



Recommendation for BSEP Funds in 2024-25: HQI Class Size Reduction

Planning and oversight Meeting
2/27/24

Our Mission

Enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

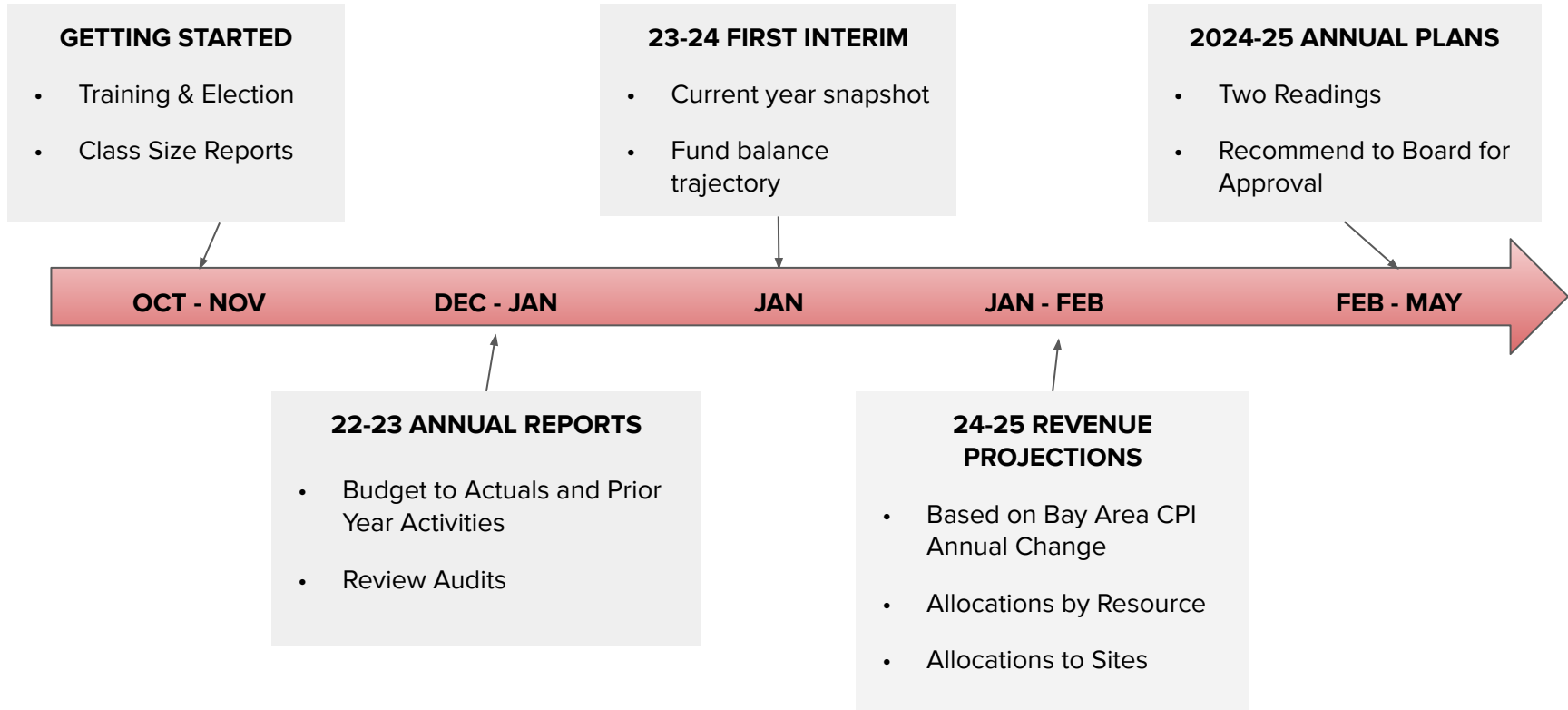
Excellence

Equity

Engagement

Enrichment

2023-24 P&O Calendar Overview



Measure E1 Framework

BSEP Resources

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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Class Size Reduction and the Teacher Template

- The contribution of BSEP Class Size Reduction (CSR) Funds for classroom teachers is estimated using a planning tool known as the “Teacher Template.”
- The Teacher Template calculates student enrollment and staffing for class size ratios to be paid for by General Fund (GF) resources, and
- then calculates additional staffing to be paid for by BSEP funds to determine the total number of teacher staffing, expressed as Full Time Equivalent (FTE).
- After Class Size Reduction targets are met through the Teacher Template calculation, the Measure allows for discretionary expenditures in support of teaching and learning, including such purposes as professional development, classroom support, program evaluation, and expanded course offerings.

Class Size Reduction (CSR) Calculation

Calculating Total FTE Estimated to Meet Class Size Goals

- Enrollment Projection
- Class Size Goals: School Wide and Zone-Wide 23-24 K-5 @ 23:1 and 6-12 @ 28:1
- General Fund and BSEP Contribution to FTE
- Necessary Rounding Up for elementary classroom FTE
- Release/Prep time by grade

Calculation Costs

- Teacher Costs - Multiply total number of FTE by the Average Teacher Compensation (includes benefits)
- Substitute teacher costs
- Direct support (for cost of added classrooms)

= TOTAL BSEP Contribution to the General Fund

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE
Grade 3	630	34 :1	23.00 :1	
- Release Time		18.53	8.86	
		2.96	1.42	
3 Adjustments				1.87
		34 :1	23.00 :1	
Grade 4	623	18.32	8.77	
- Release Time ** and adjustment		2.93	1.40	1.06
		34 :1	23.00 :1	
Grade 5	672	19.76	9.46	
- Release Time **		3.16	1.51	
5 Adjustments				3.23

	FTE	2024-25
FTE based on CSR Formula	115.69	\$15,513,200
Necessary FTE to achieve class size ratios	14.18	1,901,500
Transfer from BSEP to GF for CSR	129.87	\$17,414,700
Discretionary		
Total Discretionary		
Total projected BSEP/Measure E1 expense	129.87	\$ 17,414,700
Indirect Costs @ 7.78 %		\$ 1,354,864
TOTAL EXPENDITURE BUDGET		\$ 18,769,564

Over the Life of Measure E1:

- Expansion of Transitional Kindergarten
- Decrease in Enrollment
- Increase in Elementary Release Time (4 instead of 3 across grades 1-5)
- Elem gradual implementation of 23:1
- Elementary Average Class Size by grade by Zone
- Salary increases beyond BSEP COLA

2024-25 Teacher Template

- **The Average Teacher Cost is \$127, 523**
 - Increase of \$4,405 over 2023-24
- **+2.0 FTE** due to TK Expansion
 - (added two classes: John Muir and Rosa Parks)
- **2024-25 BSEP Contribution**
 - Enrollment steady
 - 129.87 FTE (net decrease of 4.0 FTE from 2023-24 Adopted Budget)
 - projected at \$17,414,700 (includes Direct Support & Sub Comp)
 - Decrease of \$72,500 over 2023-24 Adopted Budget

2024-25 Budget and Plans Next Steps

2023-24 Planning and Oversight (P&O) Committee Calendar

March 12

- Action: Recommendation for BSEP Funds in FY 2024-25 HQI Class Size Reduction: Teacher Template
- 1st Reading: Recommendation for BSEP Funds in FY 2024-25: Music/Visual and Performing Arts (VAPA), Libraries, Instructional Technology

March 26

- Action: Recommendation for BSEP Funds in FY 2024-25: Music/Visual and Performing Arts (VAPA), Libraries, Instructional Technology
- 1st Reading: Recommendation for BSEP Funds in FY 2024-25: Program Evaluation, Expanded Course Offerings, Counseling & Behavioral Health

April 9

- Action: Recommendation for BSEP Funds in FY 2024-25: Program Evaluation, Expanded Course Offerings, Counseling & Behavioral Health
- 1st Reading: Recommendation for BSEP Funds in FY 2024-25: Professional Development, Student Achievement Strategies, Classroom Support

April 23

- Action: Recommendation for BSEP Funds in FY 2024-25: Professional Development, Student Achievement Strategies, Classroom Support
- 1st Reading: Recommendation for BSEP Funds in FY 2024-25: Communication, Translation & Measure Oversight; Educator Recruitment, Retention & Development

May 14

- Action: Recommendation for BSEP Funds in FY 2024-25: Communication, Translation & Measure Oversight; Educator Recruitment, Retention & Development
- Discussion: Site Plans and SSC Processes

May 28

- Information: Site Plans and BSEP Site Program Funds