

**CLASS SIZE REDUCTION, EXPANDED COURSE OFFERINGS,
MIDDLE SCHOOL COUNSELING, PROGRAM SUPPORT
(BSEP Measure A, Resource 0841)**

OVERVIEW: FY 2014-15

Purpose

Reducing Class Sizes at all 112 schools, expanding course offerings at all secondary schools, and providing counseling services at each of the District's middle schools.

The goals for the class sizes to be achieved with these revenues are District Average Class Sizes of 26:1 for the elementary schools grades K-5, 28:1 for the secondary schools, and 18:1 for continuation high school and other secondary opportunity programs. Average class sizes in the K-3 grades shall be reduced to 20:1 as long as state class size reduction funds are provided for that purpose at a level not less than currently funded by the State.

After resultant class sizes meet the goals stated above, additional teachers may be added first to allow for expanded course offerings and then for program support in schools in so far as the funds permit.

Budget Managers: Donald Evans, Superintendent
Pasquale Scuderi, Assistant Superintendent for Educational Services

REVENUE TRANSFERS TO THE GENERAL FUND

	Budget	Actual	Variance
Teacher Compensation (133.99 FTE)	(\$12,374,300)	(\$12,430,093)	(\$55,793)
Substitute Compensation	(\$239,600)	(\$240,798)	(\$1,198)
Direct Support	(\$390,700)	(\$392,651)	(\$1,951)

EXPENDITURES

	Budget	Actual	Variance
Certificated Teacher Salaries	\$1,325,163	\$1,313,518	(\$11,645)
Certificated Counselor Salaries	\$388,225	\$386,397	(\$1,828)
Employee Benefits	\$456,848	\$448,661	(\$8,187)
Indirect Costs	\$1,110,966	\$1,098,315	(\$12,651)

	Beginning	Ending	Decrease
Fund Balance			

RESOURCE SUMMARY

This Resource continued to be closely monitored during FY 2014/15 to ensure that funds will be available through the end of the Measure. The original plan submitted to the Board included costs estimated to leave a fund balance of only \$38,000 at the end of 2014/15. After Board review and approval,

For 2014-15, BSEP Class Size Reduction (CSR) funds paid for 133.99 FTE for classroom teachers. This represents over 30% of the teaching staff in the district. There were sufficient funds to meet the class size reduction goals stipulated in the BSEP Measure, and provide 23.40 FTE for the additional purposes allowed by this resource: 4.8 FTE for Middle School Counseling, 6.4 FTE teachers for Expanded Course Offerings (ECO) and additional staff for Program Support. These expenses were charged directly to the BSEP Resource 0841. In FY 2014-15, these funds provided for:

- Middle School Counselors 4.80 FTE
- BHS Expanded Course Offerings 6.40 FTE
- Middle School Expanded Course Offerings 1.60 FTE
- Elementary Literacy Coaches 3.30 FTE
- 3/4/5 TWI Combination Classes (3 Schools) 1.80 FTE
- Elementary RTI Teachers 2.75 FTE
- Middle School RTI Teachers 2.75 FTE

For the 14-15 school year, there were some savings in the Expanded Course Offerings area largely attributable to personnel cost variances and an unfilled support lab of .04 FTE. In addition, there were savings for Literacy Coaches, TWI Combination class support and Response to Intervention (RTI) as staff was placed in open positions.

The expense for Middle School Counseling in the initial Plan was \$458,800. This was lower than the actual expense because it was based on the teacher rather than the counselor rate; as counselors work an extra 10 days per year this difference required correction. Ultimately, the budgeted \$496,640 for middle school counseling was within \$2,838.00 of the actual cost.