

**BERKELEY UNIFIED SCHOOL DISTRICT**  
**FY 2018-19 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT**  
**DRAFT v2018-02-13**

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	128	34 :1 3.76	18 :1 3.35	-0.11	
Kindergarten	687	34 :1 20.21	22.4 :1 10.46	1.33	
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	
<b>K-5 TOTAL</b>		<b>147.61</b>	<b>75.72</b>	<b>2.42</b>	<b>78.14</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		0.02	0.02		0.02
<b>MIDDLE SCHOOL</b>					
Grade 6	706	36 :1 19.61	28 :1 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	36 :1 23.00	28 :1 6.57		
Grade 7-8 Adjustments				0.39	
<b>6-8 TOTAL</b>		<b>-70.83</b>	<b>20.23</b>	<b>2.53</b>	<b>22.76</b>
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
<b>HIGH SCHOOL ***</b>					
Grade 9	760	36 :1 25.34	28 :1 7.24		
Grade 10	767	36 :1 25.56	28 :1 7.30		
Grade 11	670	36 :1 22.34	28 :1 6.38		
Grade 12	595	36 :1 19.85	28 :1 5.67		26.59
Grade 9-12 Special Day Class	32	36 :1 1.07	18 :1 1.06		1.06
BTA	76	36 :1 2.53	28 :1 2.54		2.54
Grade 9-12 Adjustments				0.25	0.25

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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	FTE
<b>TOTALS</b>	<b>TOTAL 9-12</b>	<b>96.69</b>	<b>30.19</b>	<b>0.25</b>	<b>30.44</b>
Elementary School	4,444	130.71	67.31	2.42	78.29
- Release Time		17.07	8.56		
Middle School	2,137	67.33	19.49	2.53	23.20
- Release Time		3.99	1.18	0.00	
High School	2,901	96.69	30.19	0.25	30.44
	<b>9,482</b>	<b>315.79</b>	<b>126.73</b>	<b>5.20</b>	<b>131.93</b>

**BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR**

FTE Ave Compensation	101,441	\$32,034,100	\$12,855,600	\$527,200	\$13,382,800
Sub Ave Compensation	\$1,878	\$593,100	\$238,000	\$9,800	\$247,800
Direct Support	\$2,870	906,300	\$363,700	\$14,900	\$378,600
Preliminary Measure E1 Transfer	106,189	\$33,533,500	\$13,457,300	\$551,900	\$14,009,200

	FTE	2018-19 Budget
FTE based on CSR Formula	126.73	\$13,457,300
Necessary FTE to achieve class size ratios	5.20	551,900
<b>Transfer from BSEP to GF for CSR</b>	<b>131.93</b>	<b>\$14,009,200</b>
<b>Discretionary</b>		
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)	7.60	851,890
Professional Development		1,347,676
Evaluation		555,072
Bilingual Maintenance Program @ Le Conte .6 FTE	0.60	69,847
Classroom Support BHS Universal 9th Grade 2.0 FTE	2.00	189,872
<b>Total Discretionary</b>	<b>10.20</b>	<b>\$3,014,357</b>
<b>Total projected BSEP/Measure E1 expense</b>	<b>142.13</b>	<b>\$ 17,023,557</b>
<b>Indirect Costs @ 5.93%</b>		<b>\$ 1,009,497</b>
<b>TOTAL EXPENDITURE BUDGET</b>		<b>\$ 18,033,054</b>