

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

[Redacted line]

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 |
|-------------------|------------------------------------|-------------------------------------|------------------------|------------------------------|------------------------|
| TOTALS | TOTAL 9-12 | | | | 30.83 |
| 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 |
| | 9,530 | 317.40 | 127.19 | 7.45 | 134.64 |

BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR

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

| | <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 |
| Transfer from BSEP to GF for CSR | 134.64 | \$14,297,200 |
| Discretionary | | |
| 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 |
| Total Discretionary | 10.20 | \$3,014,357 |
| Total projected BSEP/Measure E1 expense | 144.84 | \$ 17,311,557 |
| Indirect Costs @ 5.93% | | \$ 1,026,575 |
| TOTAL EXPENDITURE BUDGET | | \$ 18,338,132 |