

Discretionary Expenditures: Expanded Course Offerings, Counseling Services and Program Support

After the class size goals are achieved, the BSEP Measure stipulates that BSEP CSR funds may be used for “expanded course offerings (ECO),” counseling services at each of the District’s middle schools, and “program support.”

BSEP revenue growth has not kept pace with increased costs in recent years. Program Support, which had once expanded during a period of high COLA increases and lower costs, will now have to be reduced, or an alternate funding source will have to be determined if the District is to continue those programs. The target reduction has been calculated by Business Services to be approximately \$400,000 per year, or \$800,000 over the remaining two years of the current BSEP measure, which sunsets in 2016-17,

For 2015-2016 there are two options being considered for dealing with this funding gap.

Option 1:

It should be noted that Option 2 would cover existing expenditures only through one year, and the same level of cuts or alternative funding needs would have to be considered next year. Further, the use of general funds to support these expenditures, even on a limited term basis, will require board action.

