

Berkeley Unified School District

2017-2018

Proposed LCAP Staffing Allocation (Pending Board Approval)

| | | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | (K) | (L) | Version, 4/18/2017 | | | |
|----|---------------------------------------------------|--------------------|-----------------------|---------------------|-----------------------------------|---------------|----------------------|---------------|---------------------|---------------------|---------------------|-----------------------------|---------------------------------|-------------------------|------------------|----------------------------------------|-----------|
| | | | | | | | | | | | | | | (M) | (N) | (O) | |
| | | CALPADS Enrollment | Unduplicated Students | CALPADS EL Students | LCAP Extended Day After School | LCAP K-12 ELD | LCAP MS ALD Classes* | LCAP K-8 RtI2 | LCAP Literacy Coach | LCAP MS, BHS Bridge | LCAP Parent Liaison | LCAP Behavior Health Alloc. | LCAP Restorative Practices (RP) | Proposed New in 2017-18 | | | |
| # | School | 2016-17 | 2016-17 | 2016-17 | K-8 & BHS | FTE | New in 17-18 | FTE | FTE | FTE | FTE | FTE | FTE | Middle School Math | BHS Math Support | School Climate Teacher Leader Stipends | |
| 1 | Arts Magnet | 437 | 157 (35.93%) | 47 (10.76%) | \$ 7,380 | 0.40 | | 0.60 | 0.20 | | | \$ 12,000 | | | | | |
| 2 | Cragmont | 394 | 155 (39.34%) | 44 (11.17%) | 7,286 | 0.40 | | 0.60 | 0.20 | | 0.47* | 12,000 | | | | | |
| 3 | Emerson | 304 | 121 (39.80%) | 32 (10.53%) | 5,687 | 0.40 | | 0.40 | 0.20 | | | 12,000 | | | | | |
| 4 | Jefferson | 407 | 132 (32.43%) | 44 (10.81%) | 6,204 | 0.40 | | 0.40 | 0.20 | | 0.40 | 12,000 | | | | | |
| 5 | John Muir | 302 | 131 (43.38%) | 29 (9.60%) | 6,157 | 0.40 | | 0.40 | 0.20 | | 0.40 | 12,000 | | | | | |
| 6 | LeConte | 367 | 187 (50.95%) | 98 (26.70%) | 8,790 | 0.80 | | 0.60 | 0.20 | | | 12,000 | | | | | |
| 7 | Malcolm X | 554 | 151 (27.26%) | 42 (7.58%) | 7,098 | 0.40 | | 1.00 | 0.20 | | 0.60 | 12,000 | | | | | |
| 8 | Oxford | 301 | 119 (39.53%) | 37 (12.29%) | 5,593 | 0.40 | | 0.40 | 0.20 | | 0.40 | 12,000 | | | | | |
| 9 | Rosa Parks | 445 | 134 (30.11%) | 68 (15.28%) | 6,298 | 0.60 | | 0.60 | 0.20 | | 0.60 | 12,000 | | | | | |
| 10 | Thousand Oaks | 427 | 215 (50.35%) | 85 (19.91%) | 10,106 | 0.80 | | 0.60 | 0.20 | | | 12,000 | | | | | |
| 11 | Washington | 483 | 192 (39.75%) | 65 (13.46%) | 9,025 | 0.60 | | 0.60 | 0.20 | | | 12,000 | | | | | |
| 12 | Total K-5 | 4,421 | 1,694 (38.32%) | 591 (13.37%) | \$ 79,624 | 5.60 | 0.00 | 6.20 | 2.20 | 0.00 | 2.87 | \$ 132,000 | - | | | | |
| 13 | | | | | | | | | | | | | | | | | |
| 14 | King | 1,022 | 297 (29.06%) | 73 (7.14%) | \$ 13,960 | 0.70 | 0.20 | 1.00 | | | | | 1.00 | 0.40 | | | |
| 15 | Longfellow | 514 | 311 (60.51%) | 69 (13.42%) | 14,618 | 0.60 | 0.20 | 0.60 | | | | | 1.00 | 0.40 | | | |
| 16 | Willard | 592 | 251 (42.40%) | 40 (6.76%) | 11,798 | 0.40 | 0.20 | 0.60 | | | | | 1.00 | 0.20 | | | |
| 17 | Total 6-8 | 2,128 | 859 (40.37%) | 182 (8.55%) | \$ 40,376 | 1.70 | 0.60 | 2.20 | - | | - | - | 3.00 | 1.00 | 0.00 | 0.00 | |
| 18 | | | | | | | | | | | | | | | | | |
| 19 | BTA | 62 | 42 (67.74%) | 7 (11.29%) | | 0.20 | | | | | | \$ 12,000 | | | | | |
| 20 | BHS | 3,018 | 915 (30.32%) | 174 (5.77%) | \$ - | 1.07+ | | | | 1.40 | 1.20* | | 3.00 | | \$ 20,000 | | |
| 21 | Total 9-12 | 3,080 | 957 (31.07%) | 181 (5.88%) | \$ - | 1.27+ | - | - | - | 1.40 | 1.20 | \$ 12,000 | 3.00 | 0.00 | \$ 20,000 | \$ - | |
| 22 | | | | | | | | | | | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | |
| 24 | King TK EL | | | | | | | 0.20 | | | | | | | | | |
| 25 | District Coord. of School Based Svcs (\$130K,1.0) | | | | | | | | | | | | | | | | |
| 26 | District EL TSA (\$60K, TK-8) | | | | Pending Board Review and Approval | | | | | | | | | | | | \$ 35,000 |
| 27 | | | | | | | | | | | | | | | | | |
| 28 | District Total | 9,629 | 3,510 (36.45%) | 954 (9.91%) | \$ 120,000 | 8.57 | 0.60 | 8.60 | 2.20 | 1.40 | 4.07 | \$ 144,000 | 6.00 | 1.00 | \$ 20,000 | \$ 35,000 | |