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BERKELEY UNIFIED SCHOOL DISTRICT
 FY 2019-20 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT
 DRAFT v2019-01-10

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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	129	34 :1 3.79	18 :1 3.38	-0.17	
Kindergarten	676	34 :1 19.88	22.4 :1 10.30	1.82	
Grade 1	721	34 :1 21.21	22.65 :1 10.62		
- Release Time and adjustment		3.39	1.70	0.19	
Grade 2	667	34 :1 19.62	23 :1 9.51		
- Release Time and adjustment		3.14	1.52	2.17	
Grade 3	699	34 :1 20.56	20 :1 14.39		
- Release Time		3.29	2.30		
3 Adjustments				-1.10	
Grade 4	700	34 :1 20.59	26 :1 6.33		
- Release Time ** and adjustment		3.29	1.01	0.09	
Grade 5	698	34 :1 20.53	26 :1 6.32		
- Release Time **		3.28	1.01		
5 Adjustments				2.50	
K-5 TOTAL		142.57	68.39	5.51	73.90
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	746	36 :1 20.72	28 :1 5.92		
- Release Time		4.14	1.18		
Grade 6 Necessary Adjustments				0.43	
Grade 7	705	36 :1 23.50	28 :1 6.71		
Grade 8	735	24.50	7.00		
Grade 7-8 Adjustments				0.29	
6-8 TOTAL		72.86	20.81	0.71	21.52
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	744	36 :1 24.81	28 :1 7.09		
Grade 10	728	24.26	6.94		
Grade 11	747	24.88	7.11		
Grade 12	665	22.15	6.33		27.47
Grade 9-12 Special Day Class	29	36 :1 0.97	18 :1 0.96		0.96
BTA	77	2.57	2.56		2.56
Grade 9-12 Adjustments				0.09	0.09

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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
TOTALS	TOTAL 9-12	99.64	30.99	0.09	31.08
Elementary School	4,295	126.33	60.98	5.51	74.05
- Release Time		16.41	7.56		
Middle School	2,198	69.14	20.01	0.71	21.96
- Release Time		4.21	1.24	0.00	
High School	2,989	99.64	30.99	0.09	31.08
	9,482	315.73	120.78	6.32	127.10

BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	102,740	\$32,438,100	\$12,408,900	\$648,900	\$13,057,800
Sub Ave Compensation	\$1,900	\$599,900	\$229,500	\$12,000	\$241,500
Direct Support - revised	\$4,230	1,335,500	\$510,900	\$26,700	\$537,600
Preliminary Measure E1 Transfer	108,870	\$34,373,500	\$13,149,300	\$687,600	\$13,836,900

	FTE	2018-19 Budget
FTE based on CSR Formula	120.78	\$13,149,300
Necessary FTE to achieve class size ratios	6.32	687,600
Transfer from BSEP to GF for CSR	127.10	\$13,836,900
Discretionary		
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)	7.60	827,412
Professional Development		1,347,676 to be updated
Evaluation		555,072
Classroom Support: TWI at Sylvia Mendez	0.6 FTE	61,600
Classroom Support BHS Universal 9th Grade	2.0 FTE	205,500
Additional Universal 9th Grade Support		300,000
Total Discretionary	10.20	\$3,297,260
Total projected BSEP/Measure E1 expense	137.30	\$ 17,134,160
Indirect Costs @ 5.31%		\$ 909,824
TOTAL EXPENDITURE BUDGET		\$ 18,043,984

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Direct Support cost update

	FY 07	FY 19	<i>increase</i>	<i>av per year inc</i>	
8210 Custodial*	3,474,638	5,363,285			
5550 Electricity	1,103,309	1,412,481			
5510 Water/sewage	312,209	548,000			
5540 Garbage**	347,573	391,612			
TOTAL	5,237,728	7,715,378	47.30%	3.94%	
	<i>current rate</i>	<i>proportionate increase</i>	47.30%	<i>additional revenue to GF (and cost to BSEP)</i>	
BSEP FTE per Teacher Template	133.48	139			
Direct Support per FTE	\$2,870	\$4,228	\$1,358		
Transfer to GF	\$383,088	\$564,303		\$181,215	if 133.48 FTE
		\$537,331		\$172,554	if 127.10 FTE
		\$589,669		\$206,581	if 139.48 FTE