



BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROJECT
 2020 Bonar Street, Berkeley, CA 94702
 Phone: 6448717 Fax: 6448923

MEETING NOTICE

COMMITTEE: BSEP Planning & Oversight Committee
 DATE: Thursday, March 12, 2013
 TIME: 7:00 p.m.
 Gavel down: 7:15 p.m.
 LOCATION: 2020 Bonar Street, Room 126
 CHAIRPERSON: Elisabeth Hensley

AGENDA

- | | | |
|----------------|------|--|
| | 7:15 | 1. Call to Order/Introductions & Site Reports |
| | | 2. Establish the Quorum/Approve Agenda |
| | | 3. Chairpersons' Comments (Chris Martin & Elisabeth Hensley) |
| | | 4. BSEP Director's Comments (Natasha Beery) |
| | | 5. Public Comment |
| [Presentation] | 7:30 | 6. Report from School Site Funds Subcommittee (Keira Armstrong) |
| [Discussion] | 7:40 | 7. Revised Recommendation for the Allocation of BSEP Class Size Reduction Funds in FY 2013 - 14
Neil Smith, Co - Superintendent |
| [Action] | | |
| | 9:10 | 10. Approval of Minutes: 2 -26 -13 |
| | | 11. Additional Items for Discussion |
| | 9:30 | 12. Adjournment |

Next P&O Committee meeting: Tuesday, March 26, 2013
 Focus on: Professional Development; Parent Outreach
 Recommendation for Allocation of BSEP Class Size Funds FY 2013 - 14
 BUSD Budget Update with Co-Superintendent, BSEP Audit FY 2011 - 12

An average week in the life of
Longfellow Middle School's
Counseling and Positive School Culture Department

Contact us

coreycohen@berkeley.net

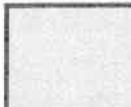
jenniferantonuccio@berkeley.net

Willard Middle School Counseling

What we provide

Willard Middle School
2125 Stuart Street, Berkeley, CA 94705

Willard Middle School
2125 Stuart Street, Berkeley, CA 94705



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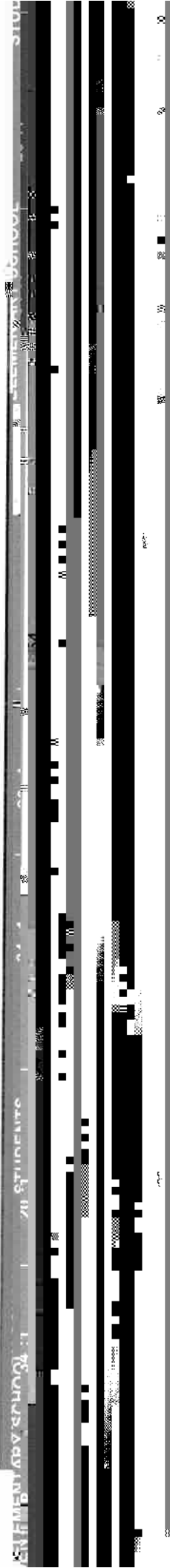
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BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning & Oversight Committee
FROM: Neil Smith and Javetta Cleveland
DATE: March 12, 2013
SUBJECT: Recommendation for the expenditure of the BSEP Class Size Reduction monies in FY 2013-14

Class Size Reduction Staffing in the 2013-14 School Year

This recommendation is based on the following assumptions:

- x Staffing enrollment of K-12 students is projected at 9,036.
- x Total average compensation (includes salary and employer paid fringe benefits) of classroom teachers is projected at \$86,100.
- x There is continued State funding for the K-3 Class Size Reduction Program.
- x BSEP revenue for the CSR fund in FY 2013-2014 is projected at \$15,734,186, with a net allocation, after 6.73% indirect costs, of \$14,743,156.
- x General Fund revenue is projected based on the Governor's budget of January 2013.

The average class sizes specified in the BSEP Measure are being maintained at all grade levels with teacher/student staffing ratios of:

- x 20:1 for the K-3 grades,
- x 26:1 for 4th & 5th grades,
- x 28:1 for grades 6 thru 12.

This is achieved with General Fund monies being used to establish a ratio of 34:1 for the K-5 grades and 36:1 in grades 6-12, and BSEP CSR funds used to reduce the pupil-teacher ratios to the lower class sizes. The reduced class size in K-3 enables the District to qualify for funding from the State Class Size Reduction funds, which are expected to provide \$2.7 million to the General Fund.

According to the measure, 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; it is possible that the

This calculation results in a total of 426.43 Full Time Equivalent (FTE) classroom teachers projected to be necessary to staff the K-12 classrooms at the ratios listed above, of which BSEP would fund 130.97 FTE teachers (including the associated preparation time for BSEP funded teachers).

To meet these targeted class size reduction goals, the expense to the BSEP Class Size Reduction fund in 2013-14 is projected to be \$11,875,100. This figure includes the FTE compensation, substitute compensation, and “direct support”, which are the operational and other costs associated with opening

Counseling Services at each Middle School

- x 4.8 FTE counselors at the middle schools, that is, 1.2 FTE at Longfellow, 1.2 FTE at Willard, and 2.4 at King. This is the same allocation as in FY 2012-13.

Projected expense: \$464,100

Expanded Course Offerings (ECO)

- x 6.4 FTE classroom teachers for ECO classes at Berkeley High School
- x 1.6 FTE classroom teachers for ECO classes at the Middle Schools

Projected expense: \$725,360

Program Support

Our recommendation is to fund 21.9 FTE Program Support teachers in the next school year as follows:

- x 3.3 FTE elementary school Literacy Coaches/Teachers (.3 FTE for each elementary school).
- x 3.4 FTE middle school math teachers to lower class size from 28:1 to 20:1 in Algebra and pre-Algebra classes at all three middle schools.
- x 2.0 FTE BHS math teachers to maintain lower class sizes in Algebra and Geometry classes.
- x 1.8 FTE elementary school teachers for a .5 FTE allocation (plus .10 FTE prep time for each teacher) to each of three schools: Cragmont, LeConte and Rosa Parks to provide grade-specific time for students in 3/4 or 4/5 combination classes.
- x 5.5 FTE RTI ² teachers for the 11 elementary schools (.5 FTE at each elementary school).
- x 5.5 FTE RTI ² teachers for the three middle schools (1.5 FTE for Longfellow, 1.5 FTE for Willard, and 2.5 FTE at King)

Projected expense: \$1,874,100

In summary, the recommendation for the expenditure of the BSEP Class Size Reduction monies in FY 2013-14 is:

Transfer from BSEP to General Funds for CSR: \$11,875,100
Discretionary: \$3,063,560
Indirect Costs: 1,005,372

Total Projected BSEP/Measure A Expense: \$15,944,032

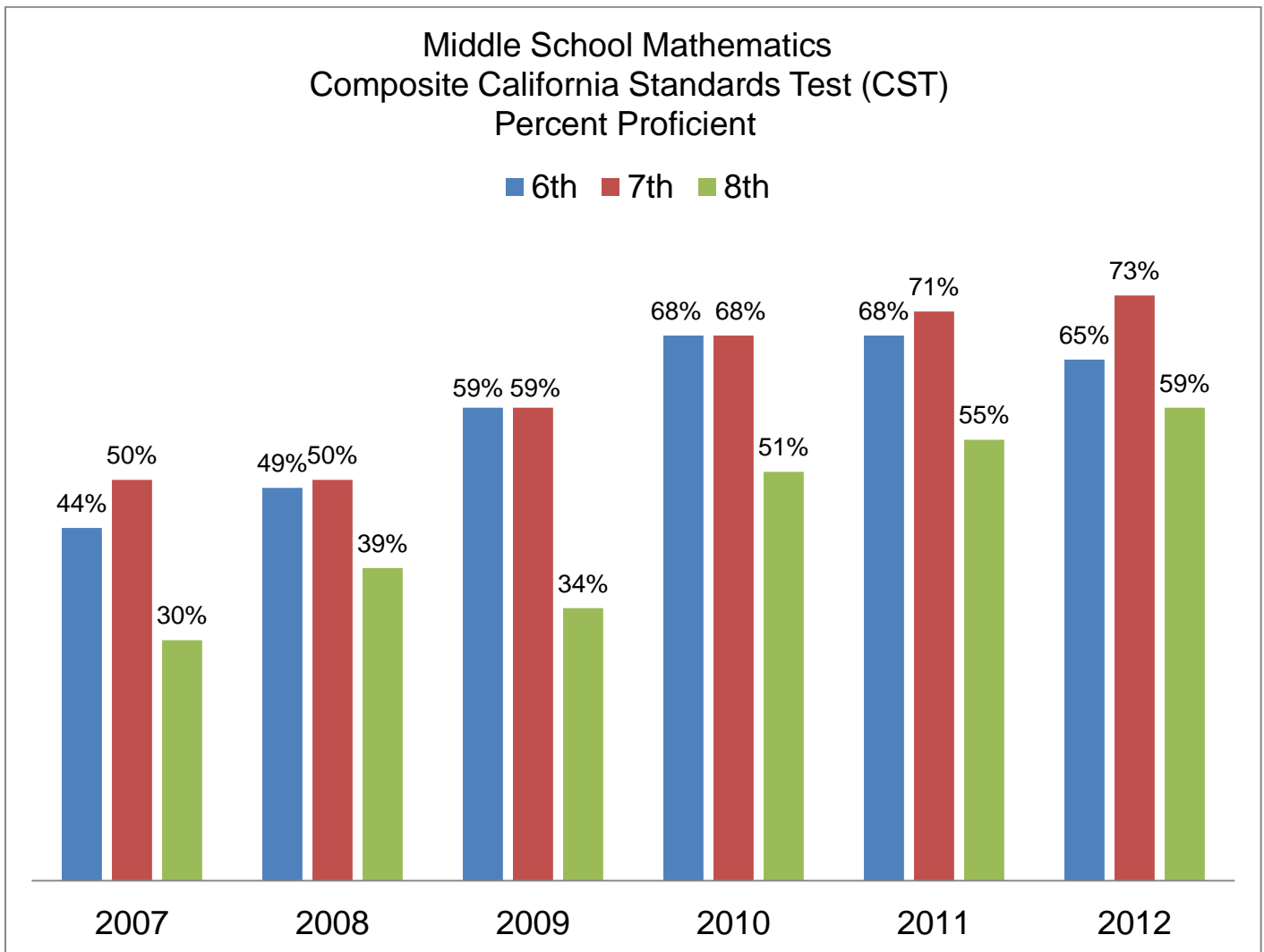
Middle School Math Scores in the Era of Additional Class Size Reduction

In March 2007 the Middle School Math Collaborative suggested a number of recommendations to improve math teaching and learning. Among these:

- x Curricular changes at both the elementary and middle grades to emphasize “algebra readiness,” having most students take a full year of Algebra in 6th grade or earlier.
- x Additional professional development for math teachers. ULST teachers were focusing on students who were not making progress.
- x In 2006/07 additional teachers were assigned to middle school math to lower 8

to roughly 20:1. (Honors sections were larger.) In 2007th grade math class sizes reduction was added for 7th grade as well. (Sixth grade sections are cored as math/science and English/history, so CSR would not be easily implemented.)

The graph below shows aggregate performance by grade. Note the consistent rise in 6th and 7th grade scores.



Recommendation : Class Size Report for FY 2012-2013

October 25 (Thursday) – School Leadership Training (SGC, BHS BSEP & SSC , PTA)

- November 27 Orientation: New P&O Reps. Organization: yElection of Chair yEstablishment of P&O calendar.
Appointment of P&O Reps to SBAC. Presentation : Annual Report for FY 2011-12
- January 15 Update by Co -Superintendent Javetta Cleveland: State Budget and Implications for BUSD
Presentation & Action : BSEP Annual Report for FY 2011-12
- January 29 Overview with Director, Fiscal Services: BSEP Class Size funds & “Teacher Template”
Presentation : First Interim Fiscal Report for 2012-13. Request: BSEP Materials Funds
- February 12 Presentation : BSEP Revenue Projection & COLA for 2013-14. Focus on: ULSS/Rtl, Expanded
Course Offerings (ECO) & Program Support
- February 26 Focus on: Evaluation & Assessment
Presentation: Recommendation for the Allocation of BSEP Class Size Funds in FY 2013-14
- March 12 Discussion & Action: Recommendation for the Allocation of BSEP Class Size Funds in FY 2013-14
Focus on: Middle School Counseling. Report from School Site Funds Subcommittee
- March 26 Focus on: Professional Development; Parent Outreach
Action (if needed): Recommendation for Allocation of BSEP Class Size Funds in FY 2013-14
Presentation: BUSD Budget Update with Co-Superintendent, BSEP Audit for 2011-12
- April 9 Presentation: Recommendation for Allocation of BSEP Funds in FY 2013-14:
yProfessional Development yProgram Evaluation yParent Outreach & Engagement
- April 16 Discussion & Action : Recommendation for Allocation of BSEP Funds in FY 2013-14:
yProfessional Development yProgram Evaluation yParent Outreach & Engagement
- April 23

