

Berkeley Unified School District

FY 2018-2019

LCAP Staffing Allocation Projection

														Version 9, 6/27/2018, Board Meeting
	(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	
School	Enrollment 2017-18	Students 2017-18	EL Students 2017-18	After School Intervention	ELD FTE	ALD Classes FTE	Rtl2 FTE	Support FTE	Coach FTE	Bridge FTE	Liaison FTE	Health Allocation	FTE	#
Arts Magnet	442	171 (38.7%)	49 (11.09%)	\$ 8,172	0.40		0.60		0.20			\$ 13,000		1
Cragmont	399	160 (40.1%)	41 (10.28%)	7,646	0.40		0.60		0.20		0.47	13,000		2
Emerson	320	131 (40.9%)	34 (10.63%)	6,260	0.40		0.40		0.20			13,000		3
Jefferson	408	136 (33.3%)	38 (9.31%)	6,499	0.40		0.40		0.20		0.40	13,000		4
John Muir	296	125 (42.2%)	27 (9.12%)	5,974	0.40		0.40		0.20		0.40	13,000		5
Sylvia Mendez (LeConte)	381	176 (46.2%)	90 (23.62%)	8,411	0.80		0.60	0.20	0.20			13,000		6
Malcolm X	551	153 (27.8%)	35 (6.35%)	7,312	0.40		0.60		0.20		0.60	13,000		7
Oxford	290	109 (37.6%)	34 (11.72%)	5,209	0.40		0.40		0.20		0.40	13,000		8
Rosa Parks	445	123 (27.6%)	50 (11.24%)	5,878	0.50		0.60		0.20		0.60	13,000		9
Thousand Oaks	423	199 (47.0%)	75 (17.73%)	9,510	0.70		0.60	0.20	0.20			13,000		10
Washington	500	188 (37.6%)	68 (13.60%)	8,984	0.60		0.60		0.20			13,000		11
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	\$ 143,000		12
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King	1,024	296 (28.9%)	63 (6.15%)	\$ 14,146	0.70	0.20	1.00	0.60					1.00	14
Longfellow	498	295 (59.2%)	66 (13.25%)	14,098	0.70	0.20	1.00	0.6/0.6*					1.00	15
Willard	634	249 (39.3%)	24 (3.79%)	11,900	0.40	0.20	0.60	0.40					1.00	16
Total 6 - 8	2,156	840 (38.96%)	153 (7.09%)	\$ 40,143	1.80	0.60	2.60	2.20	-		-	-	3.00	17
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BTA/IS	51	39 (76.5%)	2 (3.92%)		0.20									19
BHS	3,117	949 (30.4%)	177 (5.68%)	\$ -	1.07+					1.40	1.20		3.00	20
Total 9 -12	3,168	988 (31.18%)	179 (5.65%)	\$ -	1.27+	-	-		-	1.40	1.20	\$ -	3.00	21
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District RTI2 Coach (0.6 FTE)							0.60							23
King TK EL (0.2 FTE)					0.20									24
District ELD TSA (0.5 FTE)					0.50									25
District Climate Teacher Leader Stipends (\$35K)														26
Pending Board Approval:														27
* Additional Longfellow Math Support (0.6 FTE, One-Time in 2018-19)														28
														29
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	\$ 143,000	6.00	30