

**BERKELEY UNIFIED SCHOOL DISTRICT**  
**Measure E1 - FY 2021-22 PLANNING DOCUMENT**  
**DRAFT v2021-02-04**

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE
<b>ELEMENTARY SCHOOL</b>					
TK	127	36 :1 3.53	18 :1 3.53	-0.11	
Kindergarten	668	36 :1 18.56	22.4 :1 11.26	1.18	
Grade 1 - Release Time and adjustment	600	36 :1 16.67 2.67	22.65 :1 9.82 1.57	1.75	
Grade 2 - Release Time and adjustment	679	36 :1 18.86 3.02	22.9 :1 10.79 1.73	2.73	
Grade 3 - Release Time	683	36 :1 18.97 3.04	23.15 :1 10.53 1.68		
3 Adjustments				1.74	
Grade 4 - Release Time ** and adjustment	631	36 :1 17.53 2.80	26.00 :1 9.44 1.51	0.04	
Grade 5 - Release Time **	680	36 :1 18.89 3.02	7.26 1.16		
5 Adjustments				2.14	
<b>K-5 TOTAL</b>		<b>127.56</b>	<b>70.28</b>	<b>9.46</b>	<b>79.74</b>
Grade K-5 Special Day Class	5	36 :1 0.14	18.00 :1 0.14	0.00	0.14
Release time Special Day Class		0.02	0.02		0.02
<b>MIDDLE SCHOOL</b>					
Grade 6 - Release Time	685	36 :1 19.03 3.81	28.00 :1 5.43 1.09		
Grade 6 Necessary Adjustments				0.64	
Grade 7	644	36 :1 21.47	28.00 :1 6.13		
Grade 8 Grade 7-8 Adjustments	714	23.80	6.80	0.20	
<b>6-8 TOTAL</b>		<b>68.11</b>	<b>19.45</b>	<b>0.84</b>	<b>20.29</b>
Grade 6-8 Special Day Class	12	36 :1 0.40	18 :1 0.40		0.40
Release time Special Day Class		0.08	0.08		0.08
<b>HIGH SCHOOL ***</b>					
Grade 9	736	36 :1 24.52	28 :1 7.01		
Grade 10	723	24.10	6.89		
Grade 11	696	23.21	6.63		
Grade 12	698	23.28	6.65		27.18
Grade 9-12 Special Day Class	33	36 :1 1.10	18 :1 1.10		1.10
BTA	77	2.57	2.56		2.56
Grade 9-12 Adjustments				0.17	0.17
<b>TOTALS</b>		<b>TOTAL 9-12 98.78</b>	<b>30.84</b>	<b>0.17</b>	<b>31.01</b>
Elementary School	4,073	113.15	62.77	9.46	79.90
- Release Time		14.57	7.67		
Middle School	2,055	64.70	18.76	0.84	20.77
- Release Time		3.89	1.17	0.00	
High School	2,963	98.78	30.84	0.17	31.01
	<b>9,091</b>	<b>295.09</b>	<b>121.21</b>	<b>10.48</b>	<b>131.69</b>

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<b>BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR</b>					
FTE Ave Compensation	105,515	\$31,136,500	\$12,789,500	\$1,105,900	\$13,895,400
Sub Ave Compensation	\$1,900	\$560,700	\$230,300	\$19,900	\$250,200
Direct Support - revised	\$4,230	1,248,200	\$512,700	\$44,300	\$557,000
Preliminary Measure E1 Transfer	111,645	\$32,945,400	\$13,532,500	\$1,170,100	\$14,702,600

FTE

BUDGET

FTE based on CSR Formula	121.21	\$13,532,500
Necessary FTE to achieve class size ratios	10.48	1,170,100
<b>Transfer from BSEP to GF for CSR</b>	<b>131.69</b>	<b>\$14,702,600</b>

**Discretionary**