

BERKELEY UNIFIED SCHOOL DISTRICT
Measure E1 - FY 2021-22 PLANNING DOCUMENT
DRAFT v2021-03-05

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	36 :1	18 :1		
TK	127	3.53	3.53	-0.11	
Kindergarten	668	18.56	11.26	1.18	
Grade 1	600	16.67	9.82		
- Release Time and adjustment		2.67	1.57	4.07	
Grade 2	679	18.86	10.79		
- Release Time and adjustment		3.02	1.73	2.73	
Grade 3	683	18.97	10.53		
- Release Time		3.04	1.68		
3 Adjustments				2.89	
Grade 4	631	17.53	9.44		
- Release Time ** and adjustment		2.80	1.51	0.04	
Grade 5	680	18.89	7.26		
- Release Time **		3.02	1.16		
5 Adjustments				2.14	
	K-5 TOTAL	127.56	70.28	12.94	83.22
Grade K-5 Special Day Class	5	0.14	0.14	0.00	0.14
Release time Special Day Class		0.02	0.02		0.02
MIDDLE SCHOOL					
Grade 6	685	19.03	5.43		
- Release Time		3.81	1.09		
Grade 6 Necessary Adjustments				1.84	
Grade 7	644	21.47	6.13		
Grade 8	714	23.80	6.80		
Grade 7-8 Adjustments				0.20	
	6-8 TOTAL	68.11	19.45	2.04	21.49
Grade 6-8 Special Day Class	12	0.40	0.40		0.40
Release time Special Day Class		0.08	0.08		0.08
HIGH SCHOOL ***					
Grade 9	736	24.52	7.01		
Grade 10	723	24.10	6.89		
Grade 11	696	23.21	6.63		
Grade 12	698	23.28	6.65		27.18
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				0.17	0.17

	TOTAL 9-12	98.78	30.84	0.17	31.01
TOTALS					
Elementary School	4,073	113.15	62.77	12.94	83.38
- Release Time		14.57	7.67		
Middle School	2,055	64.70	18.76	2.04	21.97
- Release Time		3.89	1.17	0.00	
High School	2,963	98.78	30.84	0.17	31.01
	9,091	295.09	121.21	15.16	136.37

BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR

FTE Ave Compensation	105,515	\$31,136,500	\$12,789,500	\$1,599,500	\$14,389,000
Sub Ave Compensation	\$1,900	\$560,700	\$230,300	\$28,800	\$259,100
Direct Support - revised	\$4,230	1,248,200	\$512,700	\$64,100	\$576,800
Preliminary Measure E1 Transfer	111,645	\$32,945,400	\$13,532,500	\$1,692,400	\$15,224,900

CLASS SIZE REDUCTION COSTS TO BSEP

	<u>FTE</u>	<u>2021-22 Budget</u>
FTE based on CSR Formula	121.21	\$13,532,500
Necessary FTE to achieve class size ratios	15.16	1,692,400
Transfer from BSEP to GF for CSR	136.37	\$15,224,900

REVENUE, CSR and AVAILABLE FOR ALLOCATION

Total 0741 Revenue from Measure E1	\$ 21,221,046
Transfer for CSR	\$ (15,224,900)
Indirect Costs @5.42%	\$ (825,190)
Available for Discretionary Allocation	\$ 5,170,956

Discretionary Purposes (Support for Teaching/Learning)

Professional Development
Program Evaluation
Expanded Course Offerings
Classroom Support
Total Discretionary