Berkeley Unified School District

FY 2019-2020

LCAP Staffing Allocation Projection

Draft 10, 6/12/2019 Board Meeting

#	School	CALPADS Enrollment 2018-19	Unduplicated Students 2018-19	CALPADS EL Students 2018-19	LCAP K-8 Extended Day After School Intervention	LCAP K-12 ELD FTE	LCAP ELD: MS ALD Classes FTE	LCAP K-8 RtI2 FTE	LCAP Math Support FTE	LCAP Literacy Coach FTE	LCAP BHS Bridge FTE	LCAP Parent Liaison FTE	LCAP Behavior Health Allocation	MS Restorative Practices/ BHS Intervention Counselor/LEAP FTE	#
		(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	
1	Arts Magnet	425	151 (35.5%)	38 (8.94%)	$ 6,481	0.40		0.60					$ 13,000		1
2	Cragmont	377	134 (35.5%)	36 (9.55%)	5,751	0.40		0.60				0.47	13,000		2
3	Emerson	320	119 (37.2%)	30 (9.38%)	5,107	0.40		0.40					13,000		3
4	Jefferson	401	109 (27.2%)	30 (7.48%)	4,678	0.40		0.40				0.40	13,000		4
5	John Muir	305	119 (39.0%)	27 (8.85%)	5,107	0.40		0.40				0.40	13,000		5
6	Sylvia Mendez	398	159 (39.9%)	79 (19.85%)	6,824	0.70		0.60					13,000		6
7	Malcolm X	557	158 (28.4%)	40 (7.18%)	6,781	0.40		0.60				0.60	13,000		7
8	Oxford	281	99 (35.2%)	28 (9.96%)	4,249	0.40		0.40				0.40	13,000		8
9	Rosa Parks	449	113 (25.2%)	45 (10.02%)	4,850	0.50		0.60				0.60	13,000		9
10	Thousand Oaks	403	174 (43.2%)	76 (18.86%)	7,468	0.70		0.60					13,000		10
11	Washington	501	166 (33.1%)	66 (13.17%)	7,124	0.60		0.60					13,000		11
12	Total K - 5	4,417	1,501 (33.98%)	495 (11.21%)	$ 64,421	5.30	0.00	5.80	0.00	0.00	0.00	2.87	$ 143,000		12
13															13
14	King	989	268 (27.1%)	64 (6.47%)	$ 11,502	0.70	0.20	1.00	0.60					1.00	14
15	Longfellow	497	316 (63.6%)	90 (18.11%)	13,562	0.80	0.20	1.00	0.60					1.00	15
16	Willard	667	245 (36.7%)	31 (4.65%)	10,515	0.40	0.20	0.60	0.40					1.00	16
17	Total 6 - 8	2,153	829 (38.49%)	185 (8.59%)	$ 35,579	1.90	0.60	2.60	1.60	-		-	-	3.00	17
18															18
19	BTA/IS	47	39 (83.0%)	4 (8.51%)		0.20									19
20	BHS	3,154	896 (28.4%)	181 (5.74%)	$ -	1.07+					1.40	1.20		3.00	20
21	Total 9 -12	3,201	935 (29.21%)	185 (5.78%)	$ -	1.27+	-	-		-	1.40	1.20	$ -	3.00	21
22															22
23	District RTI2 Coach (0.6 FTE)							0.60							23
24	King TK EL (0.2 FTE)					0.20									24
25	District ELD TSA (0.5 FTE)					0.50									25
26	District Climate Teacher Leader Stipends ($35K)														26
27	** Move family engagement from BSEP to LCAP (Site Coordinator:2.6 FTE, BHS Specialist 0.27 FTE)*											2.87			27
28	** Move family engagement supervisor 1.0 from BSEP to LCAP*											1.00			28
29	** Move 2.2 Literacy FTE from LCAP to BSEP*														29
30	District Total	9,771	3,265 (33.40%)	865 (8.85%)	$ 100,000	9.17	0.60	9.00	1.60	-	1.40	7.94	$ 143,000	6.00	30