

# Berkeley Unified School District

## FY 2018-2019 (DRAFT)

### LCAP Staffing Allocation Projection

Version 6, 6/13/2018, Public Hearing														
	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	
	CALPADS	Unduplicated	CALPADS	LCAP K-8 Extended Day	LCAP K-12	LCAP ELD: MS	LCAP K-8	LCAP Math	LCAP Literacy	LCAP BHS	LCAP Parent	LCAP Behavior	MS Restorative Practices/ BHS Intervention Counselor/LEAP	
	Enrollment	Students	EL Students	After School Intervention	ELD FTE	ALD Classes FTE	Rtl2 FTE	Support FTE	Coach FTE	Bridge FTE	Liaison FTE	Health Allocation		
#	School	2017-18	2017-18	2017-18										#
1	Arts Magnet	442	171 (38.7%)	49 (11.09%)	\$ 8,172	0.40		0.60		0.20		\$ 12,000		1
2	Cragmont	399	160 (40.1%)	41 (10.28%)	7,646	0.40		0.60		0.20		12,000		2
3	Emerson	320	131 (40.9%)	34 (10.63%)	6,260	0.40		0.40		0.20		12,000		3
4	Jefferson	408	136 (33.3%)	38 (9.31%)	6,499	0.40		0.40		0.20		12,000		4
5	John Muir	296	125 (42.2%)	27 (9.12%)	5,974	0.40		0.40		0.20		12,000		5
6	LeConte	381	176 (46.2%)	90 (23.62%)	8,411	0.80		0.60	0.20	0.20		12,000		6
7	Malcolm X	551	153 (27.8%)	35 (6.35%)	7,312	0.40		0.60		0.20		12,000		7
8	Oxford	290	109 (37.6%)	34 (11.72%)	5,209	0.40		0.40		0.20		12,000		8
9	Rosa Parks	445	123 (27.6%)	50 (11.24%)	5,878	0.50		0.60		0.20		12,000		9
10	Thousand Oaks	423	199 (47.0%)	75 (17.73%)	9,510	0.70		0.60	0.20	0.20		12,000		10
11	Washington	500	188 (37.6%)	68 (13.60%)	8,984	0.60		0.60		0.20		12,000		11
12	Total K - 5	4,455	1,671 (37.50%)	541 (12.14%)	\$ 79,857	5.40	0.00	5.80	0.40	2.20	0.00	2.87	\$ 132,000	12
13														13
14	King	1,024	296 (28.9%)	63 (6.15%)	\$ 14,146	0.70	0.20	1.00	0.60				1.00	14
15	Longfellow	498	295 (59.2%)	66 (13.25%)	14,098	0.70	0.20	1.00	0.6/0.6*				1.00	15
16	Willard	634	249 (39.3%)	24 (3.79%)	11,900	0.40	0.20	0.60	0.40				1.00	16
17	Total 6 - 8	2,156	840 (38.96%)	153 (7.09%)	\$ 40,143	1.80	0.60	2.60	2.20	-	-	-	3.00	17
18														18
19	BTA/IS	51	39 (76.5%)	2 (3.92%)		0.20								19
20	BHS	3,117	949 (30.4%)	177 (5.68%)	\$ -	1.07+				1.40	1.20		3.00	20
21	Total 9 -12	3,168	988 (31.18%)	179 (5.65%)	\$ -	1.27+	-	-		-	1.40	1.20	\$ -	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	Pending Board Approval:													27
28	* Additional Longfellow Math Support (0.6 FTE, One-Time in 2018-19)													28
29														29
30	District Total	9,779	3,499 (35.8%)	873 (8.92%)	\$ 120,000	9.17	0.60	9.00	2.60	2.20	1.40	4.07	\$ 132,000	6.00