

**BERKELEY UNIFIED SCHOOL DISTRICT**

Measure E1 - FY 2022-23 - Grade 5 23.00

v2022-02-09

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>	<b>STUDENTS</b>	<b>36 :1</b>	<b>18 :1</b>		
TK	145	4.03	4.03	-0.06	
Kindergarten	611	16.97	10.31	1.72	
Grade 1	595	16.53	9.74		
- Release Time and adjustment		2.64	1.56	3.75	
Grade 2	576	16.00	9.15		
- Release Time and adjustment		2.56	1.46	3.30	
Grade 3	623	17.31	9.60		
- Release Time		2.77	1.54		
3 Adjustments				3.00	
Grade 4	631	17.53	9.44		
- Release Time ** and adjustment		2.80	1.51	2.94	
Grade 5	614	17.06	8.90		
- Release Time **		2.73	1.42		
5 Adjustments				1.78	
<b>K-5 TOTAL</b>		<b>118.93</b>	<b>68.66</b>	<b>16.44</b>	<b>85.10</b>
Grade K-5 Special Day Class	4	0.11	0.11	0.00	0.11
Release time Special Day Class		0.02	0.02		0.02
<b>MIDDLE SCHOOL</b>		<b>36 :1</b>	<b>28.00 :1</b>		
Grade 6	637	17.69	5.06		
- Release Time		3.54	1.01		
Grade 6 Necessary Adjustments				1.50	
Grade 7	648	21.60	6.17		
Grade 8	674	22.47	6.42		
Grade 7-8 Adjustments				0.14	
<b>6-8 TOTAL</b>		<b>65.30</b>	<b>18.66</b>	<b>1.64</b>	<b>20.30</b>
Grade 6-8 Special Day Class	10	0.33	0.34		0.34
Release time Special Day Class		0.07	0.07		0.07
<b>HIGH SCHOOL ***</b>		<b>36 :1</b>	<b>28 :1</b>		
Grade 9	773	25.78	7.36		
Grade 10	749	24.97	7.14		
Grade 11	762	25.40	7.26		
Grade 12	703	23.44	6.70		28.46
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				0.22	0.22
<b>TOTAL 9-12</b>		<b>103.26</b>	<b>32.12</b>	<b>0.22</b>	<b>32.34</b>
<b>TOTALS</b>					
Elementary School	3,799	105.54	61.28	16.44	85.23
- Release Time		13.52	7.51		
Middle School	1,969	62.09	17.99	1.64	20.71
- Release Time		3.61	1.08	0.00	
High School	3,098	103.26	32.12	0.22	32.34
<b>TOTAL</b>	<b>8,866</b>	<b>288.02</b>	<b>119.98</b>	<b>18.31</b>	<b>138.29</b>

**BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR**

FTE Ave Compensation	109,575	\$31,559,800	\$13,146,800	\$2,005,800	\$15,152,600
Sub Ave Compensation	\$2,022	\$582,400	\$242,600	\$37,000	\$279,600
Direct Support - revised	\$4,230	1,218,300	\$507,500	\$77,400	\$584,900
Preliminary Measure E1 Transfer	115,827	<b>\$33,360,500</b>	<b>\$13,896,900</b>	<b>\$2,120,200</b>	<b>\$16,017,100</b>

	<u>FTE</u>	<u>2022-23</u>
FTE based on CSR Formula	119.98	\$13,896,900
Necessary FTE to achieve class size ratios	18.31	2,120,200
<b>Transfer from BSEP to GF for CSR</b>	<b>138.29</b>	<b>\$16,017,100</b>

**Discretionary**

