

BERKELEY UNIFIED SCHOOL DISTRICT
FY 2018-19 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT (ENROLLMENT FACTOR CHANGED AT HIGH SCHOOL)
DRAFT v2018-02-20

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					
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	2.36	
Grade 5	766	34 :1 22.53	26 :1 6.93		
- Release Time **		3.60	1.11		
5 Adjustments				-0.54	
K-5 TOTAL		147.61	75.72	4.74	80.46
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					
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	
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 ***					
Grade 9	773	36 :1 25.78	28 :1 7.36		
Grade 10	780	36 :1 26.00	28 :1 7.43		
Grade 11	682	36 :1 22.73	28 :1 6.49		
Grade 12	606	36 :1 20.19	18 :1 5.77		27.05
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				0.18	0.18

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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	98.30	30.65	0.18	30.83
Elementary School	4,444	130.71	67.31	4.74	80.61
- 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	2,949	98.30	30.65	0.18	30.83
	9,530	317.40	127.19	7.45	134.64

BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	101,441	\$32,197,400	\$12,902,300	\$755,600	\$13,657,900
Sub Ave Compensation	\$1,878	\$596,100	\$238,900	\$14,000	\$252,900
Direct Support	\$2,870	910,900	\$365,000	\$21,400	\$386,400
Preliminary Measure E1 Transfer	106,189	\$33,704,400	\$13,506,200	\$791,000	\$14,297,200

	<u>FTE</u>	<u>2018-19 Budget</u>
FTE based on CSR Formula	127.19	\$13,506,200
Necessary FTE to achieve class size ratios	7.45	791,000
Transfer from BSEP to GF for CSR	134.64	\$14,297,200
Discretionary		
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)	7.60	851,890
Professional Development		1,347,676
Evaluation		555,072
Classroom Support: TWI at LeConte .6 FTE	0.60	69,847
Classroom Support BHS Universal 9th Grade 2.0 FTE	2.00	189,872
Total Discretionary	10.20	\$3,014,357
Total projected BSEP/Measure E1 expense	144.84	\$ 17,311,557
Indirect Costs @ 5.93%		\$ 1,026,575
TOTAL EXPENDITURE BUDGET		\$ 18,338,132