

BERKELEY UNIFIED SCHOOL DISTRICT
FY 2018-19 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT
Increase In Prep Time (4-4) - DRAFT V2018-01-09

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	128	3.76	3.35	-0.11	
Kindergarten	668	34 :1 19.65	22.4 :1 10.17	2.18	
Grade 1	686	34 :1 20.18	22.65 :1 10.11		
- Release Time and adjustment		3.23	1.62	1.99	
Grade 2	711	34 :1 20.91	20 :1 14.64		
- Release Time and adjustment		3.35	2.34	-0.64	
Grade 3	734	34 :1 21.59	20 :1 15.11		
- Release Time		3.45	2.42		
3 Adjustments				0.35	
Grade 4	727	34 :1 21.38	26 :1 6.58		
- Release Time ** and adjustment		3.42	1.05	0.04	
Grade 5	766	34 :1 22.53	26 :1 6.93		
- Release Time **		3.60	1.11		
5 Adjustments				-0.54	
K-5 TOTAL		147.05	75.43	3.27	78.70
Grade K-5 Special Day Class	5	34 :1 0.15	18 :1 0.13	0.00	0.13
Release time Special Day Class		0.02	0.02		0.02
MIDDLE SCHOOL		36 :1	28 :1		
Grade 6	706	19.61	5.60		
- Release Time		3.92	1.12		
Grade 6 Necessary Adjustments				2.14	
Grade 7	729	36 :1 24.30	28 :1 6.94		
Grade 8	690	23.00	6.57		
Grade 7-8 Adjustments				0.39	
6-8 TOTAL		70.83	20.23	2.53	22.76
Grade 6-8 Special Day Class	12	34 :1 0.42	18 :1 0.38		0.38
Release time Special Day Class		0.07	0.06		0.06
HIGH SCHOOL		36 :1	28 :1		
Grade 9	760	25.34	7.24		
Grade 10	767	25.56	7.30		
Grade 11	670	22.34	6.38		
Grade 12	595	19.85	5.67		26.59
Grade 9-12 Special Day Class	32	36 :1 1.07	18 :1 1.06		1.06
BTA	76	2.53	2.54		2.54
Grade 9-12 Adjustments				0.25	0.25
TOTALS	TOTAL 9-12	96.69	30.19	0.25	30.44
Elementary School	4,425	130.15	67.02	3.27	78.85

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- Release Time Middle School	2,137	17.07 67.33	8.56 19.49		23.20
- Release Time High School	2,901	3.99 96.69	1.18 30.19	0.00	30.44
	9,463	315.23	126.44	6.05	132.49

BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR

FTE Ave Compensation	100,973	\$31,829,700	\$12,767,000	\$610,800	\$13,377,800
Sub Ave Compensation	\$1,864	\$587,600	\$235,700	\$11,300	\$247,000
Direct Support	\$2,870	904,700	\$362,900	\$17,400	\$380,300
Preliminary Measure E1 Transfer	105,707	\$33,322,000	\$13,365,600	\$639,500	\$14,005,100

	FTE	2018-19 Budget
FTE based on CSR Formula	126.44	\$13,365,600
Necessary FTE to achieve class size ratios	6.05	639,500
Transfer from BSEP to GF for CSR	132.49	\$14,005,100
Discretionary		
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)	7.60	803,373
Professional Development	-	897,500
Evaluation	-	663,700 *
Bilingual Maintenance Program @ Le Conte .6 FTE	0.60	60,584
Classroom Support BTA 2.0 FTE	2.00	201,946 *
Total Discretionary	10.20	\$2,627,103
Total projected BSEP/Measure E1 expense	142.69	\$ 16,632,203
Indirect Costs @ 5.96%		\$ 991,279
TOTAL EXPENDITURE BUDGET		\$ 17,623,482

* Pending discussion