

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: February 23, 2016
SUBJECT: Draft Recommendation for Allocation of BSEP Class Size Reduction
Funds in FY 2016-17

BACKGROUND INFORMATION

In compliance with *The Berkeley Public Schools Educational Excellence Act of 2006 g* and Oversight Committee

BSEP revenue for the CSR fund in FY 2016-2017 is projected at \$17,039,553 with a net allocation, after 6.54% indirect costs, of **\$18,131,788.**

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

After the class size goals are achieved, the BSEP Measure stipulates that BSEP CSR funds may be used for secondary purposes (often referred to as “Page Two” of the CSR fund). These purposes include Expanded Course Offerings (ECO), at the middle and high schools, counseling services at each of the District’s middle schools, and “program support.”

BERKELEY UNIFIED SCHOOL DISTRICT
 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT
 Proposed for FY 2016-17

BSEP/MEAS A PROJECTED EXPENSE FOR CSR		Measure A CSR FTE	Measure A Necessary FTE	Measure A Total FTE
FTE Ave Compensation	102,344			\$13,967,700
Sub Ave Compensation	\$1,846			\$251,900
Direct Support	\$2,870			\$391,700
Preliminary Measure A Transfer	107,060			\$14,611,300

** Two fifths of General Fund release time is for music paid from the BSEP Measure A VAPA Budget
 *** Based on Average Enrollment

	<u>FTE</u>	<u>2016-17</u>
Beginning Balance		90,376
CSR Revenue Projection		16,165,814
FTE based on CSR Formula	132.94	
Necessary FTE to achieve class size ratios	3.54	
Transfer from BSEP to GF for CSR	136.48	
Discretionary		