

BERKELEY UNIFIED SCHOOL DISTRICT

FY 2017-18 CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

FY 2017-18 TT TO Rounded Down for One Classroom 17-18 enrollment (no add from REALM)- BTA staffed at 5 on page 1

C: D F D F 1718 F 2017-18 B D FINAL FINAL P&O 2017-03-21 F 2017-18 C R P&O 2017-03-21. MEA AB D

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				30.66

	9,403	307.41	127.40	1.88	129.28
BSEP/MEAS E1 PROJECTED EXPENSE FOR CSR					
	102,399	\$31,478,500			
	\$1,864	\$573,000			
	\$2,870	882,300			
		\$32,933,800			\$13,850,500

FTE

Transfer from BSEP to GF for CSR 129.28

Discretionary

Total Discretionary 11.53

Total projected BSEP/Measure E1 expense 140.81

Indirect Costs @ 5.96% \$ 988,969