



**Class Size Reduction**  
**Teacher Template Overview**  
**Planning and Oversight Committee Meeting**  
February 8, 2022

<b>High Quality Instruction</b>	<b>66%</b>
Class Size Reduction	
Support for Teaching:	
<i>Professional Development</i>	
<i>Program Evaluation</i>	
<i>Classroom Support</i>	
<i>Expanded Course Offerings</i>	

<b>Essentials for Excellence</b>	<b>27%</b>
School Site Programs	10.25%
Libraries	7.25%
Music/VAPA	6.25%
Instructional Technology	3.25%

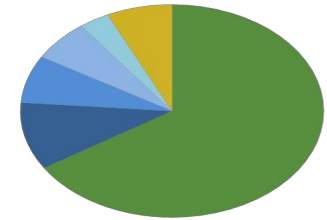
<b>Effective Student Support</b>	<b>7%</b>
Student Achievement Strategies	
Counseling and Behavioral Health	

Measure Oversight, Communication, Translation, Community Engagement	2% of net receipts
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# BSEP Measure E1

\$33 million to schools  
19% of overall budget

**Term:** 2017-2025



# Class Size Reduction (CSR) Factors

- Enrollment Projection
- Class Size Goals: For 22-23 K-5 @ 23:1 and 6-8 @ 28:1
- GF/BSEP Contribution to FTE (34:1 to 36:1 changed in 20-21 )
- Necessary Rounding Up for elementary classroom FTE
- Release/Prep time by grade

**= TOTAL FTE Needed**

**PLUS associated costs**

- Average teacher compensation (includes benefits)
- Substitute teacher costs
- Direct support (for cost of added classrooms)
- Indirect costs (for operations)

**= TOTAL BSEP Contribution to the General Fund**

# CSR Planning Document - Teacher Template

2021-22  
3/5/21

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE
<b>ELEMENTARY SCHOOL</b>	<b>STUDENTS</b>	<b>36 :1</b>	<b>18 :1</b>		
TK	127	3.53	3.53	-0.11	
		<b>36 :1</b>	<b>22.4 :1</b>		
Kindergarten	668	18.56	11.26	1.18	
		<b>36 :1</b>	<b>22.65 :1</b>		
Grade 1	600	16.67	9.82		
- Release Time and adjustment		2.67	1.57	4.07	
		<b>36 :1</b>	<b>22.9 :1</b>		
Grade 2	679	18.86	10.79		
- Release Time and adjustment		3.02	1.73	2.73	
		<b>36 :1</b>	<b>23.15 :1</b>		
Grade 3	683	18.97	10.53		
- Release Time		3.04	1.68		
3 Adjustments				2.89	
		<b>36 :1</b>	<b>23.40 :1</b>		
Grade 4	631	17.53	9.44		
- Release Time ** and adjustment		2.80	1.51	0.04	
		<b>36 :1</b>	<b>26.00 :1</b>		
Grade 5	680	18.89	7.26		
- Release Time **		3.02	1.16		
5 Adjustments				2.14	
	<b>K-5 TOTAL</b>	<b>127.56</b>	<b>70.28</b>	<b>12.94</b>	<b>83.22</b>
		<b>36 :1</b>	<b>18.00 :1</b>		
Grade K-5 Special Day Class	5	0.14	0.14	0.00	0.14
Release time Special Day Class		0.02	0.02		0.02

# CSR Fiscal Snapshot - Teacher Template


2021-22  
3/5/21

<b>TOTALS</b>					
Elementary School	4,073	113.15	62.77	12.94	83.38
- Release Time		14.57	7.67		
Middle School	2,055	64.70	18.76	2.04	21.97
- Release Time		3.89	1.17	0.00	
High School	2,963	98.78	30.84	0.17	31.01
	<b>9,091</b>	<b>295.09</b>	<b>121.21</b>	<b>15.16</b>	<b>136.37</b>
<b>BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR</b>					
FTE Ave Compensation	105,515	\$31,136,500	\$12,789,500	\$1,599,500	\$14,389,000
Sub Ave Compensation	\$1,900	\$560,700	\$230,300	\$28,800	\$259,100
Direct Support - revised	\$4,230	1,248,200	\$512,700	\$64,100	\$576,800
Preliminary Measure E1 Transfer	111.645	<b>\$32,945,400</b>	<b>\$13,532,500</b>	<b>\$1,692,400</b>	<b>\$15,224,900</b>
<b>CLASS SIZE REDUCTION COSTS TO BSEP</b>		<b>FTE</b>	<b>2021-22 Budget</b>		
FTE based on CSR Formula		121.21	\$13,532,500		
Necessary FTE to achieve class size ratios		15.16	1,692,400		
<b>Transfer from BSEP to GF for CSR</b>		<b>136.37</b>	<b>\$15,224,900</b>		
<b>REVENUE, CSR and AVAILABLE FOR ALLOCATION</b>					
Total 0741 Revenue from Measure E1			\$ 21,221,046		
Transfer for CSR			\$(15,224,900)		
Indirect Costs @5.42%			\$(825,190)		
Available for Discretionary Allocation			<b>\$ 5,170,956</b>		

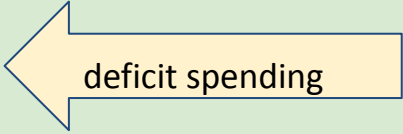
# CSR Multi Year

	2019-20	2020-21	2021-22		
Year of Measure	Year 3	Year 4	Year 5	Change 20/21 to 21/22	
Date of TT	02-26-19	02-25-20	03-05-21		
<b>K-5</b>					
<b>K-5 Enrollment</b>	<b>4169</b>	<b>4103</b>	<b>3941</b>	<b>-162</b>	<b>-3.95%</b>
GF Class Size	34:1	36:1	36:1		
K-5 GF					
	142.84	132.58	127.56	-5.02	-3.79%
K-5 E1 CSR BSEP Contribution					
<i>Includes Release FTE and Necessary FTE</i>	77.12	81.77	83.22	1.45	1.77%
K-5 Total Teachers	219.96	214.35	210.78	-3.57	-1.67%
<b>TK-12</b>					
<b>TK-12 Enrollment</b>	<b>9490</b>	<b>9462</b>	<b>9091</b>	<b>-371</b>	<b>-3.92%</b>
Teachers GF	316	307.21	295.09	-12.12	-3.95%
Teachers BSEP	130.32	135.62	136.37	0.75	0.55%
	446.32	442.83	431.46	-11.37	-2.57%
<b>TOTAL COST</b>					
<i>Includes FTE ave cost, sub cost, &amp; direct support</i>					
Cost GF	\$34,402,900	\$34,805,700	\$32,945,400	-\$1,860,300	-5.34%
Cost BSEP	\$14,187,400	\$15,364,700	\$15,224,900	-\$139,800	-0.91%
<b>TOTAL COST</b>	<b>\$48,590,300</b>	<b>\$50,170,400</b>	<b>\$48,170,300</b>	<b>-\$2,000,100</b>	<b>-3.99%</b>

BSEP High  
Quality  
Instruction  
- Budget  
Summary  
2021-22



Teacher Template  
approved March 10



deficit spending

# BSEP Professional Development 2019-22

## STAFFING

	2019-20	2020-21	2021-22
PD Coordinator	1.00	1.00	1.00
BHS Teacher Leaders	4.40	4.40	4.40
Elementary Literacy Coaches	2.75	2.75	2.75
K-5 Elementary Lead Lit Coach	0.50	0.50	0.50
BHS Tech TSAs	1.00	1.00	1.00
Tech TSA (K-8)	0.00	0.00	0.00
Middle School Lit Coaches	1.20	2.20	2.20
K-5 Math Coach	0.00	0.50	0.50
Science TSA (K-8)	0.00	0.40	0.40
Ethnic Studies TSA	0.00	0.00	1.00
<b>TOTAL FTE to BSEP</b>	<b>10.85</b>	<b>12.75</b>	<b>13.75</b>

## PROGRAM

<i>Teacher-Initiated PD</i>	50,000	50,000	50,000
<i>K-8 Curriculum Teacher Leaders</i>	65,000	70,000	70,000
<i>Teaching Workshops and Consultants</i>	<i>see below</i>	<i>see below</i>	<i>see below</i>
<i>Culturally Responsive Workshops</i>	40,000	40,000	40,000
<i>SVMI Math Training</i>	75,000	75,000	75,000
<i>Constructing Meaning Workshops / ELD</i>	70,000	70,000	70,000
<i>Wilson Training</i>	30,000		
<i>Social-Emotional Learning K-8</i>		50,000	50,000
<i>Culturally Responsive Lab Classrooms</i>		30,000	30,000
<i>BHS Math Coaching</i>			40,000
<i>Ethnic Studies Program Support</i>			25,000
<b>TOTAL PROGRAM TO BSEP</b>	<b>\$330,000</b>	<b>\$385,000</b>	<b>\$425,000</b>



# BSEP Program Evaluation 2019-22

<b>STAFFING</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
BREA Coordinator	0.40	0.40	0.40
BREA TSAs	2.40	2.40	3.00
BREA Analyst	1.00	1.00	1.00
BREA Admin	0.50	0.50	0.50
SPSA Admin	0.00	0.10	0.10
<b>TOTAL FTE to BSEP</b>	<b>4.30</b>	<b>4.40</b>	<b>5.00</b>
<b>PROGRAM</b>			
<i>Contracted Systems (Illuminate, etc)</i>	60,000	120,000	65,000
<i>Supplies</i>	10,000	12,000	12,000
<i>Professional Development</i>	6,000	6,000	18,500
<b>TOTAL PROGRAM TO BSEP</b>	<b>\$76,000</b>	<b>\$138,000</b>	<b>\$95,500</b>

# BSEP ECO & Classroom Support

<b>EXPANDED COURSE OFFERINGS</b>			
	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
Berkeley High School	6.00	6.00	6.20
King Middle School	0.80	0.80	0.80
Willard Middle School	0.40	0.40	0.40
Longfellow Middle School	0.40	0.40	0.40
	<b>7.60</b>	<b>7.60</b>	<b>7.80</b>

<b>CLASSROOM SUPPORT</b>			
BHS U 9 Teachers	5.00	5.00	5.00
Sylvia Mendez Rtl	0.60	0.60	0.60
IB Coordinator	0.40	0.40	0.40
Support for Students w Disabilities	0.00	5.00	5.00
504 Coordinator	0.00	1.00	1.00
BHS Student Activities Director	0.00	1.00	1.00
BHS Dean of Attendance	0.00	1.00	1.00
Longfellow TWI Math Support			0.60
Sylvia Mendez TWI Math Support			0.20
Thousand Oaks Math Support			0.20
Willard Math Support			0.20
	<b>6.00</b>	<b>14.00</b>	<b>15.20</b>

# New to BSEP-HQI for 2021-2022

Purpose	Item	BSEP Cost	Note
Professional Development	Ethnic Studies TSA and program support	135,000	New program
	BHS Math Support	40,000	improve instructional practices in 9th and 10th grade
BREA	BREA TSA .6 FTE + upgrade Coordinator position	60,000	Expand department capacity
Classroom Support	Longfellow & Sylvia Mendez TWI/Math .6 FTE, .2 FTE	80,000	from LCAP
	Thousand Oaks Math .2 FTE	20,000	from LCAP
	Willard Math .2 FTE	20,000	from LCAP
Expanded Course Offerings	Chemistry support .2 FTE	22,000	Provide smaller sections for student support
	<b>TOTAL ADDED:</b>	<b>\$377,000</b>	<i>contributes to \$680K deficit spending</i>