

BSEP



Berkeley Schools
EXCELLENCE PROGRAM

Class Size Reduction Plan

School Year 2020-21

March 11, 2020

BSEP Class Size Reduction Factors

- ◆ Enrollment Projections
 - ◆ Class Size Goals (23:1 phased in by grade)
 - ◆ GF/BSEP Contributions to FTE (34:1 to 36:1)
 - ◆ Necessary rounding up for elementary classroom FTE
 - ◆ Release/prep time by grade
- = total FTE needed**
- ◆ Average teacher compensation
 - ◆ Substitute teachers projected costs
 - ◆ Direct support (for cost of added classrooms)
 - ◆ Indirect costs (for operations)
- = total BSEP \$ to the General Fund**

CSR Planning Document *aka "Teacher Template"*

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE
ELEMENTARY SCHOOL	STUDENTS	36 :1	18 :1		
TK	123	3.42	3.41	0.17	
Kindergarten	683	36 :1 18.97	22.4 :1 11.52	0.51	
Grade 1	700	36 :1 19.44	22.65 :1 11.47		
- Release Time and adjustment		3.11	1.84	1.27	
Grade 2	706	36 :1 19.61	22.9 :1 11.22		
- Release Time and adjustment		3.14	1.80	2.52	
Grade 3	647	36 :1 17.97	23 :1 9.98		
- Release Time		2.88	1.60		
3 Adjustments				4.70	
Grade 4	678	36 :1 18.83	26 :1 7.25		
- Release Time ** and adjustment		3.01	1.16	2.23	
Grade 5	689	36 :1 19.14	26 :1 7.36		
- Release Time **		3.06	1.18		
5 Adjustments				0.58	
K-5 TOTAL		132.58	69.79	11.98	81.77
Grade K-5 Special Day Class	5	36 :1 0.14	18 :1 0.14	0.00	0.14
Release time Special Day Class		0.02	0.02		0.02

increased from 34:1

Adjusted from 20:1

Next year will be 23:1

was 77.12 in 2019-20

was 142.84 in 2019-20

CSR Fiscal Snapshot

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE
TOTALS	TOTAL 9-12	101.65	31.65	0.09	31.74
Elementary School	4,231	117.52	62.35	11.98	81.93
- Release Time		15.22	7.60		
Middle School	2,182	68.76	19.93	0.80	21.95
- Release Time		4.06	1.22	0.00	
High School	3,049	101.65	31.65	0.09	31.74
	9,462	307.21	122.75	12.87	135.62
BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	107,166	\$32,922,500	\$13,154,600	\$1,378,900	\$14,533,500
Sub Ave Compensation	\$1,900	\$583,700	\$233,200	\$24,400	\$257,600
Direct Support	\$4,230	1,299,500	\$519,200	\$54,400	\$573,600
Preliminary Measure E1 Transfer	113,296	\$34,805,700	\$13,907,000	\$1,457,700	\$15,364,700
				2019-20 Budget	\$14,187,400
					\$1,177,300

down from 9,490 in 2019-20

was 316.00

was 130.32

was \$102,740 in 2019-20

Increase to BSEP over 2019-20

BOTTOM LINE:

- Increased transfer from BSEP to General Fund = **\$1.17M**
- Decrease in BSEP Fund Balance (FB) will depend upon additional expenses added to the High Quality Instruction resource (PD, BREA, ECO, Classroom Support)