TK and Kindergarten
Grade 1
- Release Time
Grade 2
- Release Time
Grade 3
- Release Time

1-3 Adjustments

Grade 4
- Release Time
Grade 5
- Release Time **
4-5 Adjustments

Grade K-S Special Day Class
Release time Special Day Class

Grade 6
- Release Time

Grade 6 Necessary Adjustments

Grade 7
Grade 8
Grade 7-8 Adjustments

25.35
2124
o 85
22.50
0.90
21.62
0.86

1 70

17.75
14.86
0.59
15.75
0-63
15.13
0.61

82-07

0.18
0.04

26.73

170 1.70
5.00 5.00
0.13 0.13
33.43 013 3356

Elementary School 131.75 7622 1.69
- Release Time 10.82 4.38 0.00
MiddleSchool 66.54 19.26 2,11
- Release Time 4.04 1.21 0.00
High School 100.24 33.43 0.13

9,600 313.39 134.50 93 138.43

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

FY 2015-16 Prips..d fv1fli5Q5u24

STAFFING GENERAL Meas. A Meas. A Meas. A
GRADE LEVEL ENROLLMENT FUND CSR Necessary CSR
BY GRADE CLASS SIZE FTE FTE FTE FTE

862 090
722

765

735

734

654

K-S TOTAL

7

712

713
677

6-8 TOTAL

672

727

706
702

51

—-1 14

2159 664
432 133
1924 91
385 118
I 93

a a

14232 80 38 1 69

021 018 000

ana

004 004

1978 565
396 113

——I 88
2377 679
2257 644
0 23

Grade 6-8 Special Day Class

Release time SpecaI Day Class

70.08 20.01 2.11

Grade 9

Grade 10

Grade ii

Grade 12

Grade 9-12 Special Day Class
B-Tech
Grade 9-12 Adjustments

22.12

0.38

0 08

a—
0.42 0.38

—0.08 0.08

22.39 6.40

24.23 6.92

23.53 6.73

an

23.39 6.68

150 5.00

TOTAL 9-12 100.24

4,479

2,114

3,007

82 29

22 58

33.58

Page 1 of 2

FTE Ave Cornoensation
Sub Ave Compensation
Direct Support
Preliminary Measure A Transfer

FTE based on CSR Formula

Necessary FTE to achieve class size ratios Transfer from BSEP to GF for CSR

BERKELEY UNIFIED SCHOOL DISTRICT
CLASS SIZE REDUCTION FTE PLANNING DOCUMENT FY 20151t3 Propooed E3udget v201S02-2.4

$1,751
$2,870
98,127

Discretionary
Expanded Course Offerings - SF15 and Middle Schools (including Subs and Direct Support)

Middle School Counseling Services
Program Support

Total Discretionary

Total projected BSEPIMeasure A expense Indirect Costs @ 6.54%
TOTAL EXPENDITURE BUDGET

Middle School Counseling Services
Willard
Longfellow
King

Total Counselors

Program Supoort

4,8

Literacy Coaches 3.3 FTE 3,3 348,200

Willard M S Math)
Longfellow (M S Math)
King (MS Math)

3/415 Combos 1 8 FTE

Rt12 teachers K-S 2 75 FTE

Rt12 teachers 6-8 2 75 FTE

Total Program Support 10.6 1,030,700

S2575&30 $367200 S’2 943 DCC
5236 300 $6 900 $243 200
$386000 $11300 $397300

State K-3 CSR Revenue $21 million
Two fifths of General Fund release ume is for music paid from the BSEP Measure A VAPA Budoet
Based on Average Enrollment

2015-16 Budget

$13198,100 $385 00 $13583500

$13 198,100
385,400

FTE
134.50
3.93
138.43

8 00

4.80
10.60

23A0

161.83

1.2
1.2
2.4

$13,583,500

785 016

475,200
1,030,700

$2,290,916

$ 15,874,416
S 1,038,187
$ 16,912,603

118.800
118,800
237,600

475,200

1.2 FTE
1.2 FTE
2.4 FTE

U -
0
0 -

1.8 168,300

2.75 257,100

BSEP GSR Multi Year Projections
Based on CSR Recommendations for FY 2014-15

FY 2014-15 FY 2015-16 FY 2016-17

Cn:v (A)
sluncreaseforteaohes

One-Time Contnbution from GF for negotiated salary
Increases (if needed)
Indirect Costs @6 39% 6 73% & 7 22% & 6 54% 1099804

Total Expenditure Budget

Net Change to Fund Balance

Projected Beginning Fund Balance

Projected Ending Fund Balance

13,072,430

245,632
401.273
792866
479,952

1030,700 1.041.007

Revenue

Indirect Cost 0.0722

RevenueAllocation $ 16,023,555 $ 16,119,290 $ 16,473,914
Prior Year Revenue $ 95,735
$ 354,624.38 $ 395,373.95
$ 16.119.290 $ 16,473 914 S 15.869 288

COLA

Total Revenue

Expenditures
Staffing Enrollment
Transfer to General Fund for Classroom Teachers:

- Classroom Teachers

- Illness Substitutes
- Direct Support
Expanded Course Offerings (8.0 FTE)
Certificated Counselors (4.8 FTE)

Program Support (10.6 FTE)

9460 9480 9480

12374300 12943000

239600 243200
390,700 397 330
764,240 785016
461 700 475200

1)

1,038.187 1,048,569

$ 16,332,544 $ 16,912,603 $ 17,081,729

$ (213,254) $ (438,688) $ (212,441)

$ 556.440 $ 343,186 $ (95,502)

$ 343,186 $ (95,502) $ (307,943)

A) Cost of Living Adjustments (COLAs) are included in revenue