

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Donald Evans, Ed.D., Superintendent, and Pasquale Scuderi,
Assistant Superintendent for Educational Services
DATE: April 28, 2015
SUBJECT: Recommendation for Allocation of BSEP Class Size Reduction
Funds in FY 2015-16

BACKGROUND INFORMATION

General Fund revenue is projected based on the Governor's budget of January 2015.

The class size reduction is achieved with General Fund monies being used to establish a ratio of 34:1 for the K-5 grades and 36:1 in grades 6-12, and BSEP CSR funds used to reduce the pupil-teacher ratios to the lower class sizes.

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

services at each of the District's middle schools, and "program support."

With a COLA of 1.58% producing a small increase in revenue, and an increase of 1.57 FTE in classroom teachers coupled with higher salary costs, the deficit spending trend in the CSR budget has continued. 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,

3.3 FTE elementary school Literacy Coaches/Teachers; (.3 FTE for each elementary school).

1.8 FTE elementary school teachers for a .5 FTE allocation (plus .10 FTE prep time for each teacher) to each of three schools: Cragmont, LeConte and Rosa Parks to provide grade-specific time for students in 3/4 or 4/5 combination classes.

2.75 FTE RTI² teachers for the 11 elementary schools (.25 FTE at each elementary school).

2.75 FTE RTI² teachers for the three middle schools (.75 FTE for Longfellow, .75 FTE for Willard, and 1.25 FTE at King)

Projected expense: \$1,030,700

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

Option 1:

These would be cuts that would have impact on multiple sites. Should we not receive the authority to enact the one-year remedy in Option 2, closing the gap of \$400,000 in 2015-2016 would include the following cuts:

1.8 FTE would be reduced to 0.6 FTE in TWI combo class supports at LeConte, Cragmont, and Rosa Parks (savings of \$116,700)

8.0 FTE would be reduced to 5.6 FTE by reducing 2.4 FTE in Expanded Course Offerings at BHS (savings of \$196,200)

4.8 FTE would be reduced to 4.0 FTE in Middle School Counseling across the three middle schools (savings of \$79,200)

These reductions would focus on items that impact a limited number of school

Option 2:

Under this option we would recommend to continue the expenditures for the majority of expanded course offerings (ECO) and current levels of middle school counseling, in keeping with the priorities of the BSEP measure and the needs of students. To do so would require a transfer the cost of literacy coaches to a combination of general fund surpluses, namely EIA Replacement Funds and Educational Services funds, to cover the cost of those positions for this year.

The cost of the literacy coaches for the 2015-2016 school year would still fall somewhat short of the proposed \$400,000 that needs to be cut or funded through alternative sources on page 2 of the BSEP CSR budget.

As a result, the proposed use of general fund surplus to cover literacy coaches for a year would need to be augmented by a proposed reduction of .4 FTE from the 6.4 allocation of ECO funds currently allocated to BHS.

Therefore, under Option 2, the proposal would be:

Shift expense of 3.3 FTE Literacy Coaches (savings of \$320,900)

8.0 FTE would be reduced to 7.6 FTE by reducing 0.4 FTE in Expanded Course Offerings at BHS (savings of \$39,300)

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.

