

BERKELEY UNIFIED SCHOOL DISTRICT

**FY 2018-19 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT (ENROLLMENT FACTOR CHANGED AT HIGH SCHOOL)
DRAFT v2018-03-02**

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				-0.81	
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	3.58	79.30
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				0.94	
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	1.33	21.56
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	18 :1 2.54		2.54
Grade 9-12 Adjustments				0.18	0.18

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TOTALS	TOTAL 9-12	98.30	30.65	0.18	30.83
Elementary School	4,444	130.71	67.31	3.58	79.45
- Release Time		17.07	8.56		
Middle School	2,137	67.33	19.49	1.33	22.00
- 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	5.09	132.28
BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	101,441	\$32,197,400	\$12,902,300	\$516,200	\$13,418,500
Sub Ave Compensation	\$1,878	\$596,100	\$238,900	\$9,600	\$248,500
Direct Support	\$2,870	910,900	\$365,000	\$14,600	\$379,600
Preliminary Measure E1 Transfer	106,189	\$33,704,400	\$13,506,200	\$540,400	\$14,046,600