

**BERKELEY UNIFIED SCHOOL DISTRICT**  
**CLASS SIZE REDUCTION FTE PLANNING DOCUMENT**  
*Proposed for FY 2016-17*  
v03-08-2016

GRADE LEVEL	STAFFING ENROLLMENT BY GRADE	GENERAL FUND * CLASS SIZE FTE	Meas. A CSR FTE	Meas. A Necessary FTE	Meas. A CSR FTE
<b>ELEMENTARY SCHOOL</b>					
TK and Kindergarten	851	34 :1 25.03	20 :1 17.52	1.45	
Grade 1	716	34 :1 21.06	20 :1 14.74		
- Release Time and adjustment		0.84	0.59	1.25	
Grade 2	719	34 :1 21.15	20 :1 14.80		
- Release Time and adjustment		0.85	0.59	-0.99	
Grade 3	768	34 :1 22.59	20 :1 15.81		
- Release Time		0.90	0.63		
3 Adjustments				-0.42	
Grade 4	728	34 :1 21.41	26 :1 6.59		
- Release Time ** and adjustment		4.28	1.32	0.60	
Grade 5	738	34 :1 21.71	26 :1 6.67		
- Release Time **		4.34	1.33		
5 Adjustments				1.34	
<b>K-5 TOTAL</b>		<b>144.16</b>	<b>80.59</b>	<b>3.23</b>	<b>83.82</b>
Grade K-5 Special Day Class	4	34 :1 0.12	18 :1 0.10	0.00	0.10
Release time Special Day Class		0.02	0.02		0.02
<b>MIDDLE SCHOOL</b>					
Grade 6	693	36 :1 19.25	28 :1 5.50		
- Release Time		3.85	1.10		
Grade 6 Necessary Adjustments				0.30	
Grade 7	699	36 :1 23.30	28 :1 6.66		
Grade 8	720	36 :1 24.00	28 :1 6.86		
Grade 7-8 Adjustments				0.01	
<b>6-8 TOTAL</b>		<b>70.40</b>	<b>20.12</b>	<b>0.31</b>	<b>20.43</b>
Grade 6-8 Special Day Class	18	34 :1 0.64	18 :1 0.56		0.56
Release time Special Day Class		0.13	0.11		0.11
<b>HIGH SCHOOL ***</b>					
Grade 9	737	36 :1 24.58	28 :1 7.02		
Grade 10	694	36 :1 23.12	28 :1 6.61		
Grade 11	639	36 :1 21.29	28 :1 6.08		
Grade 12	618	36 :1 20.61	18 :1 5.89		25.60
Grade 9-12 Special Day Class	25	36 :1 0.83	18 :1 0.84		0.84
B-Tech	150	36 :1 5.00	18 :1 5.00		5.00
Grade 9-12 Adjustments				0.00	0.00
<b>TOTAL 9-12</b>		<b>95.43</b>	<b>31.44</b>	<b>0.00</b>	<b>31.44</b>
<b>TOTALS</b>					
Elementary School	4,524	133.07	76.23	3.23	83.94
- Release Time		11.23	4.48		
Middle School	2,130	67.19	19.58	0.31	21.10
- Release Time		3.98	1.21	0.00	
High School	2,863	95.43	31.44	0.00	31.44
	<b>9,517</b>	<b>310.90</b>	<b>132.94</b>	<b>3.54</b>	<b>136.48</b>

\*\* Two fifths of General Fund release time is for music paid from the BSEP Measure A VAPA Budget

\*\*\* Based on Average Enrollment

**BERKELEY UNIFIED SCHOOL DISTRICT**  
**CLASS SIZE REDUCTION FTE PLANNING DOCUMENT**  
*Proposed for FY 2016-17*  
v03-08-2016

<b>BSEP/MEAS A PROJECTED EXPENSE FOR CSR</b>		<b>Measure A CSR FTE</b>	<b>Measure A Necessary FTE</b>	<b>Measure A Total FTE</b>
FTE Ave Compensation	<b>102,344</b>	\$13,605,600	\$362,100	\$13,967,700
Sub Ave Compensation	<b>\$1,846</b>	\$245,400	\$6,500	\$251,900
Direct Support	<b>\$2,870</b>	\$381,500	\$10,200	\$391,700
Preliminary Measure A Transfer	<u>107,060</u>	<u>\$14,232,500</u>	<u>\$378,800</u>	<u><b>\$14,611,300</b></u>

	<u>FTE</u>	<u>Expenditure</u>	<u>2016-17</u>
Beginning Balance			<b>90,376</b>
CSR Revenue Projection			<b>16,165,814</b>
FTE based on CSR Formula	132.94	\$14,232,500	
Necessary FTE to achieve class size ratios	3.54	378,800	
<b>Transfer from BSEP to GF for CSR</b>	<b>136.48</b>	<b>\$14,611,300</b>	
<b>Discretionary</b>			
Expanded Course Offerings - BHS and Middle Schools	7.60	813,653	
Middle School Counseling Services - see below	4.80	516,800	
Program Support - see below	10.60	1,097,000	
<b>Total Discretionary</b>	<b>23.00</b>	<b>\$2,427,453</b>	
<b>Total projected BSEP/Measure A expense</b>	<b>159.48</b>	<b>\$ 17,038,753</b>	
<b>Indirect Costs @ 6.41%</b>		<b>\$ 1,092,184</b>	
<b>TOTAL EXPENDITURE BUDGET</b>		<b>\$ 18,130,937</b>	<b>\$ 18,130,937</b>

<b>SHORTFALL</b>	<b>\$ (1,874,747)</b>
------------------	-----------------------

Expanded Course Offerings - BHS and Middle Schools	<b>7.60</b>	813,653
Middle School Counseling Services:		
Willard	1.2 FTE	1.2
Longfellow	1.2 FTE	1.2
King	2.4 FTE	2.4
Total Counselors	<b>4.80</b>	<b>516,800</b>
Program Support		
Literacy Coaches	3.3 FTE	3.3
3/4/5 Combos	1.8 FTE	1.8
Rtl2 teachers K-5	2.75 FTE	2.75
Rtl2 teachers 6-8	2.75 FTE	2.75
Total Program Support	<b>10.6</b>	<b>1,097,800</b>