

| BERKELEY UNIFIED SCHOOL DISTRICT | | | | | |
|--|------------------------------------|-------------------------------------|------------------------|------------------------------|------------------------|
| FY 2018-19 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT (ENROLLMENT FACTOR CHANGED AT HIGH SCHOOL) | | | | | |
| DRAFT v2018-03-02 | | | | | |
| 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 | 128 | 3.76 | 3.35 | -0.11 | |
| Kindergarten | 687 | 20.21 | 10.46 | 1.33 | |
| Grade 1 | 686 | 20.18 | 10.11 | | |
| - Release Time and adjustment | | 3.23 | 1.62 | 1.99 | |
| Grade 2 | 711 | 20.91 | 14.64 | | |
| - Release Time and adjustment | | 3.35 | 2.34 | -0.64 | |
| Grade 3 | 734 | 21.59 | 15.11 | | |
| - Release Time | | 3.45 | 2.42 | | |
| 3 Adjustments | | | | -0.81 | |
| Grade 4 | 727 | 21.38 | 6.58 | | |
| - Release Time ** and adjustment | | 3.42 | 1.05 | 2.36 | |
| Grade 5 | 766 | 22.53 | 6.93 | | |
| - Release Time ** | | 3.60 | 1.11 | | |
| 5 Adjustments | | | | -0.54 | |
| K-5 TOTAL | | 147.61 | 75.72 | 3.58 | 79.30 |
| Grade K-5 Special Day Class | 5 | 0.15 | 0.13 | 0.00 | 0.13 |
| Release time Special Day Class | | 0.02 | 0.02 | | 0.02 |
| MIDDLE SCHOOL | | 36 :1 | 28 :1 | | |
| Grade 6 | 706 | 19.61 | 5.60 | | |
| - Release Time | | 3.92 | 1.12 | | |
| Grade 6 Necessary Adjustments | | | | 0.94 | |
| Grade 7 | 729 | 24.30 | 6.94 | | |
| Grade 8 | 690 | 23.00 | 6.57 | | |
| Grade 7-8 Adjustments | | | | 0.39 | |
| 6-8 TOTAL | | 70.83 | 20.23 | 1.33 | 21.56 |
| Grade 6-8 Special Day Class | 12 | 0.42 | 0.38 | | 0.38 |
| Release time Special Day Class | | 0.07 | 0.06 | | 0.06 |
| HIGH SCHOOL *** | | 36 :1 | 28 :1 | | |
| Grade 9 | 773 | 25.78 | 7.36 | | |
| Grade 10 | 780 | 26.00 | 7.43 | | |
| Grade 11 | 682 | 22.73 | 6.49 | | |
| Grade 12 | 606 | 20.19 | 5.77 | | 27.05 |
| Grade 9-12 Special Day Class | 32 | 1.07 | 1.06 | | 1.06 |
| BTA | 76 | 2.53 | 2.54 | | 2.54 |
| Grade 9-12 Adjustments | | | | 0.18 | 0.18 |

BERKELEY UNIFIED SCHOOL DISTRICT

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

DRAFT v2018-03-02

\\server\Staff\Documents\Documents\FY 2018-19\TFUEY 2018-19 CSR Teacher Turnover Report & CSRS 2018-01 & BAS Formulas\BUDGET\MEAS & Budget Formulas\meas.docx

| GRADE LEVEL | STAFFING ENROLLMENT BY GRADE | GENERAL FUND * CLASS SIZE FTE | Meas. E1 CSR FTE | Meas. E1 Necessary FTE | Meas. E1 CSR FTE |
|---|------------------------------------|-------------------------------------|------------------------|------------------------------|------------------------|
| TOTALS | TOTAL 9-12 | 98.30 | 30.65 | 0.18 | 30.83 |
| Elementary School | 4,444 | 130.71 | 67.31 | 3.58 | 79.45 |
| - Release Time | | 17.07 | 8.56 | | |
| Middle School | 2,137 | 67.33 | 19.49 | 1.33 | 22.00 |
| - Release Time | | 3.99 | 1.18 | 0.00 | |
| High School | 2,949 | 98.30 | 30.65 | 0.18 | 30.83 |
| | 9,530 | 317.40 | 127.19 | 5.09 | 132.28 |
| BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR | | | | | |
| FTE Ave Compensation | 101,441 | \$32,197,400 | \$12,902,300 | \$516,200 | \$13,418,500 |
| Sub Ave Compensation | \$1,878 | \$596,100 | \$238,900 | \$9,600 | \$248,500 |
| Direct Support | \$2,870 | 910,900 | \$365,000 | \$14,600 | \$379,600 |
| Preliminary Measure E1 Transfer | 106,189 | \$33,704,400 | \$13,506,200 | \$540,400 | \$14,046,600 |