

**BERKELEY UNIFIED SCHOOL DISTRICT**

**Measure E1 - FY 2026-27 Budg Devt (36)**

**v2026-04-24**

C:\Users\Liz Karam\Downloads\TT 2026-27 v 2026-04-24 REvised Average teacher cost.xlsx\MEAS E Budget Development round

GRADE LEVEL	STAFFING ENROLLME 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	399	11.08	11.09	-1.17	
Kindergarten	623	17.31	10.50	2.19	
Grade 1	578	16.06	9.46		
- Release Time and adjustment		2.57	1.51	1.72	
Grade 2	587	16.31	9.32		
- Release Time and adjustment		2.61	1.49	2.75	
Grade 3	625	17.36	9.81		
- Release Time		2.78	1.57		
3 Adjustments				0.96	
Grade 4	617	17.14	9.69		
- Release Time ** and adjustment		2.74	1.55	1.68	
Grade 5	654	18.17	10.26		
- Release Time **		2.91	1.64		
5 Adjustments				0.66	
<b>K-5 TOTAL</b>		<b>127.04</b>	<b>77.89</b>	<b>8.78</b>	<b>86.67</b>
Grade K-5 Special Day Class	12	0.33	0.34	0.00	0.34
Release time Special Day Class		0.05	0.05		0.05
<b>MIDDLE SCHOOL</b>		<b>36 :1</b>	<b>28.00 :1</b>		
Grade 6	644	17.89	5.11		
- Release Time		3.58	1.02		
Grade 6 Necessary Adjustments				1.20	
Grade 7	685	22.83	6.53		
Grade 8	672	22.40	6.40		
Grade 7-8 Adjustments				0.44	
<b>6-8 TOTAL</b>		<b>66.70</b>	<b>19.06</b>	<b>1.64</b>	<b>20.70</b>
Grade 6-8 Special Day Class	8	0.27	0.26		0.26
Release time Special Day Class		0.05	0.05		0.05
<b>HIGH SCHOOL ***</b>		<b>36 :1</b>	<b>28 :1</b>		
Grade 9	732	24.40	6.97		

Grade 10	782	26.05	7.45		
Grade 11	720	24.02	6.86		
Grade 12	704	23.45	6.70		27.98
		<b>36 :1</b>	<b>18 :1</b>		
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				0.17	0.17
<b>TOTAL 9-12</b>		<b>101.26</b>	<b>31.30</b>	<b>0.17</b>	<b>31.47</b>
<b>TOTALS</b>					
Elementary School	4,095	113.76	70.47	8.78	87.06
- Release Time		13.66	7.81		
Middle School	2,009	63.39	18.30	1.64	21.01
- Release Time		3.63	1.07	0.00	
High School	3,038	101.26	31.30	0.17	31.47
	<b>9,142</b>	<b>295.70</b>	<b>128.95</b>	<b>10.59</b>	<b>139.54</b>

**BSEP/MEAS E1 PROJECTED EXPENSE FOR**

<b>FTE Ave Compensation</b>	<b>140,000</b>	<b>\$41,398,000</b>	\$18,053,000	\$1,482,600	\$19,535,600
<b>Sub Ave Compensation</b>	<b>\$6,530</b>	<b>\$1,931,100</b>	\$842,100	\$69,200	\$911,300
Direct Support - revised	<b>\$4,230</b>	<b>1,250,800</b>	\$545,500	\$44,800	\$590,300
Preliminary Measure E1 Transfer	150,760	<b>\$44,579,900</b>	\$19,440,600	\$1,596,600	<b>\$21,037,200</b>
					<b>\$1,102,200</b>

	<u>FTE</u>	<u>2022-23</u>
FTE based on CSR Formula	128.95	\$19,440,600
Necessary FTE to achieve class size ratios	10.59	1,596,600
<b>Transfer from BSEP to GF for CSR</b>	<b>139.54</b>	<b>\$21,037,200</b>

**Discretionary**

**Total Discretionary**

Total projected BSEP/Measure E1 expense	139.54	\$	21,037,200
Indirect Costs @ 4.66%		\$	980,334
<b>TOTAL EXPENDITURE BUDGET</b>		\$	<b>22,017,534</b>

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