

## **BSEP Measure E1 of 2016 Budget Model Components**

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### **Revenue:**

- Based on square footage in 2015/16
- Exemptions (non-profit, low income seniors)

### **COLA:**

- Based on School Services of California Dartboard for 2016/17
- **1.2%** annually beginning in 2018/19  
Actual: 2.9%, 4.5%, 2.5%

### **Tax rate:**

- Same rate for residential and commercial properties, at .37c per square foot
- No tax for unimproved parcels

### **3% reserve:**

- Initially maintained by fund balance from Measure A; phase in Measure E1

### **Costs:**

- Program costs based on 2015-16
- Included projected STRS/PERS rate increases
- Certificated: 1% step+column.
- Elementary Release Time 3x per week (4x is what was provided)
- Elementary class size adjustment to 23:1 School-wide over 6 years
- Flat enrollment

### Class Size Reduction Resource 2008-2011

High COLAs, lower enrollment, lower staffing costs  
ECO/Counseling/Program Support ~ 20 FTE

	2008-2009	2009-2010	2010-2011
COLA	4.94%	4.25%	none
REVENUES	\$13,576,000	\$14,109,100	\$14,497,100
ENROLLMENT (from planning doc Page 1)	8863	8954	9104
CSR FTE (page 1 - Teacher Template) - rounded	141.6	136.8	133.0
MEASURE A TRANSFER COST (Comp+Sub+Direct)	\$91,050	\$89,275	\$90,450
PAGE ONE TOTAL COST	\$13,433,778	\$12,215,100	\$12,030,000
ECO FTE	6	6	8
MS Counseling FTE	4	4	4
PROGRAM SUPPORT FTE*	6.92	10.63	10.45
PAGE TWO TOTAL FTE	16.92	20.63	22.45
PAGE TWO TOTAL COST		\$1,863,500	\$2,032,600

### Class Size Reduction Resource 2011-2014

moderate COLAs, moderate enrollment, lower staffing costs  
ECO/Counseling/Program Support ~ 31 FTE

	2011-2012	2012-2013	2013-2014
COLA	2.24%	3.17%	1.57%
REVENUES	\$14,981,000	\$15,424,078	\$15,734,186
ENROLLMENT (from planning doc Page 1)	9328	9153	9070
CSR FTE (page 1 - Teacher Template) - rounded	133.8	129.6	131.5
MEASURE A TRANSFER COST (Comp+Sub+Direct)	\$90,250	\$90,650	\$90,670
PAGE ONE TOTAL COST	\$12,077,800	\$11,749,700	\$11,925,900
ECO FTE	6.6	8	8
MS Counseling FTE	4.2	4.8	4.8
PROGRAM SUPPORT FTE*	13.3	21.9	21.5
PAGE TWO TOTAL FTE	24.1	34.7	34.3
PAGE TWO TOTAL COST	\$2,125,450	\$3,093,400	\$3,063,560

### Class Size Reduction Resource 2014-2016

low COLAs, higher enrollment, higher staffing costs  
ECO/Counseling/Program Support ~ 22 FTE

	2014-2015	2015-2016	2016-17
COLA	0.86%	1.58%	0.047%
REVENUES	\$16,023,555	\$16,118,873	\$16,165,814
ENROLLMENT (from planning doc Page 1)	9406	9600	9517
CSR FTE (page 1 - Teacher Template) - rounded	135.7	137.2	136.5
MEASURE A TRANSFER COST (Comp+Sub+Direct)	\$96,830	\$98,127	\$107,080
PAGE ONE TOTAL COST	\$13,135,600	\$13,465,800	14,611,300
ECO FTE	8	7.6	7.6
MS Counseling FTE	4.8	4.8	4.8
PROGRAM SUPPORT FTE	10.6	7.3	10.6
PAGE TWO TOTAL FTE	23.4	19.7	23
PAGE TWO TOTAL COST	\$2,229,740	\$1,903,465	\$1,907,800