

BERKELEY UNIFIED SCHOOL DISTRICT
 FY 2017-18 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT
 v 2017-04-20

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE
ELEMENTARY SCHOOL	STUDENTS	34 :1	18 :1		
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	
K-5 TOTAL		141.68	75.70	0.29	75.99
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
MIDDLE SCHOOL		36 :1	28 :1		
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	
6-8 TOTAL		71.89	20.56	1.36	21.92
Grade 6-8 Special Day Class	15	0.53	0.47		0.47
Release time Special Day Class		0.11	0.09		0.09
HIGH SCHOOL ***		36 :1	28 :1		
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	2.81	2.82		2.82
Grade 9-12 Adjustments				0.47	0.47

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GRADE LEVEL	STAFFING	GENERAL	Meas. E1	Meas. E1	Meas. E1
	ENROLLMENT	FUND *	CSR	Necessary	CSR
	BY GRADE	CLASS SIZE	FTE	FTE	FTE
TOTALS	TOTAL 9-12	93.30	30.70	0.47	31.17
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	93.30	30.70	0.47	31.17
	9,403	307.69	127.68	2.12	129.80

BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	\$102,399	\$31,507,100	\$13,074,300	\$217,200	\$13,291,500
Sub Ave Compensation	\$1,864	\$573,500	\$238,000	\$4,000	\$242,000
Direct Support	\$2,870	883,100	\$366,400	\$6,100	\$372,500
Preliminary Measure E1 Transfer	\$ 107,133	\$32,963,700	\$13,678,700	\$227,300	\$13,906,000

	FTE	2017-18 Budget
FTE based on CSR Formula	127.68	\$13,678,700
Necessary FTE to achieve class size ratios	2.12	227,300
Transfer from BSEP to GF for CSR	129.80	\$13,906,000
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
Program Support LeConte	0.60	61,439
Classroom Support BTA	2.00	204,798
Total Discretionary	10.20	\$2,606,748
Total projected BSEP/Measure E1 expense	140.00	\$ 16,512,748
Indirect Costs @ 5.96%		\$ 984,160
TOTAL EXPENDITURE BUDGET		\$ 17,496,908