

**BERKELEY UNIFIED SCHOOL DISTRICT**  
**FY 2017-18 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT**

FY 2017-18 TT TO Rounded Down for One Classroom 17-18 enrollment (no add from REALM )- BTA staffed at 5 on page 1

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GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE
<b>ELEMENTARY SCHOOL</b>	<b>STUDENTS</b>	<b>34 :1</b>	<b>18 :1</b>		
TK	131	3.85	3.43	-0.28	
Kindergarten	680	20.00	10.36	0.64	
Grade 1	690	20.29	14.21		
- Release Time and adjustment		0.81	0.57	0.52	
Grade 2	717	21.09	14.76		
- Release Time and adjustment		0.84	0.59	1.20	
Grade 3	730	21.47	15.03		
- Release Time		0.86	0.60		
3 Adjustments				-1.56	
Grade 4	762	22.41	6.90		
- Release Time ** and adjustment		4.48	1.38	-0.37	
Grade 5	725	21.32	6.56		
- Release Time **		4.26	1.31		
5 Adjustments				0.14	
<b>K-5 TOTAL</b>		<b>141.68</b>	<b>75.70</b>	<b>0.29</b>	<b>75.99</b>
Grade K-5 Special Day Class	5	0.15	0.13	0.00	0.13
Release time Special Day Class		0.03	0.03		0.03
<b>MIDDLE SCHOOL</b>		<b>36 :1</b>	<b>28 :1</b>		
Grade 6	760	21.11	6.03		
- Release Time		4.22	1.21		
Grade 6 Necessary Adjustments				1.03	
Grade 7	709	23.63	6.76		
Grade 8	688	22.93	6.56		
Grade 7-8 Adjustments				0.33	
<b>6-8 TOTAL</b>		<b>71.89</b>	<b>20.56</b>	<b>1.36</b>	<b>21.92</b>
Grade 6-8 Special Day Class	15	0.53	0.47		0.47
Release time Special Day Class		0.11	0.09		0.09
<b>HIGH SCHOOL ***</b>		<b>36 :1</b>	<b>28 :1</b>		
Grade 9	788	26.26	7.50		
Grade 10	622	20.75	5.92		
Grade 11	572	19.08	5.45		
Grade 12	647	21.57	6.17		25.04
Grade 9-12 Special Day Class	85	2.83	2.84		2.84
BTA	76	2.53	2.54		2.54
Grade 9-12 Adjustments				0.24	0.24

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GRADE LEVEL	STAFFING ENROLLMENT	GENERAL FUND *	Meas. E1 CSR	Meas. E1 Necessary	Meas. E1 CSR
	BY GRADE	CLASS SIZE FTE	FTE	FTE	FTE
<b>TOTALS</b>	<b>TOTAL 9-12</b>	<b>93.02</b>	<b>30.42</b>	<b>0.24</b>	<b>30.66</b>
Elementary School	4,440	130.58	71.38	0.29	76.15
- Release Time		11.28	4.48		
Middle School	2,172	68.20	19.82	1.36	22.48
- Release Time		4.33	1.30	0.00	
High School	2,791	93.02	30.42	0.24	30.66
	<b>9,403</b>	<b>307.41</b>	<b>127.40</b>	<b>1.88</b>	<b>129.28</b>
<b>BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR</b>					
FTE Ave Compensation	<b>102,399</b>	<b>\$31,478,500</b>	\$13,045,600	\$192,900	\$13,238,500
Sub Ave Compensation	<b>\$1,864</b>	<b>\$573,000</b>	\$237,500	\$3,500	\$241,000
Direct Support	<b>\$2,870</b>	<b>882,300</b>	\$365,600	\$5,400	\$371,000
Preliminary Measure E1 Transfer	107,133	<b>\$32,933,800</b>	\$13,648,700	\$201,800	<b>\$13,850,500</b>
		<b>FTE</b>	<b>2017-18 Budget</b>		
FTE based on CSR Formula		127.40	\$13,648,700		
Necessary FTE to achieve class size ratios		1.88	201,800		
<b>Transfer from BSEP to GF for CSR</b>		<b>129.28</b>	<b>\$13,850,500</b>		
<b>Discretionary</b>					
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)		7.60	814,211		
Professional Development - See Attached		-	854,050		
Evaluation - See Attached		-	672,250		
Bilingual Maintenance Program @ TO 1.0 FTE		1.00	102,399		
Classroom Support BTECH 2.93 FTE		2.93	300,029		
<b>Total Discretionary</b>		<b>11.53</b>	<b>\$2,742,939</b>		
<b>Total projected BSEP/Measure E1 expense</b>		<b>140.81</b>	<b>\$ 16,593,439</b>		
<b>Indirect Costs @ 5.96%</b>			<b>\$ 988,969</b>		
<b>TOTAL EXPENDITURE BUDGET</b>			<b>\$ 17,582,408</b>		