



Class Size Reduction
Teacher Template - 1st Reading
Planning and Oversight Committee Meeting
February 22, 2022

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

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

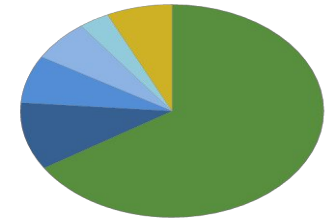
Effective Student Support	7%
Student Achievement Strategies	
Counseling and Behavioral Health	

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

2022-23 Teacher Template - Elementary

2022-23
2/9/22

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	145	4.03	4.03	-0.06	
Kindergarten	611	16.97	10.31	1.72	
Grade 1	595	16.53	9.74		
- Release Time and adjustment		2.64	1.56	3.75	
Grade 2	576	16.00	9.15		
- Release Time and adjustment		2.56	1.46	3.30	
Grade 3	623	17.31	9.60		
- Release Time		2.77	1.54		
3 Adjustments				3.00	
Grade 4	631	17.53	9.44		
- Release Time ** and adjustment		2.80	1.51	2.94	
Grade 5	614	17.06	8.90		
- Release Time **		2.73	1.42		
5 Adjustments				1.78	
K-5 TOTAL		118.93	68.66	16.44	85.10
Grade K-5 Special Day Class	4	0.11	0.11	0.00	0.11
Release time Special Day Class		0.02	0.02		0.02

2022-23 Teacher Template - Secondary

2022-23
2/9/22

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE
MIDDLE SCHOOL			36 :1	28.00 :1	
Grade 6	637	17.69	5.06		
- Release Time		3.54	1.01		
Grade 6 Necessary Adjustments				1.50	
			36 :1	28.00 :1	
Grade 7	648	21.60	6.17		
Grade 8	674	22.47	6.42		
Grade 7-8 Adjustments				0.14	
6-8 TOTAL		65.30	18.66	1.64	20.30
			36 :1	18 :1	
Grade 6-8 Special Day Class	10	0.33	0.34		0.34
Release time Special Day Class		0.07	0.07		0.07
HIGH SCHOOL ***			36 :1	28 :1	
Grade 9	773	25.78	7.36		
Grade 10	749	24.97	7.14		
Grade 11	762	25.40	7.26		
Grade 12	703	23.44	6.70		28.46
			36 :1	18 :1	
Grade 9-12 Special Day Class	33	1.10	1.10		1.10
BTA	77	2.57	2.56		2.56
Grade 9-12 Adjustments				0.22	0.22

2022-23 Teacher Template - Summary

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	103.26	32.12	0.22	32.34
Elementary School	3,799	105.54	61.28	16.44	85.23
- Release Time		13.52	7.51		
Middle School	1,969	62.09	17.99	1.64	20.71
- Release Time		3.61	1.08	0.00	
High School	3,098	103.26	32.12	0.22	32.34
	8,866	288.02	119.98	18.31	138.29
FTE Ave Compensation	109,575	\$31,559,800	\$13,146,800	\$2,005,800	\$15,152,600
Sub Ave Compensation	\$2,022	\$582,400	\$242,600	\$37,000	\$279,600
Direct Support - revised	\$4,230	1,218,300	\$507,500	\$77,400	\$584,900
Preliminary Measure E1 Transfer	115,827	\$33,360,500	\$13,896,900	\$2,120,200	\$16,017,100

	<u>FTE</u>	<u>2022-23</u>
FTE based on CSR Formula	119.98	\$13,896,900
Necessary FTE to achieve class size ratios	18.31	2,120,200
Transfer from BSEP to GF for CSR	138.29	\$16,017,100
Discretionary		

CSR Multi Year

	2019-20		2020-21		2021-22		2022-23		Change 21/22 to 22/23	
Year of Measure	Year 3		Year 4		Year 5		Year 6			
Date of TT	02-26-19		02-25-20		03-05-21		02-09-22			
Ave T Cost (Sal + Ben)	\$102,740		\$107,166		\$105,515		\$109,575		\$4,060	3.85%
TK-5 Enrollment	4169	<i>% Share of Total Teachers, cost</i>	4103	<i>% Share of Total Teachers, cost</i>	3941	<i>% Share of Total Teachers, cost</i>	3799	<i>% Share of Total Teachers, cost</i>	-142	-3.60%
GF Class Size	34:1		36:1		36:1		36:1			
Balancing Class Size					23:1 Grades K-4		23:1 Grades K-5			
TK-5 GF	142.84	64.9%	132.58	61.9%	127.56	60.5%	118.93	59.0%	-8.63	-6.77%
TK-5 E1 CSR BSEP Contribution <i>Includes Release FTE and Necessary FTE</i>	77.12	35.1%	81.77	38.1%	83.22	39.5%	82.78	41.0%	-0.44	-0.53%
TK-5 Total Teachers	219.96	100.0%	214.35	100.0%	210.78	100.0%	201.71	100.0%	-9.07	-4.30%
TK -12 Enrollment	9490		9462		9091		8866		-225	-2.47%
Teachers GF	316	70.8%	307.21	69.4%	295.09	68.4%	288.02	67.9%	-7.07	-2.40%
Teachers BSEP	130.32	29.2%	135.62	30.6%	136.37	31.6%	135.96	32.1%	-0.41	-0.30%
Total K-12 Teachers	446.32	100.0%	442.83	100.0%	431.46	100.0%	423.98	100.0%	-7.48	-1.73%
TOTAL COST										
<i>Includes FTE ave cost, sub cost, & direct support</i>										
Cost GF	\$34,402,900	70.8%	\$34,805,700	69.4%	\$32,945,400	68.4%	\$33,360,500	67.6%	\$415,100	1.26%
Cost BSEP	\$14,187,400	29.2%	\$15,364,700	30.6%	\$15,224,900	31.6%	\$16,017,100	32.4%	\$792,200	5.20%
TOTAL COST	\$48,590,300	100.0%	\$50,170,400	100.0%	\$48,170,300	100.0%	\$49,377,600	100.0%	\$1,207,300	2.51%

BSEP High Quality Instruction

Budget Outlook 2022-23

Budget Summary for High Quality Instruction MYP Measure E1, Resource 0741		Measure E1
2-22-22 Numbers for Discussion Purposes Only		YEAR 6 Projected 2022-23
Revenue		22,158,906
Transfers		TT as of 2-09-22
Teacher Compensation		15,152,600
Direct Support		584,900
Sub Compensation		279,600
Total Transfers to the General Fund		16,017,100
Net Revenue		6,141,806
Directly Charged Expense	Sal and Ben Step & Column Assumptions	1.00%
Professional Development		2,133,826
Program Evaluation		714,569
ECO		888,974
Classroom Support		1,775,766
Unallocated Reserve		275,657
Total Directly Charged Expense		5,788,791
Indirect Cost		1,404,299
Total Expense		7,193,091
Total Transfers and Expense		23,210,191
Revenue Less Transfers and Expense		(1,051,285)
Beginning Fund Balance		4,415,278
Net Increase/(Decrease) in Fund Balance		(1,051,285)
Ending Fund Balance		3,363,994

Teacher Template 1st Reading Feb 22, 2022

Planned deficit spending

Next Steps

- 3/08/22 P&O Second Reading and Approval
- 3/09/22 Board Review and Approval
- June, 2022 - Potential update to Teacher Template based on known costs
- Fall 2022 - updated figures included in 1st Interim, fund balance projection is updated