

BERKELEY UNIFIED SCHOOL DISTRICT
 FY 2020-20 2.3% increase GF 36 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT
 DRAFT v2020-06-03 - Reduced STRS Buying down from 37

G:\CBO\FY 2020-21\TT 2020-21\Final with estimated projections\TT 20-21 2020-06-03 - 2.3% AND GF CS 36 STRS red ADD1.xlsx\MEAS A 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	STUDENTS	37 :1	18 :1		
TK	129	3.49	3.68	-0.17	
Kindergarten	676	18.27	11.91	1.82	
Grade 1	729	19.70	12.49		
- Release Time and adjustment		3.15	2.00	0.94	
Grade 2	667	18.03	11.10		
- Release Time and adjustment		2.88	1.78	3.33	
Grade 3	699	18.89	11.30		
- Release Time		3.02	1.81		
3 Adjustments				3.25	
Grade 4	700	18.92	8.00		
- Release Time ** and adjustment		3.03	1.28	0.09	
Grade 5	698	18.86	7.99		
- Release Time **		3.02	1.28		
5 Adjustments				3.66	
K-5 TOTAL		131.26	74.62	12.93	87.55
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		37 :1	28 :1		
Grade 6	746	20.16	6.48		
- Release Time		4.03	1.30		
Grade 6 Necessary Adjustments				0.43	
Grade 7	705	22.86	7.35		
Grade 8	735	23.84	7.66		
Grade 7-8 Adjustments				0.29	
6-8 TOTAL		70.89	22.79	0.71	23.50
Grade 6-8 Special Day Class	12	0.39	0.41		0.41
Release time Special Day Class		0.06	0.07		0.07
HIGH SCHOOL ***		37 :1	28 :1		
Grade 9	744	24.14	7.76		
Grade 10	728	23.61	7.59		
Grade 11	747	24.21	7.78		
Grade 12	665	21.55	6.93		30.06
Grade 9-12 Special Day Class	29	0.94	0.99		0.99
BTA	77	2.50	2.63		2.63
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	96.95	33.68	0.09	33.77
Elementary School	4,303	116.30	66.61	12.93	87.71
- Release Time		15.12	8.17		
Middle School	2,198	67.25	21.90	0.71	23.98
- Release Time		4.09	1.37	0.00	
High School	2,989	96.95	33.68	0.09	33.77
	9,490	299.71	131.73	13.74	145.47
BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	105,244	\$31,542,700	\$13,863,800	\$1,446,300	\$15,310,100
Sub Ave Compensation	\$1,900	\$569,400	\$250,300	\$26,100	\$276,400
Direct Support - revised	\$4,230	1,267,800	\$557,200	\$58,100	\$615,300
Preliminary Measure E1 Transfer	111,374	\$33,379,900	\$14,671,300	\$1,530,500	\$16,201,800
Projected cost to Measure E1 at GF contribution of 36:1 (including revised STRS amounts)					\$15,271,800
Net change (increase) in expense to E1, with GF contribution at 37:1					\$930,000