

Berkeley Unified School District

FY 2018-2019 (DRAFT)

LCAP Staffing Allocation Projection

Version 5, 5/3/2018															
	(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	
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		0.47	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		0.40	12,000	4	
5	John Muir	296	125 (42.2%)	27 (9.12%)	5,974	0.40		0.40		0.20		0.40	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		0.60	12,000	7	
8	Oxford	290	109 (37.6%)	34 (11.72%)	5,209	0.40		0.40		0.20		0.40	12,000	8	
9	Rosa Parks	445	123 (27.6%)	50 (11.24%)	5,878	0.50		0.60		0.20		0.60	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	0.60					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	1.60	-	-	-	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	\$ -	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														26	
27	District Climate Teacher Leader Stipends (\$35K)													27	
28														28	
29														29	
30	District Total	9,779	3,499 (35.8%)	873 (8.92%)	\$ 120,000	9.17	0.60	9.00	2.00	2.20	1.40	4.07	\$ 132,000	6.00	30