

BERKELEY UNIFIED SCHOOL DISTRICT
FY 2020-20 2.3% increase GF 36 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT
DRAFT v2020-01-21

C:\Users\Liz Karami\Documents\Elizabeth files\BSEP 2020-21\0741\2020-21 TT only.xlsx\MEAS E Budget Development round

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	123	3.42	3.41	0.17	
Kindergarten	683	18.97	11.52	0.51	
Grade 1	700	19.44	11.47		
- Release Time and adjustment		3.11	1.84	1.27	
Grade 2	706	19.61	11.22		
- Release Time and adjustment		3.14	1.80	2.52	
Grade 3	647	17.97	9.98		
- Release Time		2.88	1.60		
3 Adjustments				4.70	
Grade 4	678	18.83	7.25		
- Release Time ** and adjustment		3.01	1.16	2.23	
Grade 5	689	19.14	7.36		
- Release Time **		3.06	1.18		
5 Adjustments				0.58	
	K-5 TOTAL	132.58	69.79	11.98	81.77
Grade K-5 Special Day Class	5	0.14	0.14	0.00	0.14
Release time Special Day Class		0.02	0.02		0.02
MIDDLE SCHOOL					
Grade 6	716	19.89	5.68		
- Release Time		3.98	1.14		
Grade 6 Necessary Adjustments				0.51	
Grade 7	734	24.47	6.99		
Grade 8	720	24.00	6.86		
Grade 7-8 Adjustments				0.29	
	6-8 TOTAL	72.34	20.67	0.80	21.47
Grade 6-8 Special Day Class	12	0.40	0.40		0.40
Release time Special Day Class		0.08	0.08		0.08
HIGH SCHOOL ***					
Grade 9	777	25.91	7.40		
Grade 10	732	24.39	6.97		
Grade 11	740	24.66	7.04		
Grade 12	691	23.02	6.58		27.99
Grade 9-12 Special Day Class	33	1.10	1.10		1.10
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	101.65	31.65	0.09	31.74
Elementary School	4,231	117.52	62.35	11.98	81.93
- Release Time		15.22	7.60		
Middle School	2,182	68.76	19.93	0.80	21.95
- Release Time		4.06	1.22	0.00	
High School	3,049	101.65	31.65	0.09	31.74
	9,462	307.21	122.75	12.87	135.62

BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR

FTE Ave Compensation	107,166	\$32,922,500	\$13,154,600	\$1,378,900	\$14,533,500
Sub Ave Compensation	\$1,900	\$583,700	\$233,200	\$24,400	\$257,600
Direct Support - revised	\$4,230	1,299,500	\$519,200	\$54,400	\$573,600
Preliminary Measure E1 Transfer	113,296	\$34,805,700	\$13,907,000	\$1,457,700	\$15,364,700
					\$14,187,400
					\$1,177,300

	<u>FTE</u>	<u>2018-19 Budget</u>
FTE based on CSR Formula	122.75	\$13,907,000
Necessary FTE to achieve class size ratios	12.87	1,457,700
Transfer from BSEP to GF for CSR	135.62	\$15,364,700
Discretionary		
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)	7.60	861,050
Professional Development		1,347,676 to be updated
Evaluation		555,072
Classroom Support: TWI at Sylvia Mendez	0.6 FTE	64,300
Classroom Support BHS Universal 9th Grade	2.0 FTE	214,300
Additional Universal 9th Grade Support		300,000
Total Discretionary	10.20	\$3,342,398
Total projected BSEP/Measure E1 expense	145.82	\$ 18,707,098
Indirect Costs @ 5.31%		\$ 993,347
TOTAL EXPENDITURE BUDGET		\$ 19,700,444