



BERKELEY UNIFIED SCHOOL DISTRICT

FY 2018-19 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT (ENROLLMENT FACTOR CHANGED AT HIGH SCHOOL)

DRAFT v2018-02-20

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. E1 CSR FTE	Meas. E1 Necessary FTE	Meas. E1 CSR FTE
<b>TOTALS</b>	<b>TOTAL 9-12</b>				<b>30.83</b>
Elementary School	4,444	130.71	67.31		80.61
- Release Time		17.07			
Middle School	2,137	67.33	19.49		23.20
- Release Time		3.99	1.18		
High School	2,949	98.30			30.83
	<b>9,530</b>	<b>317.40</b>	<b>127.19</b>	<b>7.45</b>	<b>134.64</b>

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

FTE Ave Compensation	<b>101,441</b>	<b>\$32,197,400</b>			\$13,657,900
Sub Ave Compensation	<b>\$1,878</b>	<b>\$596,100</b>			\$252,900
Direct Support	<b>\$2,870</b>	<b>910,900</b>	\$365,000	\$21,400	\$386,400
Preliminary Measure E1 Transfer	106,189	<b>\$33,704,400</b>	\$13,506,200	\$791,000	<b>\$14,297,200</b>

	<u>FTE</u>	<u>2018-19 Budget</u>
FTE based on CSR Formula	127.19	\$13,506,200
Necessary FTE to achieve class size ratios	7.45	791,000
<b>Transfer from BSEP to GF for CSR</b>	<b>134.64</b>	<b>\$14,297,200</b>
<b>Discretionary</b>		
Expanded Course Offerings - BHS and Middle Schools (including Subs and Direct Support)	7.60	851,890
Professional Development		1,347,676
Evaluation		555,072
Classroom Support: TWI at LeConte .6 FTE	0.60	69,847
Classroom Support BHS Universal 9th Grade 2.0 FTE	2.00	189,872
<b>Total Discretionary</b>	<b>10.20</b>	<b>\$3,014,357</b>
<b>Total projected BSEP/Measure E1 expense</b>	<b>144.84</b>	<b>\$ 17,311,557</b>
<b>Indirect Costs @ 5.93%</b>		<b>\$ 1,026,575</b>
<b>TOTAL EXPENDITURE BUDGET</b>		<b>\$ 18,338,132</b>