

**BERKELEY UNIFIED SCHOOL DISTRICT**

Measure E1 - FY 2023-24 - Grade 5 23.00 34:1 K-5

v2023-02-24

| 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>34 :1</b>                  | <b>18 :1</b>     |                        |                  |
| TK  | 189                          | 5.56                          | 4.94             | -0.50                  |                  |
| Kindergarten                                  | 580                          | 17.06                         | 8.83             | 2.11                   |                  |
| Grade 1                                       | 583                          | 17.15                         | 8.59             |                        |                  |
| - Release Time and adjustment                 |                              | 2.74                          | 1.37             | 2.62                   |                  |
| Grade 2                                       | 611                          | 17.97                         | 8.71             |                        |                  |
| - Release Time and adjustment                 |                              | 2.88                          | 1.39             | 3.85                   |                  |
| Grade 3                                       | 609                          | 17.91                         | 8.57             |                        |                  |
| - Release Time                                |                              | 2.87                          | 1.37             |                        |                  |
| 3 Adjustments                                 |                              |                               |                  | 1.77                   |                  |
| Grade 4                                       | 672                          | 19.76                         | 9.46             |                        |                  |
| - Release Time ** and adjustment              |                              | 3.16                          | 1.51             | 3.23                   |                  |
| Grade 5                                       | 642                          | 18.88                         | 9.03             |                        |                  |
| - Release Time **                             |                              | 3.02                          | 1.44             |                        |                  |
| 5 Adjustments                                 |                              |                               |                  | 2.42                   |                  |
| <b>K-5 TOTAL</b>                              |                              | <b>128.96</b>                 | <b>65.21</b>     | <b>15.49</b>           | <b>80.70</b>     |
| Grade K-5 Special Day Class                   | 4                            | 0.12                          | 0.10             | 0.00                   | 0.10             |
| 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                                       | 621                          | 17.25                         | 4.93             |                        |                  |
| - Release Time                                |                              | 3.45                          | 0.99             |                        |                  |
| Grade 6 Necessary Adjustments                 |                              |                               |                  | 2.19                   |                  |
| Grade 7                                       | 651                          | 21.70                         | 6.20             |                        |                  |
| Grade 8                                       | 643                          | 21.43                         | 6.13             |                        |                  |
| Grade 7-8 Adjustments                         |                              |                               |                  | 1.34                   |                  |
| <b>6-8 TOTAL</b>                              |                              | <b>63.83</b>                  | <b>18.25</b>     | <b>3.53</b>            | <b>21.78</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                                       | 712                          | 23.72                         | 6.77             |                        |                  |
| Grade 10                                      | 752                          | 25.07                         | 7.16             |                        |                  |
| Grade 11                                      | 746                          | 24.85                         | 7.10             |                        |                  |
| Grade 12                                      | 713                          | 23.76                         | 6.79             |                        | 27.82            |
| 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                        |                              |                               |                  | 0.23                   | 0.23             |
| <b>TOTAL 9-12</b>                             |                              | <b>101.07</b>                 | <b>31.48</b>     | <b>0.23</b>            | <b>31.71</b>     |
| <b>TOTALS</b>                                 |                              |                               |                  |                        |                  |
| Elementary School                             | 3,890                        | 114.41                        | 58.23            | 15.49                  | 80.82            |
| - Release Time                                |                              | 14.69                         | 7.10             |                        |                  |
| Middle School                                 | 1,925                        | 60.71                         | 17.60            | 3.53                   | 22.19            |
| - Release Time                                |                              | 3.52                          | 1.06             | 0.00                   |                  |
| High School                                   | 3,032                        | 101.07                        | 31.48            | 0.23                   | 31.71            |
| <b>8,847</b>                                  | <b>294.40</b>                | <b>115.47</b>                 | <b>19.26</b>     | <b>134.73</b>          |                  |
| <b>BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR</b> |                              |                               |                  |                        |                  |

|                                 |         |              |              |             |              |
|---------------------------------|---------|--------------|--------------|-------------|--------------|
| FTE Ave Compensation            | 123,118 | \$36,246,100 | \$14,216,500 | \$2,370,700 | \$16,587,200 |
| Sub Ave Compensation            | \$2,272 | \$668,900    | \$262,300    | \$43,700    | \$306,000    |
| Direct Support - revised        | \$4,230 | 1,245,300    | \$488,400    | \$81,500    | \$569,900    |
| Preliminary Measure E1 Transfer | 129,620 | \$38,160,300 | \$14,967,200 | \$2,495,900 | \$17,463,100 |
|                                 |         |              |              |             | \$2,238,200  |

|  | FTE           | 2022-23             |
|--|---------------|---------------------|
| FTE based on CSR Formula                   | 115.47        | \$14,967,200        |
| Necessary FTE to achieve class size ratios | 19.26         | 2,495,900           |
| <b>Transfer from BSEP to GF for CSR</b>    | <b>134.73</b> | <b>\$17,463,100</b> |