

BERKELEY UNIFIED SCHOOL DISTRICT
FY 2019-20 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT
DRAFT v2019-02-26

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	729	34 :1 21.44	22.65 :1 10.75		
- Release Time and adjustment		3.43	1.72	0.94	
Grade 2	667	34 :1 19.62	22.9 :1 9.51		
- Release Time and adjustment		3.14	1.52	3.33	
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				3.66	
	K-5 TOTAL	142.84	68.54	8.58	77.12
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	36 :1 24.50	28 :1 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	36 :1 24.26	28 :1 6.94		
Grade 11	747	36 :1 24.88	28 :1 7.11		
Grade 12	665	36 :1 22.15	18 :1 6.33		27.47
Grade 9-12 Special Day Class	29	36 :1 0.97	18 :1 0.96		0.96
BTA	77	36 :1 2.57	18 :1 2.56		2.56
Grade 9-12 Adjustments				0.09	0.09

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	ENROLLMENT	FUND *	CSR	Necessary	CSR
	BY GRADE	CLASS SIZE	FTE	FTE	FTE
TOTALS	TOTAL 9-12	FTE	30.99	0.09	31.08
Elementary School	4,303	126.56	61.11	8.58	77.27
- Release Time		16.45	7.58		
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
	9,490	316.00	120.93	9.39	130.32

BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	102,740	\$32,465,800	\$12,424,300	\$964,300	\$13,388,600
Sub Ave Compensation	\$1,900	\$600,400	\$229,800	\$17,800	\$247,600
Direct Support - revised	\$4,230	1,336,700	\$511,500	\$39,700	\$551,200
Preliminary Measure E1 Transfer	108,870	\$34,402,900	\$13,165,600	\$1,021,800	\$14,187,400

	FTE	2018-19 Budget
FTE based on CSR Formula	120.93	\$13,165,600
Necessary FTE to achieve class size ratios	9.39	1,021,800
Transfer from BSEP to GF for CSR	130.32	\$14,187,400
Discretionary		
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)	7.60	890,800
Professional Development		1,463,900
Evaluation		575,300
Classroom Support: TWI at Sylvia Mendez	0.6 FTE	69,000
Classroom Support BHS Universal 9th Grade	5.0 FTE	556,700
Classroom Support IB Coordinator	0.4 FTE	51,700
Unallocated Reserve Teacher Transfer		425,000
Total Discretionary	13.60	\$4,032,400
Total projected BSEP/Measure E1 expense	143.92	\$ 18,219,800
Indirect Costs @ 5.31%		\$ 967,471
TOTAL EXPENDITURE BUDGET		\$ 19,187,271