Part 1 of the Teacher Template Background:
What/Why?
• Method to determine total schoolroom staffing
• Determines FTE to be paid for by the District

Example And

Walkthrough

Part I
CSR

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

FY2Oi4i5 First Intsdm v 201 41i-23

STAFFING GENERAL Meas. A Meas. A Meas.

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

ry 2014—15 fOe4 1nLerm v 2014—11—23

aeaaa.asa. Grade 7 678 22.60 6.46 Grade 8 617 2057 5.87 Grade 7-8 Adjustments 0.30

6-8 TOTAL 66.80 19.09 2.32 21.41 i,,., \.. Grade 6-8 Special Day Class 6 021 0.19 0.19

Release time Special Day Class 0.04 0.04 0.04

..

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Grade 9 711 23.69 6.77

Grade 10 733

42.0 4410..9

6

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

FY 1u14••15 fr Ent n v 2Ui4 i23
FTE Ave Compensation $12354500 $278,500 $12633000

Sub Ave Compensation Si j160 $234,300 $5,300 $239,600

Direct Support £2 LO $382100 $8,600 - $390,700

Preiiminay Measure A Transfer 97.430 $12,970,900 $292400 $13,263,300

* State K-3 CSR Revenue $2.7 million (projected)

** Two fifths 610.560000 0.00000.0 -9.7 6

Part 11

Discretionary Staffing

BERKELEY UNIFIED SCHOOL DISTRICT

CLASS SIZE REDUCTION FTE PLANNING DOCUMENT

FY 2Oi4i 5 First interim v 20141 1’23
Discretionary

Expanded Course Offerings -SF15 and Middle Schools 800 (including Subs and Direct Support)

4.80

10.60

Total Discretionary

Total projected BSEP/Measure A expense

Indirect Costs @ 7.22%

TOTAL EXPENDITURE BUDGET

23.40

159.53

$2,243,640
$ 15,506,940

$ 1,119,601

$ 16,626,541

Middle School Counseling Services:

Willard
Longfellow

King

1.2FTE 1.2

12FTE 1.2

2.4 ETE 2.4

115,400

115,400

230,900

Program Support

Total Counselors 4.8 461,700

Literacy Coaches 3.3 ETE 3,3 325,100

Willard (MS. Math) U

Middle School Counseling Services

Program Support

779,440

461,700

1,002,500

4 of

8ERKELEY UNIFIED SCHOOL DISTRICT

CLASS TJMENT
Longfellow (MS. Math) 0

- King (MS. Math) 0

-

3/415 Combos 1.8 FTE 1.8 167,000

Rt12 teachers K-S 275 FTE 2.75 255,200

RtI2 teachers 6-8 2.75 FTE 2.75 255,200

Total Program Support 10.6 1,002,500

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