

# Berkeley Unified School District

## FY 2019-2020

### LCAP Staffing Allocation Projection

Version 4, 5/22/2019 (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		
#	Enrollment 2018-19	Students 2018-19	EL Students 2018-19	After School Intervention	ELD FTE	ALD Classes FTE	RtI2 FTE	Support FTE	Coach FTE	Bridge FTE	Liaison FTE	Health Allocation	FTE	#	
1	Arts Magnet	425	151 (35.5%)	38 (8.94%)	\$ 6,481	0.40		0.60					\$ 13,000	1	
2	Cragmont	377	134 (35.5%)	36 (9.55%)	5,751	0.40		0.60			0.47		13,000	2	
3	Emerson	320	119 (37.2%)	30 (9.38%)	5,107	0.40		0.40					13,000	3	
4	Jefferson	401	109 (27.2%)	30 (7.48%)	4,678	0.40		0.40			0.40		13,000	4	
5	John Muir	305	119 (39.0%)	27 (8.85%)	5,107	0.40		0.40			0.40		13,000	5	
6	Sylvia Mendez	398	159 (39.9%)	79 (19.85%)	6,824	0.70		0.60					13,000	6	
7	Malcolm X	557	158 (28.4%)	40 (7.18%)	6,781	0.40		0.60			0.60		13,000	7	
8	Oxford	281	99 (35.2%)	28 (9.96%)	4,249	0.40		0.40			0.40		13,000	8	
9	Rosa Parks	449	113 (25.2%)	45 (10.02%)	4,850	0.50		0.60			0.60		13,000	9	
10	Thousand Oaks	403	174 (43.2%)	76 (18.86%)	7,468	0.70		0.60					13,000	10	
11	Washington	501	166 (33.1%)	66 (13.17%)	7,124	0.60		0.60					13,000	11	
12	<b>Total K - 5</b>	<b>4,417</b>	<b>1,501 (33.98%)</b>	<b>495 (11.21%)</b>	<b>\$ 64,421</b>	<b>5.30</b>	<b>0.00</b>	<b>5.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.87</b>	<b>\$ 143,000</b>	<b>12</b>	
13														13	
14	King	989	268 (27.1%)	64 (6.47%)	\$ 11,502	0.70	0.20	1.00	0.60					1.00	14
15	Longfellow	497	316 (63.6%)	90 (18.11%)	13,562	0.80	0.20	1.00	0.60					1.00	15
16	Willard	667	245 (36.7%)	31 (4.65%)	10,515	0.40	0.20	0.60	0.40					1.00	16
17	<b>Total 6 - 8</b>	<b>2,153</b>	<b>829 (38.49%)</b>	<b>185 (8.59%)</b>	<b>\$ 35,579</b>	<b>1.90</b>	<b>0.60</b>	<b>2.60</b>	<b>2.80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.00</b>	<b>17</b>	
18														18	
19	BTA/IS	47	39 (83.0%)	4 (8.51%)		0.20								19	
20	BHS	3,154	896 (28.4%)	181 (5.74%)	\$ -	1.07+					1.40	1.20		3.00	20
21	<b>Total 9 - 12</b>	<b>3,201</b>	<b>935 (29.21%)</b>	<b>185 (5.78%)</b>	<b>\$ -</b>	<b>1.27+</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.40</b>	<b>1.20</b>	<b>\$ -</b>	<b>3.00</b>	<b>21</b>
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	<i>* Move family engagement from BSEP to LCAP (Site Coordinator:2.6 FTE, BHS Specialist 0.27 FTE)</i>											2.87		27	
28	<i>* Move family engagement supervisor 1.0 from BSEP to LCAP</i>											1.00		28	
29	<i>* Move 2.2 Literacy FTE from LCAP to BSEP</i>													29	
30	<b>District Total</b>	<b>9,771</b>	<b>3,265 (33.40%)</b>	<b>865 (8.85%)</b>	<b>\$ 100,000</b>	<b>9.17</b>	<b>0.60</b>	<b>9.00</b>	<b>2.80</b>	<b>-</b>	<b>1.40</b>	<b>7.94</b>	<b>\$ 143,000</b>	<b>6.00</b>	<b>30</b>