



BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM
 2020 Bonar Street, Third Floor
 Berkeley, CA 94702
 Phone: 644-8717 Fax: 644-892

Gavel down: 7:15 p.m.

2020 Bonar Street, Room 126

Parking on street or in open lot at Browning and Addison St.

- 7:15 1. Introduction ' Site Reports
- 2. Approve Agenda
- 3. Airperson's comments (Chris Martin & Elisabeth Hensley)
- 4. BS(P) Director's comments (Natasha Beery)
- 5. Approval of 3 minutes . . . 4.1.
- 6. Public comment
- 7. Updates and 6e7t Plans: 8! AP /ra2t " verview
- 4.

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BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning & Oversight Committee
FROM: Neil Smith, Assistant Superintendent for Educational Services
DATE: April 15, 2014
SUBJECT: Recommendation for Allocation of BSEP Class Size Reduction Funds in FY 2014-15

BACKGROUND INFORMATION

The Berkeley Public Schools Educational Excellence Act of 2006 (Measure A of 2006) states:

Sixty-six percent (66%) of the Available Revenues of this Measure shall be dedicated annually to Reducing Class Sizes at all K-12 schools, expanding course offerings at all secondary schools, and providing counseling services at each of the District's middle schools. (Section 3-A-i)

Program Objectives

The Measure further states that "goals for the class sizes to be achieved with these revenues are District-wide Average Class Sizes of 26:1 for the elementary schools grades K-5, 28:1 for the secondary schools, and 18:1 for continuation high school and other secondary opportunity programs. Average class sizes in the K-3 grades shall be reduced to 20:1 as long as state class size reduction funds are provided for that purpose at a level not less than currently funded by the State.

After resultant class sizes meet the goals stated above, additional teachers may be added first to allow for expanded course offerings and then for program support in schools in so far as the funds permit."

Program Summary

Class Size Reduction Staffing in the 2014-15 School Year

This recommendation is based on the following assumptions:

- x Staffing enrollment of K-12 students is projected at 9,408.
- x Total average compensation (includes salary and employer paid fringe benefits) of classroom teachers is projected at \$92,200, an increase of \$6,100 per FTE over the prior year projection.
- x BSEP revenue for the CSR fund in FY 2014-2015 is projected at \$16,023,555 with a net allocation, after 7.22% indirect costs, of \$14,944,558.
- x General Fund revenue lessr /C [(pOno >>BDC >oll1.2 - -1-m(-1Tj :Tj e77lp/CS13 e

According to the BSEP measure, average class sizes in the K-3 grades shall be reduced to 20:1 as long as State Class Size Reduction funds are provided for that purpose at a level not less than currently funded by the State. Under the new Local Control Funding Formula, funding for the K-3 Class Size Reduction Program has changed; the CSR target is now 24:1, with funding allocated to that purpose at \$1.9 million for BUSD, rather than the \$2.6 million previously awarded for the 20:1 ratio. However, the difference of \$700,000 is provided to the District in its base funding, and may be used to continue class size reduction at a lower than 24:1 level. For this year, the funding will be used for that purpose.

The staffing formula used for secondary schools in FY 2014-15 is that defined in the BSEP Measure, section 6.B: student enrollment x 6 class periods per day/per student, divided by 5 teaching periods, divided by average class size objective of 28:1.

This calculation results in a total of 442.84 Full Time Equivalent (FTE) classroom teachers projected to be necessary to staff the K-12 classrooms at the ratios listed above, of which BSEP would fund 135.66 FTE teachers (including the associated preparation time for BSEP funded teachers), an increase of 4.13 FTE over the previous year's plan.

To meet these targeted class size reduction goals, the expense to the BSEP Class Size Reduction fund in 2014-15 is projected to be \$13,135,600, an increase of \$1,209,700 over the 2013-14. This figure includes the FTE compensation, substitute compensation, as well as "direct support," which is operational and other costs associated with opening and maintaining additional classrooms. The attached "Teacher Template" details this recommendation. (Attachment A)

It should be noted that enrollment projections are reviewed both prior to presentation of n

middle school counseling, in keeping with the priorities of the BSEP measure and the needs of students. The expanded course offerings offer a wide variety of options for students, from AP augmentation classes, which give access to AP coursework for students who might not otherwise have such access, to science labs, yearbook and music classes. Middle school counseling provides social-emotional and academic support to our students at a crucial point in their development.

In the area of Program Support, it is recommended to continue funding 3.3 FTE for elementary literacy coaches and 1.8 FTE teachers for 3/4 and 4/5 combination classes at the TWI schools. However, in order to maintain the CSR resource through the life of the measure, it is necessary to make some reductions to program support funding. In the past, BSEP funding has reduced class sizes in Math 7, algebra and geometry, but this will be discontinued for 2014-15, a necessary savings of 5.4 FTE for the CSR fund.

The BSEP-funded RtI2 program continues to function as a comprehensive way of tailoring education to meet all students' needs, using data to make decisions about student learning. In the prior academic year, the cost of 5.5 FTE of the 11 FTE originally proposed for BSEP funding were shifted to the General Fund for Special Education. For 2014-15, it is proposed to maintain the split of funding 5.5 FTE through BSEP and 5.5 FTE through the General Fund.

Following is the summarized recommendation for the expenditure of BSEP CSR funds for Counseling Services, ECO classes and Program Support in FY 2014-15.

Counseling Services at each Middle School

- x 4.8 FTE counselors at the middle schools, that is, 1.2 FTE at Longfellow, 1.2 FTE at Willard, and 2.4 at King. This is the same allocation as in FY 2013-14.

Projected expense: \$458,800

Expanded Course Offerings (ECO)

- x 6.4 FTE classroom teachers for ECO classes at Berkeley High School
- x 1.6 FTE classroom teachers for ECO classes at the Middle Schools

Projected expense: \$774,640

Program Support

The recommendation is to fund 10.6 FTE Program Support teachers in the next school year as follows:

LeConte and Rosa Parks to provide grade-specific time for students in 3/4 or 4/5 combination classes.

x 2.75 FTE I to provide grade-specific time for students in

