356	11.48	31.02	13.88	2.40	\$ 58,480	\$ 140,426
343	COLLEGE PREP MEDIA		349	14.08	24.80	13.60	(0.47)	\$ 58,480	\$ (27,578)
344	YOUTH EMPOWERMENT SCHOOL		222	9.10	24.40	8.65	(0.45)	\$ 58,480	\$ (26,130)
346	BUSINESS INFORMATION TECH HI		313	10.12	30.93	12.20	2.08	\$ 58,480	\$ 121,650
347	LEADERSHIP PREPARATORY HI SCH		346	11.70	29.57	13.49	1.79	\$ 58,480	\$ 104,473
348	E.OAK.SCH. OF THE ARTS HI.SCH.		237	11.60	20.43	9.24	(2.36)	\$ 58,480	\$ (138,138)
350	BUSINESS SCH OF TECHNOLOGY		69	3.00	23.00	2.69	(0.31)	\$ 58,480	\$ (18,158)
351	EXPER, EXCELL, COMM, EMPOW LEA		244	13.75	17.75	9.51	(4.24)	\$ 58,480	\$ (247,914)
352	RUDSDALE CONTINUATION		163	5.24	31.11	6.35	1.11	\$ 58,480	\$ 65,115
353	OAKLAND INTERNATIONAL HIGH SCH		225	11.98	18.78	8.77	(3.21)	\$ 58,480	\$ (187,714)
355	ADVANCEDPATH ACADEMY		61	3.00	20.33	2.38	(0.62)	\$ 58,480	\$ (36,394)
			16,707	651.21	25.66	651.21	(0.00)		\$ (0)

Appendix: Elementary Teacher Staffing

Increased by 1.00 Page 1 of 2

								\$ (2,460,829)
Elementary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K
FY 2009-10		A	B	A/B=C	Tchrs Need	Adj to Tchr	Average	Total
1.00 Additional Students per Class		20th Day	Unrestricted	Avg Class Size	for Avg	FTE's for	Total	RBB
Site		Enroll	Funded	Based on	Class Size of	Class Size of	Teacher	Reduction
			Teachers	Unrestr Tchrs	22.34	22.34	Cost	Per Site
101	ALLENDALE	463	23.20	20.0	20.72	(2.48)	\$ 58,203	\$ (144,177)
102	BELLA VISTA	486	21.80	22.3	21.75	(0.05)	\$ 58,203	\$ (2,777)
103	BROOKFIELD	365	17.45	20.9	16.34	(1.11)	\$ 58,203	\$ (64,804)
105	BURCKHALTER	162	7.20	22.5	7.25	0.05	\$ 58,203	\$ 2,954
106	CHABOT	509	24.90	20.4	22.78	(2.12)	\$ 58,203	\$ (123,291)
107	EAST OAKLAND PRIDE	430	20.10	21.4	19.25	(0.85)	\$ 58,203	\$ (49,714)
108	CLEVELAND	346	15.55	22.3	15.49	(0.06)	\$ 58,203	\$ (3,714)
111	CROCKER HIGHLANDS	368	16.42	22.4	16.47	0.05	\$ 58,203	\$ 2,960
112	GREENLEAF ELEMENTARY	447	22.90	19.5	20.01	(2.89)	\$ 58,203	\$ (168,397)
113	LEARNING WITHOUT LIMITS	344	19.00	18.1	15.40	(3.60)	\$ 58,203	\$ (209,724)
114	GLOBAL FAMILY SCHOOL	364	19.40	18.8	16.29	(3.11)	\$ 58,203	\$ (180,905)
115	EMERSON	262	11.40	23.0	11.73	0.33	\$ 58,203	\$ 19,006
116	FRANKLIN	720	31.20	23.1	32.23	1.03	\$ 58,203	\$ 59,693
117	FRUITVALE	504	23.00	21.9	22.56	(0.44)	\$ 58,203	\$ (25,730)
118	GARFIELD	646	29.10	22.2	28.91	(0.19)	\$ 58,203	\$ (10,853)
119	GLENVIEW	394	17.60	22.4	17.63	0.03	\$ 58,203	\$ 2,012
121	LA ESCUELITA	245	10.30	23.8	10.97	0.67	\$ 58,203	\$ 38,743
122	GRASS VALLEY	256	13.40	19.1	11.46	(1.94)	\$ 58,203	\$ (113,031)
123	FUTURES ELEMENTARY	299	17.80	16.8	13.38	(4.42)	\$ 58,203	\$ (257,108)
125	NEW HIGHLAND ACADEMY	334	16.37	20.4	14.95	(1.42)	\$ 58,203	\$ (82,507)
127	HILLCREST	326	16.40	19.9	14.59	(1.81)	\$ 58,203	\$ (105,287)
129	LA FAYETTE	274	11.91	23.0	12.26	0.35	\$ 58,203	\$ 20,582
130	LAKEVIEW	321	14.51	22.1	14.37	(0.14)	\$ 58,203	\$ (8,309)
131	LAUREL	458	22.50	20.4	20.50	(2.00)	\$ 58,203	\$ (116,461)
132	LAZEAR	305	14.60	20.9	13.65	(0.95)	\$ 58,203	\$ (55,228)
133	LINCOLN	605	27.50	22.0	27.08	(0.42)	\$ 58,203	\$ (24,535)
136	HORACE MANN	330	13.90	23.7	14.77	0.87	\$ 58,203	\$ 50,641
138	MARKHAM	391	16.93	23.1	17.50	0.57	\$ 58,203	\$ 33,193

Appendix: Elementary Teacher Staffing

Increased by 1.00 Page 2 of 2

								\$ (2,460,829)
Elementary Teacher Staffing		A	B	A/B=C	A/Class Sz=G	G-B=H	I	(HxI)-J=K
FY 2009-10		20th Day	Unrestricted	Avg Class Size	Tchrs Need	Adj to Tchr	Average	Total
1.00 Additional Students per Class		Enroll	Funded	Based on	for Avg	FTE's for	Total	RBB
<u>Site</u>			Teachers	Unrestr Tchrs	Class Size of	Class Size of	Teacher	Reduction
					22.34	22.34	Cost	Per Site
139	MAXWELL PARK	266	13.01	20.4	11.91	(1.10)	\$ 58,203	\$ (64,281)
142	JOAQUIN MILLER	355	15.60	22.8	15.89	0.29	\$ 58,203	\$ 16,821
143	MONTCLAIR	417	19.80	21.1	18.66	(1.14)	\$ 58,203	\$ (66,119)
144	PARKER	228	9.18	24.8	10.20	1.02	\$ 58,203	\$ 59,645
145	PERALTA	298	12.70	23.5	13.34	0.64	\$ 58,203	\$ 37,123
146	PIEDMONT AVENUE	345	18.00	19.2	15.44	(2.56)	\$ 58,203	\$ (148,916)
148	REDWOOD HEIGHTS	314	14.60	21.5	14.05	(0.55)	\$ 58,203	\$ (31,782)
149	COMMUNITY UNITED ELEM	332	16.63	20.0	14.86	(1.77)	\$ 58,203	\$ (103,044)
150	SANTA FE	266	12.56	21.2	11.91	(0.65)	\$ 58,203	\$ (38,090)
151	SEQUOIA	372	18.00	20.7	16.65	(1.35)	\$ 58,203	\$ (78,580)
154	SOBRANTE PARK	251	11.21	22.4	11.23	0.02	\$ 58,203	\$ 1,409
157	THORNHILL	365	16.93	21.6	16.34	(0.59)	\$ 58,203	\$ (34,538)
165	ACORN WOODLAND K-5	237	11.55	20.5	10.61	(0.94)	\$ 58,203	\$ (54,851)
166	HOWARD	196	8.40	23.3	8.77	0.37	\$ 58,203	\$ 21,682
168	CARL MUNCK	331	15.60	21.2	14.81	(0.79)	\$ 58,203	\$ (45,700)
170	HOOVER	316	15.39	20.5	14.14	(1.25)	\$ 58,203	\$ (72,553)
171	KAISER	256	11.60	22.1	11.46	(0.14)	\$ 58,203	\$ (8,265)
172	FRED KOREMATSU	339	16.10	21.1	15.17	(0.93)	\$ 58,203	\$ (53,961)
174	MARSHALL	177	7.40	23.9	7.92	0.52	\$ 58,203	\$ 30,389
175	MANZANITA SEED	214	11.75	18.2	9.58	(2.17)	\$ 58,203	\$ (126,407)
176	TILDEN PRE-K TO 2nd	40	2.20	18.2	1.79	(0.41)	\$ 58,203	\$ (23,845)
177	ESPERANZA ACADEMY	325	15.90	20.4	14.55	(1.35)	\$ 58,203	\$ (78,791)
178	BRIDGES @ MELROSE	383	17.30	22.1	17.14	(0.16)	\$ 58,203	\$ (9,183)
179	MANZANITA	270	12.00	22.5	12.08	0.08	\$ 58,203	\$ 4,924
181	Encompass Small School	253	11.00	23.0	11.32	0.32	\$ 58,203	\$ 18,841
182	M L KING JR. K-3	223	9.06	24.6	9.98	0.92	\$ 58,203	\$ 53,604
183	PREP LITERARY ACAD	209	11.43	18.3	9.35	(2.08)	\$ 58,203	\$ (120,808)
185	ASCEND	349	16.50	21.2	15.62	(0.88)	\$ 58,203	\$ (51,192)
186	INTERNAT'L	257	11.50	22.3	11.50	0.00	\$ 58,203	\$ 160
190	THINK COLLEGE NOW	280	12.00	23.3	12.53	0.53	\$ 58,203	\$ 30,974
191	SANKOFA ACADEMY	122	4.51	27.1	5.46	0.96	\$ 58,203	\$ 55,610
192	RISE	317	15.50	20.5	14.19	(1.31)	\$ 58,203	\$ (76,350)
193	Reach Academy	304	13.40	22.7	13.61	0.21	\$ 58,203	\$ 12,011
		20,161	944.64	21.3	902.36	(42.28)		\$ (2,460,829)

Appendix: Secondary Teacher Staffing

Increased by 1.00 Page 1 of 2

					\$ (1,428,709)				
Secondary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K	
FY 2009-10			A	B	A/B=C	Tchrs Need	Adj to Tch	Average	Total
1.00 Additional Students per Class			20th Day	Unrestricted	Avg Class Size	for Avg	FTE's for	Total	RBB
SECONDARY SCHOOLS			Enroll	Funded	Based on	Class Size of	Class Size of	Teacher	Reduction
				Teachers	Unrestr Tchrs	26.66	26.66	Cost	Per Site
201	CLAREMONT MIDDLE	379	13.00	29.15	14.22	1.22	\$ 58,480	\$ 71,261	
203	FRICK MIDDLE	407	15.78	25.79	15.27	(0.51)	\$ 58,480	\$ (29,883)	
204	WEST OAKLAND MIDDLE	218	9.00	24.22	8.18	(0.82)	\$ 58,480	\$ (48,042)	
206	BRET HARTE MIDDLE	654	23.35	28.01	24.54	1.19	\$ 58,480	\$ 69,324	
208	BARACK OBAMA ACADEMY	34	4.00	8.50	1.28	(2.72)	\$ 58,480	\$ (159,326)	
210	EDNA BREWER MIDDLE	724	28.40	25.49	27.16	(1.24)	\$ 58,480	\$ (72,424)	
211	MONTERA MIDDLE	834	34.80	23.97	31.29	(3.51)	\$ 58,480	\$ (205,363)	
212	ROOSEVELT MIDDLE	616	20.30	30.34	23.11	2.81	\$ 58,480	\$ 164,319	
213	WESTLAKE MIDDLE	585	22.90	25.55	21.95	(0.95)	\$ 58,480	\$ (55,741)	
215	MADISON MIDDLE	299	10.35	28.89	11.22	0.87	\$ 58,480	\$ 50,718	
221	ELMHURST COMMUNITY PREP	333	12.40	26.85	12.49	0.09	\$ 58,480	\$ 5,428	
224	ALLIANCE ACADEMY	346	13.60	25.44	12.98	(0.62)	\$ 58,480	\$ (36,227)	
225	Explore Middle School	188	8.00	23.50	7.05	(0.95)	\$ 58,480	\$ (55,380)	
226	ROOTS INTERNATIONAL ACADEMY	351	13.50	26.00	13.17	(0.33)	\$ 58,480	\$ (19,409)	
228	UNITED FOR SUCCESS ACADEMY	408	12.40	32.90	15.31	2.91	\$ 58,480	\$ 169,973	
232	COLISEUM COLLEGE PREP A CAD	293	10.20	28.73	10.99	0.79	\$ 58,480	\$ 46,326	
235	MELROSE LEADERSHIP ACAD	208	8.00	26.00	7.80	(0.20)	\$ 58,480	\$ (11,502)	
236	URBAN PROMISE ACADEMY	300	10.45	28.71	11.25	0.80	\$ 58,480	\$ 47,064	
304	OAKLAND HIGH SCHOOL	1,726	62.60	27.57	64.75	2.15	\$ 58,480	\$ 125,881	
305	OAKLAND TECH HIGH SCHOOL	1,623	59.62	27.22	60.89	1.27	\$ 58,480	\$ 74,177	
306	SKYLINE HIGH SCHOOL	1,844	74.28	24.82	69.18	(5.10)	\$ 58,480	\$ (298,280)	
309	BUNCHE	260	7.80	33.33	9.75	1.95	\$ 58,480	\$ 114,279	

Appendix: Secondary Teacher Staffing

Increased by 1.00 Page 2 of 2

								\$ (1,428,709)	
Secondary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K	
FY 2009-10			A	B	A/B=C	Tchrs Need	Adj to Tchr	Average	Total
1.00 Additional Students per Class			20th Day	Unrestricted	Avg Class Size	for Avg	FTE's for	Total	RBB
SECONDARY SCHOOLS			Enroll	Teachers	Based on	Class Size of	Class Size of	Teacher	Reduction
				Unrestr Tchrs	Unrestr Tchrs	26.66	26.66	Cost	Per Site
310	DEWEY HIGH SCHOOL		264	6.80	38.82	9.90	3.10	\$ 58,480	\$ 181,534
314	FAR WEST HIGH SCHOOL		182	8.20	22.20	6.83	(1.37)	\$ 58,480	\$ (80,240)
330	INDEPENDENT STUDY 9-12		139	7.35	18.91	5.21	(2.14)	\$ 58,480	\$ (124,871)
333	Community Day School		25	6.00	4.17	0.94	(5.06)	\$ 58,480	\$ (296,031)
335	LIFE ACADEMY		240	10.40	23.08	9.00	(1.40)	\$ 58,480	\$ (81,648)
338	MetWest		135	8.83	15.29	5.06	(3.77)	\$ 58,480	\$ (220,197)
339	ARCHITECTURE ACAD & COLL PREP		361	15.99	22.58	13.54	(2.44)	\$ 58,480	\$ (142,793)
340	VISUAL & PERFORMING ARTS FREM		146	7.88	18.54	5.48	(2.40)	\$ 58,480	\$ (140,215)
342	MANDELA HIGH		356	11.48	31.02	13.36	1.88	\$ 58,480	\$ 109,982
343	COLLEGE PREP MEDIA		349	14.08	24.80	13.09	(0.98)	\$ 58,480	\$ (57,423)
344	YOUTH EMPOWERMENT SCHOOL		222	9.10	24.40	8.33	(0.77)	\$ 58,480	\$ (45,115)
346	BUSINESS INFORMATION TECH HI		313	10.12	30.93	11.74	1.62	\$ 58,480	\$ 94,883
347	LEADERSHIP PREPARATORY HI SCH		346	11.70	29.57	12.98	1.28	\$ 58,480	\$ 74,885
348	E.OAK.SCH. OF THE ARTS HI.SCH.		237	11.60	20.43	8.89	(2.71)	\$ 58,480	\$ (158,405)
350	BUSINESS SCH OF TECHNOLOGY		69	3.00	23.00	2.59	(0.41)	\$ 58,480	\$ (24,059)
351	EXPER, EXCELL, COMM, EMPOW LEA		244	13.75	17.75	9.15	(4.60)	\$ 58,480	\$ (268,780)
352	RUDDSDALE CONTINUATION		163	5.24	31.11	6.12	0.88	\$ 58,480	\$ 51,176
353	OAKLAND INTERNATIONAL HIGH SCH		225	11.98	18.78	8.44	(3.54)	\$ 58,480	\$ (206,955)
355	ADVANCEDPATH ACADEMY		61	3.00	20.33	2.29	(0.71)	\$ 58,480	\$ (41,610)
			16,707	651.21	25.66	626.78	(24.43)		\$ (1,428,709)

Appendix: Elementary Teacher Staffing

Increased by 2.00 Page 1 of 2

								\$ (4,710,812)	
Elementary Teacher Staffing						A/Class Sz=G	G-B=H	I	(HxI)-J=K
FY 2009-10		A	B	A/B=C	Tchrs Need	Adj to Tchr	Average	Total	Total
2.00 Additional Students per Class		20th Day	Unrestricted	Avg Class Size	for Avg	FTE's for	Total	Teacher	RBB
Site		Enroll	Teachers	Based on	Class Size of	Class Size of	Cost	Per Site	Reduction
			Unrestr Tchrs		23.34	23.34			Per Site
101	ALLENDALE	463	23.20	20.0	19.84	(3.36)	\$ 58,203	\$ (195,849)	
102	BELLA VISTA	486	21.80	22.3	20.82	(0.98)	\$ 58,203	\$ (57,015)	
103	BROOKFIELD	365	17.45	20.9	15.64	(1.81)	\$ 58,203	\$ (105,538)	
105	BURCKHALTER	162	7.20	22.5	6.94	(0.26)	\$ 58,203	\$ (15,125)	
106	CHABOT	509	24.90	20.4	21.81	(3.09)	\$ 58,203	\$ (180,096)	
107	EAST OAKLAND PRIDE	430	20.10	21.4	18.42	(1.68)	\$ 58,203	\$ (97,703)	
108	CLEVELAND	346	15.55	22.3	14.82	(0.73)	\$ 58,203	\$ (42,328)	
111	CROCKER HIGHLANDS	368	16.42	22.4	15.77	(0.65)	\$ 58,203	\$ (38,109)	
112	GREENLEAF ELEMENTARY	447	22.90	19.5	19.15	(3.75)	\$ 58,203	\$ (218,283)	
113	LEARNING WITHOUT LIMITS	344	19.00	18.1	14.74	(4.26)	\$ 58,203	\$ (248,115)	
114	GLOBAL FAMILY SCHOOL	364	19.40	18.8	15.59	(3.81)	\$ 58,203	\$ (221,528)	
115	EMERSON	262	11.40	23.0	11.22	(0.18)	\$ 58,203	\$ (10,234)	
116	FRANKLIN	720	31.20	23.1	30.85	(0.35)	\$ 58,203	\$ (20,659)	
117	FRUITVALE	504	23.00	21.9	21.59	(1.41)	\$ 58,203	\$ (81,977)	
118	GARFIELD	646	29.10	22.2	27.67	(1.43)	\$ 58,203	\$ (82,947)	
119	GLENVIEW	394	17.60	22.4	16.88	(0.72)	\$ 58,203	\$ (41,959)	
121	LA ESCUELITA	245	10.30	23.8	10.50	0.20	\$ 58,203	\$ 11,401	
122	GRASS VALLEY	256	13.40	19.1	10.97	(2.43)	\$ 58,203	\$ (141,601)	
123	FUTURES ELEMENTARY	299	17.80	16.8	12.81	(4.99)	\$ 58,203	\$ (290,476)	
125	NEW HIGHLAND ACADEMY	334	16.37	20.4	14.31	(2.06)	\$ 58,203	\$ (119,781)	
127	HILLCREST	326	16.40	19.9	13.97	(2.43)	\$ 58,203	\$ (141,669)	
129	LA FAYETTE	274	11.91	23.0	11.74	(0.17)	\$ 58,203	\$ (9,996)	
130	LAKEVIEW	321	14.51	22.1	13.75	(0.76)	\$ 58,203	\$ (44,132)	
131	LAUREL	458	22.50	20.4	19.62	(2.88)	\$ 58,203	\$ (167,574)	
132	LAZEAR	305	14.60	20.9	13.07	(1.53)	\$ 58,203	\$ (89,266)	
133	LINCOLN	605	27.50	22.0	25.92	(1.58)	\$ 58,203	\$ (92,054)	
136	HORACE MANN	330	13.90	23.7	14.14	0.24	\$ 58,203	\$ 13,812	
138	MARKHAM	391	16.93	23.1	16.75	(0.18)	\$ 58,203	\$ (10,443)	

Appendix: Elementary Teacher Staffing

Increased by 2.00 Page 2 of 2

								\$ (4,710,812)
Elementary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K
FY 2009-10		A	B	A/B=C	Tchrs Need for Avg Class Size of	Adj to Tchr FTE's for Class Size of	Average Total Teacher Cost	Total RBB Reduction Per Site
2.00	Additional Students per Class	20th Day Enroll	Unrestricted Funded Teachers	Avg Class Size Based on Unrestr Tchrs	23.34	23.34		
	Site							
139	MAXWELL PARK	266	13.01	20.4	11.40	(1.61)	\$ 58,203	\$ (93,967)
142	JOAQUIN MILLER	355	15.60	22.8	15.21	(0.39)	\$ 58,203	\$ (22,797)
143	MONTCLAIR	417	19.80	21.1	17.86	(1.94)	\$ 58,203	\$ (112,657)
144	PARKER	228	9.18	24.8	9.77	0.59	\$ 58,203	\$ 34,200
145	PERALTA	298	12.70	23.5	12.77	0.07	\$ 58,203	\$ 3,866
146	PIEDMONT AVENUE	345	18.00	19.2	14.78	(3.22)	\$ 58,203	\$ (187,419)
148	REDWOOD HEIGHTS	314	14.60	21.5	13.45	(1.15)	\$ 58,203	\$ (66,825)
149	COMMUNITY UNITED ELEM	332	16.63	20.0	14.22	(2.41)	\$ 58,203	\$ (140,095)
150	SANTA FE	266	12.56	21.2	11.40	(1.16)	\$ 58,203	\$ (67,776)
151	SEQUOIA	372	18.00	20.7	15.94	(2.06)	\$ 58,203	\$ (120,096)
154	SOBRANTE PARK	251	11.21	22.4	10.75	(0.46)	\$ 58,203	\$ (26,603)
157	THORNHILL	365	16.93	21.6	15.64	(1.29)	\$ 58,203	\$ (75,273)
165	ACORN WOODLAND K-5	237	11.55	20.5	10.15	(1.40)	\$ 58,203	\$ (81,300)
166	HOWARD	196	8.40	23.3	8.40	(0.00)	\$ 58,203	\$ (192)
168	CARL MUNCK	331	15.60	21.2	14.18	(1.42)	\$ 58,203	\$ (82,639)
170	HOOVER	316	15.39	20.5	13.54	(1.85)	\$ 58,203	\$ (107,818)
171	KAISER	256	11.60	22.1	10.97	(0.63)	\$ 58,203	\$ (36,835)
172	FRED KOREMATSU	339	16.10	21.1	14.52	(1.58)	\$ 58,203	\$ (91,793)
174	MARSHALL	177	7.40	23.9	7.58	0.18	\$ 58,203	\$ 10,636
175	MANZANITA SEED	214	11.75	18.2	9.17	(2.58)	\$ 58,203	\$ (150,290)
176	TILDEN PRE-K TO 2nd	40	2.20	18.2	1.71	(0.49)	\$ 58,203	\$ (28,309)
177	ESPERANZA ACADEMY	325	15.90	20.4	13.92	(1.98)	\$ 58,203	\$ (115,061)
178	BRIDGES @ MELROSE	383	17.30	22.1	16.41	(0.89)	\$ 58,203	\$ (51,926)
179	MANZANITA	270	12.00	22.5	11.57	(0.43)	\$ 58,203	\$ (25,208)
181	Encompass Small School	253	11.00	23.0	10.84	(0.16)	\$ 58,203	\$ (9,394)
182	M L KING JR. K-3	223	9.06	24.6	9.55	0.49	\$ 58,203	\$ 28,717
183	PREP LITERARY ACAD	209	11.43	18.3	8.95	(2.48)	\$ 58,203	\$ (144,132)
185	ASCEND	349	16.50	21.2	14.95	(1.55)	\$ 58,203	\$ (90,140)
186	INTERNAT'L	257	11.50	22.3	11.01	(0.49)	\$ 58,203	\$ (28,521)
190	THINK COLLEGE NOW	280	12.00	23.3	12.00	(0.00)	\$ 58,203	\$ (274)
191	SANKOFA ACADEMY	122	4.51	27.1	5.23	0.72	\$ 58,203	\$ 41,995
192	RISE	317	15.50	20.5	13.58	(1.92)	\$ 58,203	\$ (111,727)
193	Reach Academy	304	13.40	22.7	13.02	(0.38)	\$ 58,203	\$ (21,916)
		20,161	944.64	21.3	863.70	(80.94)		\$ (4,710,812)

Appendix: Secondary Teacher Staffing

Increased by 2.00 Page 1 of 2

					\$ (2,754,096)			
Secondary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K
FY 2009-10		A	B	A/B=C	Tchrs Need	Adj to Tch	Average	Total
2.00 Additional Students per Class		20th Day	Unrestricted	Avg Class Size	for Avg	FTE's for	Total	RBB
SECONDARY SCHOOLS		Enroll	Funded	Based on	Class Size of	Class Size of	Teacher	Reduction
			Teachers	Unrestr Tchrs	27.66	27.66	Cost	Per Site
201	CLAREMONT MIDDLE	379	13.00	29.15	13.70	0.70	\$ 58,480	\$ 41,194
203	FRICK MIDDLE	407	15.78	25.79	14.72	(1.06)	\$ 58,480	\$ (62,171)
204	WEST OAKLAND MIDDLE	218	9.00	24.22	7.88	(1.12)	\$ 58,480	\$ (65,337)
206	BRET HARTE MIDDLE	654	23.35	28.01	23.65	0.30	\$ 58,480	\$ 17,442
208	BARACK OBAMA ACADEMY	34	4.00	8.50	1.23	(2.77)	\$ 58,480	\$ (162,023)
210	EDNA BREWER MIDDLE	724	28.40	25.49	26.18	(2.22)	\$ 58,480	\$ (129,860)
211	MONTERA MIDDLE	834	34.80	23.97	30.16	(4.64)	\$ 58,480	\$ (271,525)
212	ROOSEVELT MIDDLE	616	20.30	30.34	22.27	1.97	\$ 58,480	\$ 115,451
213	WESTLAKE MIDDLE	585	22.90	25.55	21.15	(1.75)	\$ 58,480	\$ (102,150)
215	MADISON MIDDLE	299	10.35	28.89	10.81	0.46	\$ 58,480	\$ 26,998
221	ELMHURST COMMUNITY PREP	333	12.40	26.85	12.04	(0.36)	\$ 58,480	\$ (20,989)
224	ALLIANCE ACADEMY	346	13.60	25.44	12.51	(1.09)	\$ 58,480	\$ (63,676)
225	Explore Middle School	188	8.00	23.50	6.80	(1.20)	\$ 58,480	\$ (70,295)
226	ROOTS INTERNATIONAL ACADEMY	351	13.50	26.00	12.69	(0.81)	\$ 58,480	\$ (47,255)
228	UNITED FOR SUCCESS ACADEMY	408	12.40	32.90	14.75	2.35	\$ 58,480	\$ 137,606
232	COLISEUM COLLEGE PREP ACAD	293	10.20	28.73	10.59	0.39	\$ 58,480	\$ 23,082
235	MELROSE LEADERSHIP ACAD	208	8.00	26.00	7.52	(0.48)	\$ 58,480	\$ (28,003)
236	URBAN PROMISE ACADEMY	300	10.45	28.71	10.85	0.40	\$ 58,480	\$ 23,265
304	OAKLAND HIGH SCHOOL	1,726	62.60	27.57	62.41	(0.19)	\$ 58,480	\$ (11,044)
305	OAKLAND TECH HIGH SCHOOL	1,623	59.62	27.22	58.69	(0.93)	\$ 58,480	\$ (54,578)
306	SKYLINE HIGH SCHOOL	1,844	74.28	24.82	66.68	(7.60)	\$ 58,480	\$ (444,567)
309	BUNCHE	260	7.80	33.33	9.40	1.60	\$ 58,480	\$ 93,652

Appendix: Secondary Teacher Staffing

Increased by 2.00 Page 2 of 2

					\$ (2,754,096)			
Secondary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K
FY 2009-10		A	B	A/B=C	Tchrs Need	Adj to Tch	Average	Total
2.00	Additional Students per Class	20th Day	Unrestricted	Avg Class Size	for Avg	FTE's for	Total	RBB
SECONDARY SCHOOLS		Enroll	Teachers	Based on	Class Size of	Class Size of	Teacher	Reduction
				Unrestr Tchrs	27.66	27.66	Cost	Per Site
310	DEWEY HIGH SCHOOL	264	6.80	38.82	9.55	2.75	\$ 58,480	\$ 160,591
314	FAR WEST HIGH SCHOOL	182	8.20	22.20	6.58	(1.62)	\$ 58,480	\$ (94,678)
330	INDEPENDENT STUDY 9-12	139	7.35	18.91	5.03	(2.32)	\$ 58,480	\$ (135,898)
333	Community Day School	25	6.00	4.17	0.90	(5.10)	\$ 58,480	\$ (298,014)
335	LIFE ACADEMY	240	10.40	23.08	8.68	(1.72)	\$ 58,480	\$ (100,687)
338	MetWest	135	8.83	15.29	4.88	(3.95)	\$ 58,480	\$ (230,907)
339	ARCHITECTURE ACAD & COLL PREP	361	15.99	22.58	13.05	(2.93)	\$ 58,480	\$ (171,431)
340	VISUAL & PERFORMING ARTS FREM	146	7.88	18.54	5.28	(2.60)	\$ 58,480	\$ (151,798)
342	MANDELA HIGH	356	11.48	31.02	12.87	1.40	\$ 58,480	\$ 81,740
343	COLLEGE PREP MEDIA	349	14.08	24.80	12.62	(1.46)	\$ 58,480	\$ (85,110)
344	YOUTH EMPOWERMENT SCHOOL	222	9.10	24.40	8.03	(1.07)	\$ 58,480	\$ (62,726)
346	BUSINESS INFORMATION TECH HI	313	10.12	30.93	11.32	1.20	\$ 58,480	\$ 70,053
347	LEADERSHIP PREPARATORY HI SCH	346	11.70	29.57	12.51	0.81	\$ 58,480	\$ 47,436
348	E.OAK.SCH. OF THE ARTS HI.SCH.	237	11.60	20.43	8.57	(3.03)	\$ 58,480	\$ (177,207)
350	BUSINESS SCH OF TECHNOLOGY	69	3.00	23.00	2.49	(0.51)	\$ 58,480	\$ (29,532)
351	EXPER, EXCELL, COMM, EMPOW LEA	244	13.75	17.75	8.82	(4.93)	\$ 58,480	\$ (288,137)
352	RUDDALE CONTINUATION	163	5.24	31.11	5.89	0.65	\$ 58,480	\$ 38,245
353	OAKLAND INTERNATIONAL HIGH SCH	225	11.98	18.78	8.14	(3.84)	\$ 58,480	\$ (224,805)
355	ADVANCEDPATH ACADEMY	61	3.00	20.33	2.21	(0.79)	\$ 58,480	\$ (46,449)
		16,707	651.21	25.66	604.12	(47.09)		\$ (2,754,096)

Appendix: Elementary Teacher Staffing

Increased by 3.00 Page 1 of 2

								\$ (6,775,935)	
Elementary Teacher Staffing			A/Class Sz=G	G-B=H	I	(HxI)-J=K			
FY 2009-10			A	B	A/B=C	Tchrs Need	Adj to Tch	Average	Total
3.00 Additional Students per Class			20th Day	Unrestricted	Avg Class Size	for Avg	FTE's for	Total	RBB
Site			Enroll	Funded	Based on	Class Size of	Class Size of	Teacher	Reduction
				Teachers	Unrestr Tchrs	24.34	24.34	Cost	Per Site
101	ALLEDALE	463	23.20	20.0	19.02	(4.18)	\$ 58,203	\$ (243,274)	
102	BELLA VISTA	486	21.80	22.3	19.97	(1.83)	\$ 58,203	\$ (106,797)	
103	BROOKFIELD	365	17.45	20.9	14.99	(2.46)	\$ 58,203	\$ (142,926)	
105	BURCKHALTER	162	7.20	22.5	6.66	(0.54)	\$ 58,203	\$ (31,719)	
106	CHABOT	509	24.90	20.4	20.91	(3.99)	\$ 58,203	\$ (232,233)	
107	EAST OAKLAND PRIDE	430	20.10	21.4	17.66	(2.44)	\$ 58,203	\$ (141,748)	
108	CLEVELAND	346	15.55	22.3	14.21	(1.34)	\$ 58,203	\$ (77,769)	
111	CROCKER HIGHLANDS	368	16.42	22.4	15.12	(1.30)	\$ 58,203	\$ (75,804)	
112	GREENLEAF ELEMENTARY	447	22.90	19.5	18.36	(4.54)	\$ 58,203	\$ (264,070)	
113	LEARNING WITHOUT LIMITS	344	19.00	18.1	14.13	(4.87)	\$ 58,203	\$ (283,352)	
114	GLOBAL FAMILY SCHOOL	364	19.40	18.8	14.95	(4.45)	\$ 58,203	\$ (258,813)	
115	EMERSON	262	11.40	23.0	10.76	(0.64)	\$ 58,203	\$ (37,071)	
116	FRANKLIN	720	31.20	23.1	29.58	(1.62)	\$ 58,203	\$ (94,410)	
117	FRUITVALE	504	23.00	21.9	20.70	(2.30)	\$ 58,203	\$ (133,603)	
118	GARFIELD	646	29.10	22.2	26.54	(2.56)	\$ 58,203	\$ (149,118)	
119	GLENVIEW	394	17.60	22.4	16.19	(1.41)	\$ 58,203	\$ (82,317)	
121	LA ESCUELITA	245	10.30	23.8	10.06	(0.24)	\$ 58,203	\$ (13,695)	
122	GRASS VALLEY	256	13.40	19.1	10.52	(2.88)	\$ 58,203	\$ (167,823)	
123	FUTURES ELEMENTARY	299	17.80	16.8	12.28	(5.52)	\$ 58,203	\$ (321,103)	
125	NEW HIGHLAND ACADEMY	334	16.37	20.4	13.72	(2.65)	\$ 58,203	\$ (153,994)	
127	HILLCREST	326	16.40	19.9	13.39	(3.01)	\$ 58,203	\$ (175,062)	
129	LAFAYETTE	274	11.91	23.0	11.26	(0.65)	\$ 58,203	\$ (38,062)	
130	LAKEVIEW	321	14.51	22.1	13.19	(1.32)	\$ 58,203	\$ (77,013)	
131	LAUREL	458	22.50	20.4	18.81	(3.69)	\$ 58,203	\$ (214,487)	
132	LAZEAR	305	14.60	20.9	12.53	(2.07)	\$ 58,203	\$ (120,507)	
133	LINCOLN	605	27.50	22.0	24.85	(2.65)	\$ 58,203	\$ (154,025)	
136	HORACE MANN	330	13.90	23.7	13.56	(0.34)	\$ 58,203	\$ (19,990)	
138	MARKHAM	391	16.93	23.1	16.06	(0.87)	\$ 58,203	\$ (50,494)	

Appendix: Elementary Teacher Staffing

Increased by 3.00 Page 2 of 2

Elementary Teacher Staffing								\$ (6,775,935)
FY 2009-10		A	B	A/B=C	A/Class Sz=G	G-B=H	I	(HxI)-J=K
3.00	Additional Students per Class	20th Day	Unrestricted	Avg Class Size	Tchrs Need	Adj to Tchr	Average	Total
	Site	Enroll	Funded	Based on	for Avg	FTE's for	Total	RBB
			Teachers	Unrestr Tchrs	Class Size of	Class Size of	Teacher	Reduction
					24.34	24.34	Cost	Per Site
139	MAXWELL PARK	266	13.01	20.4	10.93	(2.08)	\$ 58,203	\$ (121,214)
142	JOAQUIN MILLER	355	15.60	22.8	14.58	(1.02)	\$ 58,203	\$ (59,160)
143	MONTCLAIR	417	19.80	21.1	17.13	(2.67)	\$ 58,203	\$ (155,370)
144	PARKER	228	9.18	24.8	9.37	0.19	\$ 58,203	\$ 10,846
145	PERALTA	298	12.70	23.5	12.24	(0.46)	\$ 58,203	\$ (26,659)
146	PIEDMONT AVENUE	345	18.00	19.2	14.17	(3.83)	\$ 58,203	\$ (222,758)
148	REDWOOD HEIGHTS	314	14.60	21.5	12.90	(1.70)	\$ 58,203	\$ (98,988)
149	COMMUNITY UNITED ELEM	332	16.63	20.0	13.64	(2.99)	\$ 58,203	\$ (174,102)
150	SANTA FE	266	12.56	21.2	10.93	(1.63)	\$ 58,203	\$ (95,022)
151	SEQUOIA	372	18.00	20.7	15.28	(2.72)	\$ 58,203	\$ (158,200)
154	SOBRANTE PARK	251	11.21	22.4	10.31	(0.90)	\$ 58,203	\$ (52,313)
157	THORNHILL	365	16.93	21.6	14.99	(1.94)	\$ 58,203	\$ (112,660)
165	ACORN WOODLAND K-5	237	11.55	20.5	9.74	(1.81)	\$ 58,203	\$ (105,577)
166	HOWARD	196	8.40	23.3	8.05	(0.35)	\$ 58,203	\$ (20,268)
168	CARL MUNCK	331	15.60	21.2	13.60	(2.00)	\$ 58,203	\$ (116,544)
170	HOOVER	316	15.39	20.5	12.98	(2.41)	\$ 58,203	\$ (140,187)
171	KAISER	256	11.60	22.1	10.52	(1.08)	\$ 58,203	\$ (63,058)
172	FRED KOREMATSU	339	16.10	21.1	13.93	(2.17)	\$ 58,203	\$ (126,518)
174	MARSHALL	177	7.40	23.9	7.27	(0.13)	\$ 58,203	\$ (7,494)
175	MANZANITA SEED	214	11.75	18.2	8.79	(2.96)	\$ 58,203	\$ (172,210)
176	TILDEN PRE-K TO 2nd	40	2.20	18.2	1.64	(0.56)	\$ 58,203	\$ (32,406)
177	ESPERANZA ACADEMY	325	15.90	20.4	13.35	(2.55)	\$ 58,203	\$ (148,351)
178	BRIDGES @ MELROSE	383	17.30	22.1	15.73	(1.57)	\$ 58,203	\$ (91,157)
179	MANZANITA	270	12.00	22.5	11.09	(0.91)	\$ 58,203	\$ (52,865)
181	Encompass Small School	253	11.00	23.0	10.39	(0.61)	\$ 58,203	\$ (35,309)
182	M L KING JR. K-3	223	9.06	24.6	9.16	0.10	\$ 58,203	\$ 5,875
183	PREP LITERARY ACAD	209	11.43	18.3	8.59	(2.84)	\$ 58,203	\$ (165,540)
185	ASCEND	349	16.50	21.2	14.34	(2.16)	\$ 58,203	\$ (125,889)
186	INTERNAT'L	257	11.50	22.3	10.56	(0.94)	\$ 58,203	\$ (54,846)
190	THINK COLLEGE NOW	280	12.00	23.3	11.50	(0.50)	\$ 58,203	\$ (28,955)
191	SANKOFA ACADEMY	122	4.51	27.1	5.01	0.51	\$ 58,203	\$ 29,498
192	RISE	317	15.50	20.5	13.02	(2.48)	\$ 58,203	\$ (144,198)
193	Reach Academy	304	13.40	22.7	12.49	(0.91)	\$ 58,203	\$ (53,055)
		20,161	944.64	21.3	828.22	(116.42)		\$ (6,775,935)

Appendix: Secondary Teacher Staffing

Increased by 3.00 Page 1 of 2

								\$ (3,986,977)	
Secondary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K	
FY 2009-10			A	B	A/B=C	Tchrs Need	Adj to Tchr	Average	Total
3.00 Additional Students per Class			20th Day	Unrestricted	Avg Class Size	for Avg	FTEs for	Total	RBB
SECONDARY SCHOOLS			Enroll	Funded	Based on	Class Size of	Class Size of	Teacher	Reduction
				Teachers	Unrestr Tchrs	28.66	28.66	Cost	Per Site
201	CLAREMONT MIDDLE	379	13.00	29.15	13.23	0.23	\$ 58,480	\$ 13,226	
203	FRICK MIDDLE	407	15.78	25.79	14.20	(1.58)	\$ 58,480	\$ (92,205)	
204	WEST OAKLAND MIDDLE	218	9.00	24.22	7.61	(1.39)	\$ 58,480	\$ (81,424)	
206	BRET HARTE MIDDLE	654	23.35	28.01	22.82	(0.53)	\$ 58,480	\$ (30,820)	
208	BARACK OBAMA ACADEMY	34	4.00	8.50	1.19	(2.81)	\$ 58,480	\$ (164,532)	
210	EDNA BREWER MIDDLE	724	28.40	25.49	25.27	(3.13)	\$ 58,480	\$ (183,287)	
211	MONTERA MIDDLE	834	34.80	23.97	29.10	(5.70)	\$ 58,480	\$ (333,070)	
212	ROOSEVELT MIDDLE	616	20.30	30.34	21.50	1.20	\$ 58,480	\$ 69,994	
213	WESTLAKE MIDDLE	585	22.90	25.55	20.42	(2.48)	\$ 58,480	\$ (145,319)	
215	MADISON MIDDLE	299	10.35	28.89	10.43	0.08	\$ 58,480	\$ 4,934	
221	ELMHURST COMMUNITY PREP	333	12.40	26.85	11.62	(0.78)	\$ 58,480	\$ (45,563)	
224	ALLIANCE ACADEMY	346	13.60	25.44	12.07	(1.53)	\$ 58,480	\$ (89,208)	
225	Explore Middle School	188	8.00	23.50	6.56	(1.44)	\$ 58,480	\$ (84,168)	
226	ROOTS INTERNATIONAL ACADEMY	351	13.50	26.00	12.25	(1.25)	\$ 58,480	\$ (73,156)	
228	UNITED FOR SUCCESS ACADEMY	408	12.40	32.90	14.24	1.84	\$ 58,480	\$ 107,497	
232	COLISEUM COLLEGE PREP ACAD	293	10.20	28.73	10.22	0.02	\$ 58,480	\$ 1,461	
235	MELROSE LEADERSHIP ACAD	208	8.00	26.00	7.26	(0.74)	\$ 58,480	\$ (43,352)	
236	URBAN PROMISE ACADEMY	300	10.45	28.71	10.47	0.02	\$ 58,480	\$ 1,126	
304	OAKLAND HIGH SCHOOL	1,726	62.60	27.57	60.23	(2.37)	\$ 58,480	\$ (138,413)	
305	OAKLAND TECH HIGH SCHOOL	1,623	59.62	27.22	56.64	(2.98)	\$ 58,480	\$ (174,346)	
306	SKYLINE HIGH SCHOOL	1,844	74.28	24.82	64.35	(9.93)	\$ 58,480	\$ (580,644)	
309	BUNCHE	260	7.80	33.33	9.07	1.27	\$ 58,480	\$ 74,466	

Appendix: Secondary Teacher Staffing

Increased by 3.00 Page 2 of 2

								\$ (3,986,977)
Secondary Teacher Staffing					A/Class Sz=G	G-B=H	I	(HxI)-J=K
FY 2009-10		A	B	A/B=C	Tchrs Need	Adj to Tchr	Average	Total
3.00 Additional Students per Class		20th Day	Unrestricted	Avg Class Size	for Avg	FTE's for	Total	RBB
SECONDARY SCHOOLS		Enroll	Teachers	Based on	Class Size of	Class Size of	Teacher	Reduction
				Unrestr Tchrs	28.66	28.66	Cost	Per Site
310	DEWEY HIGH SCHOOL	264	6.80	38.82	9.21	2.41	\$ 58,480	\$ 141,109
314	FAR WEST HIGH SCHOOL	182	8.20	22.20	6.35	(1.85)	\$ 58,480	\$ (108,109)
330	INDEPENDENT STUDY 9-12	139	7.35	18.91	4.85	(2.50)	\$ 58,480	\$ (146,155)
333	Community Day School	25	6.00	4.17	0.87	(5.13)	\$ 58,480	\$ (299,859)
335	LIFE ACADEMY	240	10.40	23.08	8.38	(2.02)	\$ 58,480	\$ (118,398)
338	MetWest	135	8.83	15.29	4.71	(4.12)	\$ 58,480	\$ (240,869)
339	ARCHITECTURE ACAD & COLL PREP	361	15.99	22.58	12.60	(3.39)	\$ 58,480	\$ (198,071)
340	VISUAL & PERFORMING ARTS FREM	146	7.88	18.54	5.10	(2.78)	\$ 58,480	\$ (162,572)
342	MANDELA HIGH	356	11.48	31.02	12.42	0.95	\$ 58,480	\$ 55,470
343	COLLEGE PREP MEDIA	349	14.08	24.80	12.18	(1.90)	\$ 58,480	\$ (110,864)
344	YOUTH EMPOWERMENT SCHOOL	222	9.10	24.40	7.75	(1.35)	\$ 58,480	\$ (79,109)
346	BUSINESS INFORMATION TECH HI	313	10.12	30.93	10.92	0.80	\$ 58,480	\$ 46,955
347	LEADERSHIP PREPARATORY HI SCH	346	11.70	29.57	12.07	0.37	\$ 58,480	\$ 21,903
348	E.OAK.SCH. OF THE ARTS HI.SCH.	237	11.60	20.43	8.27	(3.33)	\$ 58,480	\$ (194,696)
350	BUSINESS SCH OF TECHNOLOGY	69	3.00	23.00	2.41	(0.59)	\$ 58,480	\$ (34,624)
351	EXPER, EXCELL, COMM, EMPOW LEA	244	13.75	17.75	8.51	(5.24)	\$ 58,480	\$ (306,142)
352	RUDSDALE CONTINUATION	163	5.24	31.11	5.69	0.45	\$ 58,480	\$ 26,216
353	OAKLAND INTERNATIONAL HIGH SCH	225	11.98	18.78	7.85	(4.13)	\$ 58,480	\$ (241,408)
355	ADVANCEDPATH ACADEMY	61	3.00	20.33	2.13	(0.87)	\$ 58,480	\$ (50,951)
		16,707	651.21	25.66	583.03	(68.18)	\$ (3,986,977)	

Appendix: 2009-10 Salary & Benefits Costs

Unrestricted Resources (Projected based on YTD Actuals)

UNRESTRICTED RESOURCES ONLY						% Incr
BARG UNIT**	FTE	Annual Salary	Salary Driven \$\$\$	Health Benefits	Totals	1.00%
AFSCME	229.6	\$ 6,974,792	\$ 2,224,500	\$ 2,518,227	\$ 11,717,520	\$ 91,993
BLDGCONS	14.0	\$ 627,756	\$ 174,266	\$ 156,239	\$ 958,261	\$ 8,020
CONFID	83.6	\$ 6,948,920	\$ 1,674,593	\$ 875,116	\$ 9,498,629	\$ 86,235
CSEA	9.0	\$ 441,595	\$ 116,425	\$ 66,583	\$ 624,603	\$ 5,580
OEA	1,750.2	\$ 94,138,558	\$ 14,546,385	\$ 17,872,898	\$ 126,557,841	\$ 1,086,849
SEIU	497.8	\$ 16,925,577	\$ 4,972,171	\$ 4,673,458	\$ 26,571,207	\$ 218,977
TRUCK DR	4.8	\$ 223,057	\$ 66,246	\$ 49,734	\$ 339,037	\$ 2,893
UAOS	231.4	\$ 19,497,736	\$ 3,471,938	\$ 2,487,161	\$ 25,456,835	\$ 229,697
WAREHSE	5.9	\$ 238,742	\$ 59,135	\$ 82,371	\$ 380,248	\$ 2,979
TOTALS	2,826.3	\$ 146,016,733	\$ 27,305,660	\$ 28,781,786	\$ 202,104,180	\$ 1,733,224

*Based on current actual base salaries and projecting for step increases to occur during fiscal year

**Excludes Board Members, Superintendent, State Trustee and Legal Advisors who are either Unrepresented or Independent Contractors

Appendix: 2009-10 Salary & Benefits Costs

Special Education Resources (Projected based on YTD Actuals)

SPECIAL EDUCATION RESOURCES ONLY							% Incr
BARG UNIT**	FTE	Annual Salary	Salary Driven \$\$\$	Health Benefits	Totals		1.00%
AFSCME	163.1	\$ 3,891,456	\$ 1,226,958	\$ 1,999,506	\$ 7,117,920	\$	51,184
BLDGCONS					\$ -	\$	-
CONFID	0.5	\$ 60,384	\$ 9,244	\$ 6,059	\$ 75,687	\$	696
CSEA					\$ -	\$	-
OEA	324.1	\$ 17,558,949	\$ 2,869,447	\$ 3,064,575	\$ 23,492,971	\$	204,284
SEIU	169.6	\$ 4,248,789	\$ 1,246,413	\$ 1,838,295	\$ 7,333,497	\$	54,952
TRUCK DR					\$ -	\$	-
UAOS	0.5	\$ 37,270	\$ 9,803	\$ 8,474	\$ 55,547	\$	471
WAREHSE					\$ -	\$	-
TOTALS	657.8	\$ 25,796,848	\$ 5,361,864	\$ 6,916,909	\$ 38,075,622	\$	311,587

*Based on current actual base salaries and projecting for step increases to occur during fiscal year

**Excludes Board Members, Superintendent, State Trustee and Legal Advisors who are either Unrepresented or Independent Contractors

Appendix: 2009-10 Salary & Benefits Costs

Restricted Resources w/o Special Education

(Projected based on YTD Actuals)

RESTRICTED RESOURCES EXCEPT SPECIAL EDUCATION						% Incr
BARG UNIT**	FTE	Annual Salary	Salary Driven \$\$\$	Health Benefits	Totals	1.00%
AFSCME	120.6	\$ 2,301,438	\$ 685,877	\$ 804,998	\$ 3,792,313	\$ 29,873
BLDGCONS	75.0	\$ 4,740,127	\$ 1,281,763	\$ 827,431	\$ 6,849,321	\$ 60,219
CONFID	13.7	\$ 1,343,438	\$ 285,432	\$ 158,392	\$ 1,787,261	\$ 16,289
CSEA					\$ -	\$ -
OEA	511.7	\$ 29,316,963	\$ 4,596,666	\$ 5,555,678	\$ 39,469,307	\$ 339,136
SEIU	305.8	\$ 10,183,731	\$ 2,939,903	\$ 3,239,788	\$ 16,363,422	\$ 131,236
TRUCK DR	4.2	\$ 195,175	\$ 56,639	\$ 47,353	\$ 299,168	\$ 2,518
UAOS	79.3	\$ 6,468,266	\$ 1,410,422	\$ 878,151	\$ 8,756,839	\$ 78,787
WAREHSE	1.1	\$ 48,111	\$ 15,905	\$ 12,146	\$ 76,162	\$ 640
TOTALS	1,111.3	\$ 54,597,248	\$ 11,272,608	\$ 11,523,938	\$ 77,393,793	\$ 658,699

*Based on current actual base salaries and projecting for step increases to occur during fiscal year

**Excludes Board Members, Superintendent, State Trustee and Legal Advisors who are either Unrepresented or Independent Contractors

Appendix: 2009-10 Salary & Benefits Costs

All Resources (Projected based on YTD Actuals)

BARG UNIT**	ALL RESOURCES					% Incr
	FTE	Annual Salary	Salary Driven \$\$\$	Health Benefits	Totals	1.00%
AFSCME	513.3	\$ 13,167,686	\$ 4,137,335	\$ 5,322,731	\$ 22,627,752	\$ 173,050
BLDGCONS	89.0	\$ 5,367,883	\$ 1,456,029	\$ 983,671	\$ 7,807,583	\$ 68,239
CONFID	97.8	\$ 8,352,741	\$ 1,969,269	\$ 1,039,568	\$ 11,361,577	\$ 103,220
CSEA	9.0	\$ 441,595	\$ 116,425	\$ 66,583	\$ 624,603	\$ 5,580
OEA	2,586.0	\$ 141,014,470	\$ 22,012,498	\$ 26,493,151	\$ 189,520,119	\$ 1,630,270
SEIU	973.1	\$ 31,358,097	\$ 9,158,486	\$ 9,751,542	\$ 50,268,125	\$ 405,166
TRUCK DR	9.0	\$ 418,233	\$ 122,886	\$ 97,086	\$ 638,205	\$ 5,411
UAOS	311.2	\$ 26,003,273	\$ 4,892,163	\$ 3,373,785	\$ 34,269,221	\$ 308,954
WAREHSE	7.0	\$ 286,852	\$ 75,041	\$ 94,517	\$ 456,410	\$ 3,619
TOTALS	4,595.4	\$ 226,410,830	\$ 43,940,132	\$ 47,222,633	\$ 317,573,595	\$ 2,703,510

*Based on current actual base salaries and projecting for step increases to occur during fiscal year

**Excludes Board Members, Superintendent, State Trustee and Legal Advisors who are either Unrepresented or Independent Contractors