Berkeley
PUBLIC SCHOOLS
Berkeley Unified School District

BSEP Teacher Template

Cheat Sheet

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Part 1 of the Teacher Template

Background:

- What/Why ?
    - Method to determine total schoolroom staffing
    - Determines FTE to be paid for by the District
    - Determines FTE to be paid for by BSEP

- When?
    - For Budget Adoption in June of each year
    - Modified for significant changes in enrollment

- How?
    - Enrollment projected by school and site
    - Class size factors used to project staffing for general fund and BSEP

	Class Size		
Grade	General Fund	Measure A	Release time
Kindergarten	34	20	
Grades 1-3	34	20	0.04
Grades 4 & 5	34	26	0.2
Grade K-5 Special Ed	34	18	
6th Grade	36	28	0.2
7th and 8th Grade	36	28	
Grade 6-8 Special Ed	34	18	
9th - 12th Grade	36	28	
Grade 9-12 Spec Ed and Btech	36	18	

    - Average teacher, lit coach and counselor compensation used in calculation

Example

And

Walkthrough

Part I

CSR

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

FY 2014-15 First Interim v 2014-11-23

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. A CSR FTE	Meas. A Necessary FTE	Meas. A CSR FTE
ELEMENTARY SCHOOL	STUDENTS	34 :1	20 :1		
TK and Kindergarten	829	24.38	17.07	0.55	
Grade 1	765	22.50	15.75		
- Release Time		0.90	0.63		
Grade 2	733	21.56	15.09		
- Release Time		0.86	0.60		
Grade 3	744	21.88	15.32		
- Release Time		0.88	0.61		
1-3 Adjustments				-2.18	
		34 :1	26 :1		
Grade 4	672	19.76	6.09		
- Release Time **		3.95	1.22		
Grade 5	712	20.94	6.44		
- Release Time **		4.19	1.29		
4-5 Adjustments				2.14	
	K-5 TOTAL	**141.80**	**80.11**	**0.50**	**80.61**
		34 :1	18 :1		
Grade K-5 Special Day Class	13	0.38	0.34	0.00	0.34
Release time Special Day Class		0.08	0.07		0.07
MIDDLE SCHOOL		36 :1	28 :1		
Grade 6	709	19.69	5.63		
- Release Time		3.94	1.13		
Grade 6 Necessary Adjustments				2.02	

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		36 :1	28 :1		
Grade 7	678	22.60	6.46		
Grade 8	617	20.57	5.87		
Grade 7-8 Adjustments				0.30	
	6-8 TOTAL	**66.80**	**19.09**	**2.32**	**21.41**
		34 :1	18 :1		
Grade 6-8 Special Day Class	6	0.21	0.19		0.19
Release time Special Day Class		0.04	0.04		0.04
HIGH SCHOOL ***		36 :1	28 :1		
Grade 9	711	23.69	6.77		
Grade 10	733	24.42	6.98		
Grade 11	699	23.31	6.66		
Grade 12	634	21.14	6.04		26.45
		36 :1	18 :1		
Grade 9-12 Special Day Class	55	1.83	1.84		1.84
B-Tech	150	5.00	5.00		5.00
Grade 9-12 Adjustments				0.18	0.18
	TOTAL 9-12	**99.39**	**33.29**	**0.18**	**33.47**
TOTALS					
Elementary School	4,468	131.40	76.10	0.50	81.02
- Release Time		10.86	4.42	0.00	
Middle School	2,010	63.07	18.15	2.32	21.64
- Release Time		3.98	1.17	0.00	
High School	2,982	99.39	33.29	0.18	33.47
	9,460	**308.70**	**133.13**	**3.00**	**136.13**

BSEP/MEAS A PROJECTED EXPENSE FOR CSR

BERKELEY UNIFIED SCHOOL DISTRICT

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FY 2014-15 First Interim v 2014-11-23

FTE Ave Compensation	92.800	$12,354,500	$278,500	$12,633,000
Sub Ave Compensation	$1,760	$234,300	$5,300	$239,600
Direct Support	$2,870	$382,100	$8,600	$390,700
Preliminary Measure A Transfer	97,430	$12,970,900	$292,400	**$13,263,300**

* State K-3 CSR Revenue $2.7 million (projected)

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

*** Based on Average Enrollment

	FTE	**2013-14 Budget**
FTE based on CSR Formula	133.13	$12,970,900
Necessary FTE to achieve class size ratios	3.00	292,400
Transfer from BSEP to GF for CSR	**136.13**	**$13,263,300**

Part 11

Discretionary Staffing

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

FY 2014-15 First Interim v 2014-11-23

Discretionary		
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)	8.00	779,440
Middle School Counseling Services	4.80	461,700
Program Support	10.60	1,002,500
Total Discretionary	**23.40**	**$2,243,640**
Total projected BSEP/Measure A expense	**159.53**	**$ 15,506,940**
Indirect Costs @ 7.22%		**$ 1,119,601**
TOTAL EXPENDITURE BUDGET		**$ 16,626,541**

Middle School Counseling Services:			
Willard	1.2 FTE	1.2	115,400
Longfellow	1.2 FTE	1.2	115,400
King	2.4 FTE	2.4	230,900
Total Counselors		**4.8**	**461,700**
Program Support			
Literacy Coaches	3.3 FTE	3.3	325,100
Willard (M.S. Math)		0	-

BERKELEY UNIFIED SCHOOL DISTRICT

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Longfellow (M.S. Math)		0	-
King (M.S. Math)		0	-
3/4/5 Combos	1.8 FTE	1.8	167,000
RtI2 teachers K-5	2.75 FTE	2.75	255,200
RtI2 teachers 6-8	2.75 FTE	2.75	255,200
Total Program Support		**10.6**	**1,002,500**