

**Exhibit Number:**

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TABLE 4A

**PERSONNEL REQUIREMENTS OF K-12 PROTOTYPE  
 SCHOOLS TO ACHIEVE DESIRED RESULTS  
 GIVEN SPECIFIED SCHOOL CHARACTERISTICS**

*Small School District*

<u>Specified Characteristics</u>	<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
Enrollment	112	32	64
Number of Students in Special Education	13	4	8
Number of at-risk Students	41	12	24
Number of Native American Students	12	4	7
 <u>Personnel</u>			
(1) <u>Teaching Staff</u>			
<i>Regular Student</i>			
Classroom Teacher	6.50	2.00	5.57
Other Teacher	1.50	1.00	1.44
Aide	1.00	0.50	.25
<i>Special Education</i>			
Classroom Teacher	1.00	.25	.50
Other Teacher	0.30	-	-
Aide	1.00	.50	1.00
 (2) <u>Pupil Support Staff</u>			
<i>Regular Student</i>			
Guidance Counselor	.50	.20	.50

TABLE 4A (Continued)

	<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
<u>Personnel (Continued)</u>			
(2) <u>Pupil Support Staff (Continued)</u>			
<i>Special Education</i>			
Psychologist	.20	.10	.20
Speech Pathologist	.40	.10	.10
(3) <u>Other Staff</u>			
<i>All Students</i>			
Librarian/Media Specialist	.50	.25	.75
Technology Specialist	.50	.20	.50
Substitutes	\$8,100	\$3,105	\$7,434
(4) <u>Administration</u>			
<i>All Students</i>			
Principal	.50	.25	.75
Clerical/Data	1.00	.50	.50

Note: Additional staff not shown in this table may be available although they are counted at the district level.

TABLE 4B

PERSONNEL REQUIREMENTS OF K-12 PROTOTYPE  
SCHOOLS TO ACHIEVE DESIRED RESULTS  
GIVEN SPECIFIED SCHOOL CHARACTERISTICS

*Moderate Size School District*

<u>Specified Characteristics</u>	<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
Enrollment	200	116	232
Number of Students in Special Education	26	15	30
Number of at-risk Students	80	46	93
Number of Native American Students	44	26	51
<u>Personnel</u>			
(1) <u>Teaching Staff</u>			
<i>Regular Student</i>			
Classroom Teacher	11.00	4.00	10.25
Other Teacher	2.00	1.00	6.75
Aide	2.00	1.00	2.50
<i>Special Education</i>			
Classroom Teacher	1.00	1.00	2.00
Aide	3.00	2.00	2.00
(2) <u>Pupil Support Staff</u>			
<i>Regular Student</i>			
Guidance Counselor	.50	.50	.50
Nurse	.25	.25	.25
<i>Special Education</i>			
Psychologist	.20	.20	.20
Speech Pathologist	.33	.20	.20

**TABLE 4B (Continued)**

	<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
<u>Personnel (Continued)</u>			
(3) <u>Other Staff</u>			
<i>All Students</i>			
Librarian/Media Specialist	.50	.50	1.00
Technology Specialist	.70	.30	-
Substitutes	\$12,600	\$5,400	\$15,750
(4) <u>Administration</u>			
<i>All Students</i>			
Principal	1.00	.50	1.00
Assistant Principal	-	.25	.50
Clerical/Data	1.00	1.00	1.50

Note: Additional staff not shown in this table may be available although they are counted at the district level.

TABLE 4C

PERSONNEL REQUIREMENTS OF K-12 PROTOTYPE  
SCHOOLS TO ACHIEVE DESIRED RESULTS  
GIVEN SPECIFIED SCHOOL CHARACTERISTICS

*Large School District*

	<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
<u>Specified Characteristics</u>			
Enrollment	310	270	540
Number of Students in Special Education	37	32	65
Number of at-risk Students	109	95	189
Number of Native American Students	50	43	86
<u>Personnel</u>			
(1) <u>Teaching Staff</u>			
<i>Regular Student</i>			
Classroom Teacher	16.00	11.00	32.00
Other Teacher	3.00	2.50	-
Aide	3.00	3.00	2.50
<i>Special Education</i>			
Classroom Teacher	2.00	2.00	6.50
Other Teacher	-	-	-
Aide	2.00	2.00	4.00
(2) <u>Pupil Support Staff</u>			
<i>Regular Student</i>			
Guidance Counselor	1.00	1.00	2.50
Nurse	.33	.50	.33
Psychologist	.10	.10	.10

TABLE 4C (Continued)

	<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
<u>Personnel (Continued)</u>			
(2) <u>Pupil Support Staff (Continued)</u>			
<i>Special Education</i>			
Psychologist	.23	.23	.23
(3) <u>Other Staff</u>			
<i>All Students</i>			
Librarian/Media Specialist	1.00	1.00	1.50
Technology Specialist	1.00	1.00	1.50
Substitutes	\$18,900	\$13,950	\$32,850
(4) <u>Administration</u>			
<i>All Students</i>			
Principal	1.00	1.00	1.00
Assistant Principal	-	1.00	1.00
Clerical/Data	1.50	2.00	3.00

Note: Additional staff not shown in this table may be available although they are counted at the district level.

TABLE 4D

PERSONNEL REQUIREMENTS OF K-12 PROTOTYPE  
SCHOOLS TO ACHIEVE DESIRED RESULTS  
GIVEN SPECIFIED SCHOOL CHARACTERISTICS

*Very Large School District*

	<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
<u>Specified Characteristics</u>			
Enrollment	360	630	1,300
Number of Students in Special Education	43	76	156
Number of at-risk Students	86	151	312
Number of Native American Students	18	32	65
<u>Personnel</u>			
(1) <u>Teaching Staff</u>			
<i>Regular Student</i>			
Classroom Teacher	17.00	25.00	81.00
Other Teacher	3.00	10.00	-
Aide	3.50	6.00	6.50
<i>Special Education</i>			
Classroom Teacher	3.20	5.00	10.00
Other Teacher	-	1.28	2.00
Aide	4.00	7.00	14.00
(2) <u>Pupil Support Staff</u>			
<i>Regular Student</i>			
Guidance Counselor	1.00	2.00	5.00
Nurse	.20	.32	.67
Psychologist	.10	.20	.25

TABLE 4D (Continued)

	<u>Elementary School</u>	<u>Middle School</u>	<u>High School</u>
<u>Personnel (Continued)</u>			
(2) <u>Pupil Support Staff (Continued)</u>			
<i>Special Education</i>			
Nurse	.10	.18	.33
Psychologist	.23	.50	.75
(3) <u>Other Staff</u>			
<i>All Students</i>			
Librarian/Media Specialist	1.00	1.50	2.00
Technology Specialist	1.00	1.00	2.00
Substitutes	\$19,800	\$34,650	\$79,200
(4) <u>Administration</u>			
<i>All Students</i>			
Principal	1.00	1.00	1.00
Assistant Principal	-	1.50	3.00
Clerical/Data	1.50	3.00	6.00

Note: Additional staff not shown in this table may be available although they are counted at the district level.

TABLE 6A

OTHER NON-PERSONNEL COSTS TO OPERATE PROTOTYPE  
SCHOOLS IN K-12 DISTRICTS OF DIFFERENT SIZE BASED ON THE  
WORK OF THE PROFESSIONAL JUDGEMENT PANELS

Elementary School

	Size of School District			
	Small	Moderate	Large	Very Large
(1) Professional Development				
Time	8 days cert. 3 days class.			
(2) Instructional Supplies/Materials	\$250/pup.	\$200/pup.	\$200/pup.	\$200/pup.
(3) Equipment	\$50/pup.	\$50/pup.	\$50/pup.	\$50/pup.
(4) Technology	\$275/pup.	\$275/pup.	\$275/pup.	\$275/pup.
(5) Assessment	\$20/pup.	\$20/pup.	\$20/pup.	\$20/pup.
(6) Co-curricular/ Student Activities	\$50/pup.	\$50/pup.	\$50/pup.	\$50/pup.

Note: Cert. is Certified staff and Class. is Classified staff.

**TABLE 6B**

**OTHER NON-PERSONNEL COSTS TO OPERATE PROTOTYPE  
SCHOOLS IN K-12 DISTRICTS OF DIFFERENT SIZE BASED ON THE  
WORK OF THE PROFESSIONAL JUDGEMENT PANELS**

**Middle School**

	<u>Size of School District</u>			
	<u>Small</u>	<u>Moderate</u>	<u>Large</u>	<u>Very Large</u>
(1) Professional <u>Development</u>				
Time	8 days cert. 3 days class.	8 days cert. 3 days class.	8 days cert. 3 days class.	8 days cert. 3 days class.
(2) Instructional Supplies/Materials	\$250/pup.	\$200/pup.	\$200/pup.	\$200/pup.
(3) Equipment	\$150/pup.	\$150/pup.	\$150/pup.	\$150/pup.
(4) Technology	\$275/pup.	\$275/pup.	\$275/pup.	\$275/pup.
(5) Assessment	\$20/pup.	\$20/pup.	\$20/pup.	\$20/pup.
(6) Co-curricular/ Student Activities	\$250/pup.	\$250/pup.	\$250/pup.	\$250/pup.

Note: Cert. is certified staff and class. is classified staff.