



# 2017-18 Teacher Template

SBAC October 24, 2017

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
<b>ELEMENTARY SCHOOL</b>					
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	690	34 :1 20.29	20 :1 14.21		
- Release Time and adjustment		0.81	0.57	0.52	
Grade 2	717	34 :1 21.09	20 :1 14.76		
- Release Time and adjustment		0.84	0.59	1.20	
Grade 3	730	34 :1 21.47	20 :1 15.03		
- Release Time		0.86	0.60		
3 Adjustments				-1.56	
Grade 4	762	34 :1 22.41	26 :1 6.90		
- Release Time ** and adjustment		4.48	1.38	-0.37	
Grade 5	725	34 :1 21.32	26 :1 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	34 :1 0.15	18 :1 0.13	0.00	0.13
Release time Special Day Class		0.03	0.03		0.03
<b>MIDDLE SCHOOL</b>					
Grade 6	760	36 :1 21.11	28 :1 6.03		
- Release Time		4.22	1.21		
Grade 6 Necessary Adjustments				1.03	
Grade 7	709	36 :1 23.63	28 :1 6.76		
Grade 8	688	36 :1 22.93	28 :1 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	34 :1 0.53	18 :1 0.47		0.47
Release time Special Day Class		0.11	0.09		0.09
<b>HIGH SCHOOL ***</b>					
Grade 9	788	36 :1 26.26	28 :1 7.50		
Grade 10	622	36 :1 20.75	28 :1 5.92		
Grade 11	572	36 :1 19.08	28 :1 5.45		
Grade 12	647	36 :1 21.57	18 :1 6.17		25.04
Grade 9-12 Special Day Class	85	36 :1 2.83	18 :1 2.84		2.84
BTA	76	36 :1 2.81	18 :1 2.82		2.82
Grade 9-12 Adjustments				0.47	0.47

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
<b>TOTALS</b>	<b>TOTAL 9-12</b>	<b>93.30</b>	<b>30.70</b>	<b>0.47</b>	<b>31.17</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	93.30	30.70	0.47	31.17
	<b>9,403</b>	<b>307.69</b>	<b>127.68</b>	<b>2.12</b>	<b>129.80</b>

<b>BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR</b>					
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	<b>\$ 107,133</b>	<b>\$32,963,700</b>	<b>\$13,678,700</b>	<b>\$227,300</b>	<b>\$13,906,000</b>

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