

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

EXAMPLE FOR MEASURE A to MEASURE E TRANSITION

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	20 :1		
TK and Kindergarten	851	25.03	17.52	1.45	
		34 :1	20 :1		
Grade 1	716	21.06	14.74		
- Release Time and adjustment		0.84	0.59	1.25	
		34 :1	20 :1		
Grade 2	719	21.15	14.80		
- Release Time and adjustment		0.85	0.59	-0.99	
		34 :1	20 :1		
Grade 3	768	22.59	15.81		
- Release Time		0.90	0.63		
3 Adjustments				-0.42	
		34 :1	26 :1		
Grade 4	728	21.41	6.59		
- Release Time ** and adjustment		4.28	1.32	0.60	
		34 :1	26 :1		
Grade 5	738	21.71	6.67		
- Release Time **		4.34	1.33		
5 Adjustments				1.34	
	K-5 TOTAL	144.16	80.59	3.23	83.82
		34 :1	18 :1		
Grade K-5 Special Day Class	4	0.12	0.10	0.00	0.10
Release time Special Day Class		0.02	0.02		0.02
		36 :1	28 :1		
MIDDLE SCHOOL					
Grade 6	693	19.25	5.50		
- Release Time		3.85	1.10		
Grade 6 Necessary Adjustments				0.30	
		36 :1	28 :1		
Grade 7	699	23.30	6.66		
Grade 8	720	24.00	6.86		
Grade 7-8 Adjustments				0.01	
	6-8 TOTAL	70.40	20.12	0.31	20.43
		34 :1	18 :1		
Grade 6-8 Special Day Class	18	0.64	0.56		0.56
Release time Special Day Class		0.13	0.11		0.11
		36 :1	28 :1		
HIGH SCHOOL ***					
Grade 9	737	24.58	7.02		
Grade 10	694	23.12	6.61		
Grade 11	639	21.29	6.08		
Grade 12	618	20.61	5.89		25.60
		36 :1	18 :1		
Grade 9-12 Special Day Class	25	0.83	0.84		0.84
B-Tech	150	5.00	5.00		5.00
Grade 9-12 Adjustments				0.00	0.00
	TOTAL 9-12	95.43	31.44	0.00	31.44
TOTALS					
Elementary School	4,524	133.07	76.23	3.23	83.94
- Release Time		11.23	4.48		
Middle School	2,130	67.19	19.58	0.31	21.10
- Release Time		3.98	1.21	0.00	
High School	2,863	95.43	31.44	0.00	31.44
	9,517	310.90	132.94	3.54	136.48
BSEP/MEAS A PROJECTED EXPENSE FOR CSR					

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FTE Ave Compensation	102,344	\$13,605,600	\$362,100	\$13,967,700
Sub Ave Compensation	\$1,846	\$245,400	\$6,500	\$251,900
Direct Support	\$2,870	\$381,500	\$10,200	\$391,700
Preliminary Measure A Transfer	<u>107,060</u>	<u>\$14,232,500</u>	<u>\$378,800</u>	<u>\$14,611,300</u>

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

*** Based on Average Enrollment

	<u>FTE</u>	<u>Expenditure</u>	<u>2016-17</u>
Beginning Balance			90,376
CSR Revenue Projection			16,165,814
FTE based on CSR Formula	132.94	\$14,232,500	
Necessary FTE to achieve class size ratios	3.54	378,800	
Transfer from BSEP to GF for CSR	136.48	\$14,611,300	

Discretionary

Expanded Course Offerings - BHS and Middle Schools
(including Subs and Direct Support)

Professional Development

Program Evaluation

Classroom Support

Total Discretionary

Total projected BSEP/Measure A expense

Indirect Costs @ 6.41% > 5.96%

TOTAL EXPENDITURE BUDGET
