

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

FY 2017-18 TT TO Rounded Down for Three Classrooms 17-18 enrollment - BTECH staffed at 5 on page 1

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					
TK	131	34 :1 3.85	18 :1 3.43	-0.28	
Kindergarten	680	34 :1 20.00	22.4 :1 10.36	0.64	
Grade 1	675	34 :1 19.85	20 :1 13.90		
- Release Time and adjustment		0.79	0.56	0.26	
Grade 2	712	34 :1 20.94	20 :1 14.66		
- Release Time and adjustment		0.84	0.59	0.42	
Grade 3	725	34 :1 21.32	20 :1 14.93		
- Release Time		0.85	0.60		
3 Adjustments				-1.30	
Grade 4	757	34 :1 22.26	26 :1 6.86		
- Release Time ** and adjustment		4.45	1.37	-0.14	
Grade 5	722	34 :1 21.24	26 :1 6.53		
- Release Time **		4.25	1.31		
5 Adjustments				0.28	
K-5 TOTAL		140.64	75.10	-0.12	74.98
Grade K-5 Special Day Class	5	34 :1 0.15	18 :1 0.13	0.00	0.13
Release time Special Day Class		0.03	0.03		0.03
MIDDLE SCHOOL					
Grade 6	750	36 :1 20.83	28 :1 5.96		
- Release Time		4.17	1.19		
Grade 6 Necessary Adjustments				1.46	
Grade 7	718	36 :1 23.93	28 :1 6.84		
Grade 8	734	36 :1 24.47	28 :1 6.99		
Grade 7-8 Adjustments				0.37	
6-8 TOTAL		73.40	20.98	1.83	22.81
Grade 6-8 Special Day Class	15	34 :1 0.53	18 :1 0.47		0.47
Release time Special Day Class		0.11	0.09		0.09
HIGH SCHOOL ***					
Grade 9	783	36 :1 26.10	28 :1 7.46		
Grade 10	619	36 :1 20.62	28 :1 5.89		
Grade 11	562	36 :1 18.73	28 :1 5.35		
Grade 12	655	36 :1 21.83	28 :1 6.23		24.93
Grade 9-12 Special Day Class	85	36 :1 2.83	18 :1 2.84		2.84
B-Tech	76	2.53	2.54		2.54
Grade 9-12 Adjustments				0.32	0.32

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	TOTAL 9-12	92.64	30.31	0.32	30.63
TOTALS					
Elementary School	4,407	129.61	70.80	(0.12)	75.14
- Release Time		11.21	4.46		
Middle School	2,217	69.76	20.26	1.83	23.37
- Release Time		4.28	1.28	0.00	
High School	2,779	92.64	30.31	0.32	30.63
	9,403	307.50	127.11	2.03	129.14

BSEP/MEAS A PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	102,399	\$31,487,700	\$13,015,900	\$208,000	\$13,223,900
Sub Ave Compensation	\$1,864	\$573,200	\$236,900	\$3,800	\$240,700
Direct Support	\$2,870	882,500	\$364,800	\$5,800	\$370,600
Preliminary Measure A Transfer	107,133	\$32,943,400	\$13,617,600	\$217,600	\$13,835,200

	<u>FTE</u>	<u>2017-18 Budget</u>
FTE based on CSR Formula	127.11	\$13,617,600
Necessary FTE to achieve class size ratios	2.03	217,600
Transfer from BSEP to GF for CSR	129.14	\$13,835,200
Discretionary		
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 3.0 FTE	3.00	307,197
Classroom Support BTECH 2.93 FTE	2.93	300,029
Total Discretionary	13.53	\$2,947,737
Total projected BSEP/Measure A expense	142.67	\$ 16,782,937
Indirect Costs @ 5.96%		\$ 1,000,263
TOTAL EXPENDITURE BUDGET		\$ 17,783,200