



Noon Supervision Staffing Formula & Board Item

SBAC October 10, 2017

Proposal for Noon Supervision Staffing by General Fund - Approved by Cabinet Feb 4-2014

LOC	Salary Incl Raise		Hours	Days/Yr	Actual Hours/Day	Additional Funding Source **	Enrollment 2013-14	Proposal
	Salary Only	and Bonus						
128 - John Muir	13,156.16	13,945.53	1,049.14	180.00	5.83	B	285.00	8.00
113 - Emerson	14,628.51	15,506.22	1,166.55	180.00	6.48		286.00	8.00
119 - Oxford	14,051.80	14,894.91	1,120.56	180.00	6.23		309.00	8.00
116 - Jefferson	11,851.40	12,562.48	945.09	180.00	5.25		315.00	8.00
118 - LeConte	16,654.26	17,653.52	1,328.09	180.00	7.38	B P	328.00	8.00
123 - Arts Magnet	15,962.55	16,920.30	1,272.93	180.00	7.07		404.00	10.00
112 - Cragmont	22,900.95	24,275.01	1,826.23	180.00	10.15		424.00	10.00
120 - Thousand Oaks	23,068.82	24,452.95	1,839.62	180.00	10.22	P	446.00	10.00
124 - Rosa Parks*	25,959.72	27,517.30	2,070.15	180.00	11.50	B	457.00	12.00
121 - Washington	15,077.98	15,982.66	1,202.39	180.00	6.68	P	460.00	10.00
126 - Malcolm X	15,209.78	16,122.37	1,212.90	180.00	6.74		510.00	12.00
* Additional Hours for 3 Locations								
** B- BSEP, P - PTA								
Grand Total	188,521.93	199,833.25	15,033.65		83.52			104.00

	Hours per Day		
	Budgeted	Proposed	Additional Hours for > 3 Locations
< 300	4	<400 Students	8
300 - 375 students	5		8
376 - 450 students	6		8
451 - 525 students	7	400-499	10
> 526 students	8	500 or greater	12

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Donald Evans, Ed.D., Superintendent
FROM: Javetta Cleveland, Deputy Superintendent
DATE: March 3, 2014
SUBJECT: Staffing Model for Noon Duty

BACKGROUND INFORMATION

The current staffing model for noon duty allocates hours to elementary schools based on enrollment. About 50% of the elementary schools supplement their noon duty allocation using BSEP and PTA funds. Staff is proposing a model based on enrollment with an additional allotment for one school due to number of locations on the campus requiring supervision. The proposed model provides sufficient hours to cover noon duty services at the elementary schools and also provides the general fund support needed to cover the additional noon duty hours that are currently paid for by BSEP and PTA funds. The formula uses the same enrollment spans that were used to determine additional staffing for school service assistants approved by the Board in December 2013.

Current Staffing Model (per day)		Proposed Staffing Model (per day)	
< 300	4 hours	< 400	8 hours
300-375	5 hours	400-499	10 hours
376-450	6 hours	500 or greater	12 hours
451-525	7 hours		
>526	8 hours		

The attached spreadsheet provides the current allocation of hours, the actual hours used and the proposed allocation of hours for noon duty. An additional 42 hours per day is being proposed.

DISTRICT GOAL

V. Resources: Generate and equitably allocate resources for programs and services that enable every student to succeed.

POLICY/CODE

None

FISCAL IMPACT

The current annual budget for noon duty is \$154,000. The sites have exceeded the budget every year by approximately \$40,000. The District's budget savings has been paying for the excess cost. The new proposal will cost an additional

\$95,000 of which \$40,000 is already being expended each year in excess of the budget. Therefore, the actual additional cost for the proposal is \$55,000 per year from the general fund. The proposed increase in the budget will cover noon duty cost previously funded by BSEP and PTA funds. The proposal will use one-time funds in the amount of \$45,000 to implement the new funding model for the remainder of FY 2013-14. Therefore, no PTA or BSEP funding will be needed to fund noon duty staff in future years and for the remainder of the year.

STAFF RECOMMENDATION

Approve the recommended new funding model for noon duty.

Proposed Staffing Model for Noon Duty

Location	Enrollment 2013-14	Actual Hours used including site funds	Current Formula GF	Proposed New Formula GF	Additional Hours	Site Funding Source **	Amount of Site Funding used
128 - John Muir	285.00	5.83	4	8	4	B	\$ 3,981
113 - Emerson	286.00	6.48	4	8	4		
119 - Oxford	309.00	6.23	5	8	3		
116 - Jefferson	315.00	5.25	5	8	3		
118 - LeConte	328.00	7.38	5	8	3	B P	\$ 4,827
123 - Arts Magnet	404.00	7.07	6	10	4		
112 - Cragmont	424.00	10.15	6	10	4		
120 - Thousand Oaks	446.00	10.22	6	10	4	P	\$ 6,800
124 - Rosa Parks*	457.00	11.50	7	12	5	B	\$ 4,506
121 - Washington	460.00	6.68	7	10	3	P	\$ 1,906
126 - Malcolm X	510.00	6.74	7	12	5		
* Additional Hours for 3 Locations							
** B- BSEP, P - PTA							
Grand Total		83.52	62	104	42		\$ 22,020