

BERKELEY UNIFIED SCHOOL DISTRICT

Measure E1 - FY 2024-25

v2024-02-12

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	34 :1	18 :1		
TK	228	6.71	5.96	-0.67	
		34 :1	22.4 :1		
Kindergarten	578	17.00	8.80	2.20	
		34 :1	22.65 :1		
Grade 1	585	17.21	8.62		
- Release Time and adjustment		2.75	1.38	1.36	
		34 :1	22.9 :1		
Grade 2	592	17.41	8.44		
- Release Time and adjustment		2.79	1.35	2.49	
		34 :1	23.00 :1		
Grade 3	630	18.53	8.86		
- Release Time		2.96	1.42		
3 Adjustments				1.87	
		34 :1	23.00 :1		
Grade 4	623	18.32	8.77		
- Release Time ** and adjustment		2.93	1.40	1.06	
		34 :1	23.00 :1		
Grade 5	672	19.76	9.46		
- Release Time **		3.16	1.51		
5 Adjustments				3.23	
	K-5 TOTAL	129.53	65.97	11.53	77.50
		34 :1	18.00 :1		
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
		36 :1	28.00 :1		
MIDDLE SCHOOL					
Grade 6	623	17.31	4.94		
- Release Time		3.46	0.99		
Grade 6 Necessary Adjustments				2.10	
		36 :1	28.00 :1		
Grade 7	602	20.07	5.73		
Grade 8	657	21.90	6.26		
Grade 7-8 Adjustments				0.44	
	6-8 TOTAL	62.74	17.92	2.54	20.46
		36 :1	18 :1		
Grade 6-8 Special Day Class	10	0.33	0.34		0.34
Release time Special Day Class		0.07	0.07		0.07
		36 :1	28 :1		
HIGH SCHOOL ***					
Grade 9	735	24.49	7.00		
Grade 10	755	25.17	7.19		
Grade 11	759	25.30	7.23		
Grade 12	686	22.86	6.53		27.95
		36 :1	18 :1		
Grade 9-12 Special Day Class	23	0.77	0.76		0.76
BTA	77	2.57	2.56		2.56
Grade 9-12 Adjustments				0.10	0.10
	TOTAL 9-12	101.16	31.27	0.10	31.37
		36 :1	28 :1		
TOTALS					
Elementary School	3,912	115.06	59.01	11.53	77.62
- Release Time		14.61	7.08		
Middle School	1,892	59.61	17.27	2.54	20.87
- Release Time		3.53	1.06	0.00	
High School	3,034	101.16	31.27	0.10	31.37
	8,838	293.97	115.69	14.18	129.87
BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
FTE Ave Compensation	127,523	\$37,487,900	\$14,753,100	\$1,808,300	\$16,561,400
Sub Ave Compensation	\$2,340	\$687,900	\$270,700	\$33,200	\$303,900

Direct Support - revised	<u>\$4,230</u>	<u>1,243,500</u>	<u>\$489,400</u>	<u>\$60,000</u>	<u>\$549,400</u>
Preliminary Measure E1 Transfer	<u>134,093</u>	<u>\$39,419,300</u>	<u>\$15,513,200</u>	<u>\$1,901,500</u>	<u>\$17,414,700</u>

	<u>FTE</u>	<u>2024-25</u>
FTE based on CSR Formula	115.69	\$15,513,200
Necessary FTE to achieve class size ratios	14.18	1,901,500
Transfer from BSEP to GF for CSR	129.87	\$17,414,700
Discretionary		
Total Discretionary		
Total projected BSEP/Measure E1 expense	129.87	\$ 17,414,700
Indirect Costs @ 7.78 %		\$ 1,354,864
TOTAL EXPENDITURE BUDGET		\$ 18,769,564