

BSEP SCHOOL DISCRETIONARY FUND PLAN

SCHOOL NAME: Berkeley High School	2014-15
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SUMMARY OF SCHOOL GOALS:

As presented in the BHS WASC Plan, the following school goals were used to guide the development of this Plan:

- To increase student academic achievement at high levels, while eliminating the achievement gap;
- To ensure that students transition successfully into the 9th grade, and are successful throughout their high school years;
- To support safety and discipline at Berkeley High, through the fostering of a positive school culture, effective use of student data, and prompt and coordinated intervention when needed;
- To improve communication among all members of the BHS learning communities through various media and languages;
- To increase student support and build positive relationships at BHS through cultural and academic activities;
- To create a school culture of high academic and behavioral standards.

SITE COMMITTEE REPRESENTATIVES:

Parents/Community*	Students*	Staff*
BSEP Site Committee		
(Chair) Hector Cardenas	Joseph Battles	(Principal) Pasquale Scuderi
John Lavine	Sara Cerami	(Teacher) Matt Albinson
Catherine Lazio	Nia Hampton	(Teacher) Sara Cline
Michael Peltz	Austin Lloyd	(Teacher) Aaron Glimme
Deebie Symmes	Maya Smith	(Classified) Rhonda Jefferson
Antoinette Stein (Alt – Parent)		
Orlando Williams (Alt – Parent)		

*A quorum of 8 voting members includes at least 2 parents, 2 students, and 2 staff (including the principal or designee).

BSEP Planning & Oversight Committee Representatives:

• Larry Gordo	• Aaron Glimme
• John Lavine	• Catherine Lazio
• Austin Lloyd (Alt)	• Orlando Williams (Alt)

II. RECOMMENDATIONS & ASSURANCES

The BSEP Committee and the School Site Council recommend this BSEP School Discretionary Fund Plan and its related expenditures to the District governing Board for approval, and assure the Board of the following:

1. The Berkeley High School BSEP Committee is correctly constituted, and was formed in accordance with District governing board policy and local statute.
2. The BHS BSEP Committee reviewed its responsibilities under the *Berkeley Public Schools Educational Excellence Act 2006*, District governing board policies, and the State of California Brown Act.
3. The BHS BSEP Committee members do not have a conflict of interest in making budget decisions regarding these school funds. No one sitting on the BSEP Committee stands to benefit financially from any decision of the Committee.
4. In developing this Plan, the BHS BSEP Committee visited current and proposed BSEP-funded programs, looking for efforts and measurable results in the areas emphasized in the WASC Plan, including: increasing academic achievement and reducing the Achievement Gap, ensuring a successful transition into the 9th grade, fostering a positive and safe school environment, improving communication among all members of the Berkeley High School community, creating a college-going culture for all students, supporting multicultural activities and the arts, and fostering high academic and behavioral standards for all students.
5. The BHS BSEP School Discretionary Fund Plan reflects the goals of the Berkeley High School WASC School-wide Action Plan, which was presented to the Board of Education on April 25, 2012. This BSEP School Enrichment Fund Plan for the 2014-2015 school year was approved by the BHS BSEP Committee on April 8, 2013 and by the BHS School Site Council on May 7, 2013.

Pasquale Scuderi

Principal	Signature	Date
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Hector Cardenas

BHS BSEP Committee	Signature	Date
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**Kevin Flood-Bryzman
Sophia Olaya-Hermes**

BHS School Site Council co-Chairs	Signatures	Date
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Natasha Beery

Director, Berkeley Schools Excellence Program	Signature	Date
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Neil Smith

Assistant Superintendent, Educational Services	Signature	Date
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**Berkeley High BSEP School Enrichment Funded Programs
FY 2014-15**

Department/ Program	Proposal	Title	FTE/ Hours	Allocation
School-wide (000)	20	Instructional Materials		\$36,225
School-wide (000)	11	Communications, Outreach and Volunteers	0.67	\$40,745
School-wide (000)	15	BSEP Committee Support		\$2,500
African-American Studies (306)	3	Drum and Dance - the Inseparable Union	0.53	\$41,050
Physical Education (307)	17	Academic Support for Student Athletes	0.5	\$46,100
College/Career Advising (310)	8	College and Career Center Advisors	2.0	\$187,475
RISE Program (315)	2	RISE Tutorial		\$13,820
Parent Resource Center (317)	16	Parent Resource Center	0.53	\$32,000
Music (318)	1	Leveling the Musical Playing Field		
ELL Education (319)	6	EL Home-School Liaison and EL Bilingual Tutors	0.53	\$48,500
Special Education (320)	5	College Preparation Class		\$6,160
Video Arts (321)		Instructional Media Technician	1.0	
Academic Choice (323)	13	Academic Choice Academic Development	0.4	\$37,430
Academic Choice (323)	10	AP Scholars	250 hrs	\$9,200
Intervention Services (326)	12	OCI Coordinator	1.0	\$68,560
Academic Support Services (327)	7	BHS Academic Support Services	0.8	\$94,175

TOTAL FY 2014-15 FUNDED PROGRAMS \$663,940

RESERVE FOR PERSONNEL VARIANCE \$31,810

TOTAL FY 2014-15 GRANTS AND RESERVE \$695,750

**BERKELEY HIGH SCHOOL
BSEP SCHOOL ENRICHMENT FUNDED PROGRAMS - 2014-2015**

Project Title (Supervisor)	Allocation
SCHOOL-WIDE - 000	
<p>Instructional Materials (Scuderi) - #20</p> <p><i>Provides enriching classroom materials, supplies, and equipment to Berkeley High's departments, programs, and small schools, as allocated by the Principal in consultation with the faculty Leadership Team. Such educational materials as books and magazines (not textbooks), science supplies and equipment, technology hardware and software, physical education and outdoor education materials, math manipulatives and calculators, fine and performing arts supplies and equipment may be purchased with this allocation. This item is a priority for additional funding from anticipated Carryover monies.</i></p> <p><i>See Carryover Priority List</i></p>	36,225
<p>Program Assistant (Volunteer Coordinator) - .67 FTE* (Scuderi) - #11</p> <p><i>Provides a five hour/day Program Assistant who serves as Volunteer Coordinator to: 1) identify and fill volunteer needs at Berkeley High School, and 2) support school-to-home communication via the 3,100 member BHS e-tree. The Volunteer Coordinator recruits, trains, places, and monitors parent and community volunteers to: work at the Front Desk, give BHS tours, read College Essays, help with school opening, testing, mailings, Rally Day, etc. (The numbers are substantial: 631 visitors September 2013 – March 2014 and 59 Front Desk volunteers working 28 1½ hr shifts/wk.) The Volunteer Coordinator also helps to increase student attendance by communicating with families of absent students, and works closely with the PTSA newsletter and e-tree editors to enhance parent-school communication and the parent-school bond.</i></p>	40,745
<p>BSEP Site Committee Support (Scuderi) - #15</p> <p><i>Provides Extra Duty compensation for a Clerk to take minutes at BSEP Committee meetings, to maintain the records of the Berkeley High BSEP Site Committee, to prepare documents and notebooks, and to do mailings, as needed by the Committee. Funding also covers office supplies and photocopying as needed for Committee operations.</i></p>	2,500
SUB-TOTAL SCHOOL-WIDE	79,470

AFRICAN-AMERICAN STUDIES - 306	
<p>Instructional Specialist (Dance & Drum) - .53 FTE* (Walton) - #3 <i>Provides a half-time Instructional Specialist Lead Drummer for the African/Haitian dance course. The class serves approximately 300 students, strengthening their physical conditioning while instilling in them a sense of community and appreciation for the cultures of the world, teaching them how the work of each leads to the success of all.</i></p>	41,050
SUB-TOTAL AFRICAN-AMERICAN STUDIES	
41,050	

PHYSICAL EDUCATION/ATHLETICS - 307	
<p>Academic Support for Student Athletes - .50 FTE* (Melgoza) - #17 <i>Provides targeted academic support to student athletes, including eligibility checks, monitoring of academic progress, and connecting students to subject-specific tutoring to boost academic outcomes. Berkeley High has over 1,400 student athletes. 356 currently have an Academic Support Index score of 3 or greater. In addition to decreasing the number of athletes declared ineligible, athletics will be used to further engage student athletes in their own academic progress and success, and improve campus awareness of athletics.</i></p>	46,100
SUB-TOTAL PHYSICAL EDUCATION/ATHLETICS	
46,100	

COLLEGE / CAREER ADVISING - 310	
<p>College/Career Advisors – 2.00 FTE* (Milton) #8 <i>Provides two College/Career Advisors to build a “College-Going Culture” at Berkeley High School. The Advisors support students through all steps of the college application process, including: SAT test preparation and essay writing, identifying compatible colleges and on-site college visits, college and financial aide applications. The Advisors work with 10th graders who are not interested in going straight to college to assess their career goals and investigate ways to fulfill those goals through internships, apprenticeships, and other forms of training. Workshops in job search, resume writing, and interview technique are offered. The College/Career Advisors reach out to students through the BHS e-tree, the daily Bulletin, the College Center website and moodle, as well as via presentations to all juniors and seniors, and individual meetings with all seniors. The Advisors encourage all students to see the relationship between success in high school and meeting future goals.</i></p>	187,475
SUB-TOTAL COLLEGE / CAREER ADVISING	
187,475	

R.I.S.E. PROGRAM - 315

*Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures.
 DRAFT: Plan approved by BSEP Committee on 4-28-14 not approved by SSC.

<p>R.I.S.E. Program Support – contract (Melgoza) - #2</p> <p><i>R.I.S.E. is college preparation program which serves 100 Berkeley High students from low-wealth, non-college degree-holding families. Founded in 1976 by BHS students and initially implemented under the umbrella of the East Bay Asian Youth Center (EBAYC), the R.I.S.E. program’s goals are to ensure that R.I.S.E. members: 1) graduate from high school, 2) enter higher education, and 3) are engaged in service to their community. One of R.I.S.E.’s four strategies is to provide an Academic Tutorial program: homework assistance and study skills coaching, before/after school and at lunch every day, plus weekends as needed. The allocation for 2014-2015 will fund a contract with R.I.S.E. to provide approximately 10 Tutor hours per week for 35 weeks during the school year.</i></p>	<p>13,820</p>
<p>SUB-TOTAL R.I.S.E. PROGRAM</p>	<p>13,820</p>

<p>PARENT RESOURCE CENTER – 317</p>	
<p>Parent Liaison (Parent Resource Center) - .53 FTE* (Scuderi) - #16</p> <p><i>Begun in 1998 as a pilot program of the BHS Diversity Project, the Parent Resource Center’s mission is to provide resources and support for all parents and families at Berkeley High, particularly the underserved. The Parent Resource Center is open daily and offers a dependable point of access to Berkeley High School. The Center strives to develop parent trust in the school, and to build essential parenting skills. Core services of the Parent Resource Center include Spanish translation for families and students, calls and home visits, tutoring and job referrals for students, BART Youth Discount Ticket sales, dissemination of information of interest to parents of teens. The Center also presents numerous workshops on issues ranging from planning for college to family health and wellness. This allocation provides a half-time* Parent Liaison who works in the Parent Resource Center.</i></p>	<p>32,000</p>
<p>SUB-TOTAL PARENT RESOURCE CENTER</p>	<p>32,000</p>

MUSIC – 318	
<p>BHS Jazz Program: Leveling the Musical Playing Field - (Melgoza) - #1 <i>With the goal of enhancing musicianship, inspiring student participation, and setting higher standards at all levels of the BHS Jazz Program, this allocation is to provide weekly small group sectional instruction with top-notch professional musicians drawn from the jazz community. In addition to increasing access to first-rate musical opportunities to all students, this program provides students with role models and mentors who provide a musically and emotionally-supportive relationship.</i></p>	
SUB-TOTAL MUSIC	

ELL EDUCATION – 319	
<p>ELL Intervention Program: Bilingual Home-School Liaison .53 FTE* and Tutors & At-Risk Youth Advisors (1,356 hours) (Melgoza) -#6 <i>In 2013-14 there are roughly 224 English Learners (EL students) at Berkeley High School, who speak 27 different languages. Nearly half (49%) speak Spanish, with 7% speaking Arabic, 5% Punjabi, 4% Amharic, 3% Cantonese, and 22 more. Over one third of these students are Newcomers--recent arrivals to the U.S. The ELL Intervention Program assists EL students in three main ways, by providing:</i></p> <ol style="list-style-type: none"> <i>1) A half-time Bilingual Home-School Liaison* to serve as an advocate and a link with their homes, encouraging regular school attendance and consistent study habits;</i> <i>2) Bilingual Tutors to give students access to the core curriculum in their native languages, while also helping them practice listening, speaking, reading, and, writing English one-on-one, in pairs, and in small groups; and</i> <i>3) At-Risk Youth Advisors to work with EL students who have GPAs below 2.0 or attendance problems and are deemed to be at risk of dropping out and failing to graduate.</i> <p><i>*In previous years, an additional .47 FTE was provided by BHS EIA-LEP funds, to make the Bilingual Home-School Liaison position full-time. This year, that portion of the funding will come from BUSD as specified under its LCAP.</i></p> <p><i>See Carryover Priority List</i></p>	48,500
SUB-TOTAL ELL EDUCATION	
	48,500

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SPECIAL EDUCATION – 320	
<p>College Preparation Class - Hourly Teachers (165 hours) (Colborn) -#5</p> <p><i>Begun in 2003, the BHS Outsiders’ Club College Prep Class is designed to facilitate a successful transition from high school to post-secondary education and career training for some of the most at-risk students at Berkeley High. The target population is students at risk of failing to graduate due to lack of credits and/or failure to pass the California High School Exit Exam (CAHSEE). In Spring 2014, the class served 70+ students. Over half (59%) are students with disabilities; 30% are English Learners. No student is turned away. The class is offered through Berkeley City College, with two sections meeting three hours per week. Students receive 10 units toward BHS graduation as well as 3 college credits. Students in the class hear weekly guest speakers and visit each of the Peralta Community Colleges, learning about the various career and support programs. The goal is for them to: 1) better understand their own interests and aptitudes, 2) see post-secondary education/training as a critical step in career development, 3) meet appropriate adult role models who demonstrate the ongoing relationship between work and education, and 4) develop their own plan for post-secondary growth. This class is taught by two teachers: a Berkeley Community College Instructor, and a Berkeley High School Educational Specialist. This allocation is funded for the fourth year by BSEP site funds in FY 2014-15, to provide approximately 165 Teacher Hours for this class</i></p>	6,160
SUB-TOTAL SPECIAL EDUCATION	6,160

VIDEO ARTS - 321	
<p>Berkeley High School Instructional Media Technician – 1.0 FTE* (Melgoza) - #11</p> <p><i>This allocation, which has been granted by the BHS BSEP Committee since 2001, provides a full-time Instructional Media Technician to work as: 1) Technical Support for the BHS Media Center and Sound Studio, utilized by all BHS students and staff; 2) Equipment Manager to purchase, monitor, and maintain all media equipment for CAS (Communications Arts & Sciences) and BHS (approximately \$350,000 in value); 3) Instructional Support for eight CAS Video/Multimedia class sections; 4) Technical Support for all CAS academic teachers who regularly integrate media in the classroom; 5) Technical Support for all BHS teachers interested in integrating media into the classroom. This position is an integral part of the BHS and BUSD Technology departments.</i></p>	
SUB-TOTAL VIDEO ARTS	

ACADEMIC CHOICE - 323

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 DRAFT: Plan approved by BSEP Committee on 4-28-14 not approved by SSC.

<p>Academic Resources Coordinator for Academic Choice – .40 FTE* (Walton) - #4 <i>This program, which has been in place since 2011-12, provides a part-time Teacher on Special Assignment (TSA) to coordinate an enhanced academic environment for a number of non-Special Education students in the Academic Choice program who score “basic” and “far below basic” on standardized tests, and who are at high risk of not graduating. The TSA will:</i></p> <ol style="list-style-type: none"> <i>1) Teach two classes for at-risk Academic Choice students, focusing on study and organizational skills;</i> <i>2) Instruct students in use of online CAHSEE prep program (developed by BHS volunteer Robert Bennin);</i> <i>3) Coordinate a daily after-school tutoring and support program for Academic Choice students, attended by up to one third of Academic Support students (funded with non-BSEP monies).</i> <i>4) Collaborate daily with On-Campus Suspension staff, Health Center staff, and the College/Career Center, to ensure that AC students resolve behavioral, emotional, and scheduling issues that interfere with their learning;</i> <i>5) Check in with each student in the program every day, to hold them accountable for their academic progress, and to plan next steps; and</i> <i>6) Recruit volunteers to tutor at-risk students in homework and CAHSEE preparation.</i> <p><i>FY 2014-15 will be the fourth year that BSEP site funds have supported this position. In FY 2013-14, BSEP provided .20 FTE for this position but will revert to funding .40 as it had done the year prior.</i></p>	<p>37,430</p>
<p>AP Scholars – Hourly Teachers (247 hours) (Walton) - #10 <i>The leadership of Academic Choice is committed to preparing all of its students for success in rigorous academic classes and will require that all AC students take AP Government their senior year and at least one AP class their junior year. This program offers additional support and enrichment for students who might not otherwise have taken these AP courses, pairing up students in need of support with the teacher of record in specific AP classes.</i></p>	<p>9,200</p>
<p>SUB-TOTAL ACADEMIC CHOICE</p>	<p>46,630</p>

INTERVENTION SERVICES – 326

<p>Student Welfare & Attendance Specialist (On Campus Intervention Program Coordinator) – 1.0 FTE* (McDonald) - #20</p> <p><i>This allocation provides a full time Student Welfare & Attendance Specialist to serve as the On Campus Intervention Program Coordinator. The BHS On Campus Intervention (OCI) Program is a clearinghouse for referrals from all Small Schools & Programs for discipline, attendance, and counseling issues. During the 2013-14 year, the OCI Office documented over 1300 visits from a variety of sources. The overall objective of the OCI Program is to maintain an appropriate school culture at Berkeley High. Removing a student who is behaving inappropriately enables teachers to maintain a positive learning environment in class. OCI de-escalates and counsels students, listening to their experiences and holding them accountable. OCI provides a range of interventions including: counseling, conflict mediation, family support and interventions, a restorative justice program, as well as collegial support to teachers. Under the supervision of the Dean of Students, the OCI Coordinator assesses all incoming referrals and works with the Intervention Coordinator (Counselor) and the Student Court Coordinator to implement a range of interventions, such as suspension diversion, service referrals, community involvement, and detention.</i></p>	<p>68,560</p>
<p>SUB-TOTAL INTERVENTION SERVICES</p>	<p>68,560</p>

STUDENT ACADEMIC SUPPORT SERVICES - 327

<p>Teacher on Special Assignment (Student Academic Support Coordinator) – .80 FTE* & Student Learning Center Tutors (1,204 hours) (Melgoza) - #14</p> <p><i>This allocation provides 1) an 80%-time Teacher on Special Assignment to serve as the Student Academic Support Coordinator (SASC), and 2) Student Learning Center Tutors (1,204 total hours). The Student Academic Support Program consists of a variety of components, including:</i></p> <ul style="list-style-type: none"> • <i>The Student Learning Center (SLC), which offers drop-in and one-on-one tutoring every day before and after school and at lunch. The SLC serves as a hub for after-school studying, hosting the Y Scholars mentor program, R.I.S.E., MESA, and California High School Exit Exam (CAHSEE) tutoring. There were over 7,000 student visits to the SLC each semester, 2013-14</i> • <i>After-school Teacher Tutorial Program, funded by the BHS Development Group. There were over 12,500 student visits to Teacher Tutorials in 2013-14, approximately 49 sessions per week.</i> <p><i>The Student Academic Support Coordinator is responsible for the above programs, recruiting, hiring, training, scheduling, and monitoring SLC Tutors, coordinating the After-school Teacher Tutorial program, and marketing the tutorial programs to students in need of academic support.</i></p> <p><i>For FY 2014-15 BSEP funding for the SASP Coordinator position will be continued at .80 FTE (an increase from FY 2012-13, but not up to full-time, as in years previous). It is intended that this increased FTE be utilized to continue and expand such efforts as:</i></p> <ul style="list-style-type: none"> • <i>Increasing the participation in tutoring programs of students who are behind in credits, including the 130 identified students in the Intervention Support Cohort;</i> • <i>Increasing the participation in tutoring programs of 9th grade students;</i> • <i>Continuing to work with district technology staff to track student participation in tutoring programs and to examine the trends in those students' academic performance.</i> <p><i>See Carryover Priority List</i></p>	<p>94,175</p>
<p>SUB-TOTAL ACADEMIC SUPPORT SERVICES</p>	<p>94,175</p>

<p>A) TOTAL FUNDED PROGRAMS (GRANTS)</p>	<p>\$ 663,940</p>
<p>B) RESERVE FOR PERSONNEL VARIANCE</p>	<p>31,810</p>

*Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures.
 DRAFT: Plan approved by BSEP Committee on 4-28-14 not approved by SSC.

BERKELEY HIGH SCHOOL BSEP SITE ENRICHMENT PROGRAMS FOR FY 2014-2015

C) TOTAL FY 2014 GRANTS & RESERVE (A + B)	\$695,750
D) FY 2014-15 ALLOCATION	\$ 695,750
E) DIFFERENCE (D – C)	0

PRIORITIES FOR FALL 2013 FUNDING FROM ANTICIPATED BSEP CARRYOVER FUNDS	
<u>Priority #1</u> Increase Instructional Materials to \$100,000	63,775
<u>Priority #2</u> Increase Student Learning Center Tutors equally with ELL Tutors (Melgoza) #7	
<u>Priority #3</u> Increase ELL Tutors equally with SLC Tutors (Melgoza) #6	
Total Carryover Priorities	63,775

Appendix A
 BSEP SCHOOL SITE DISCRETIONARY FUNDS 2014-15
 Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Student Learning Center Coordinator (.80 FTE)	\$77,175
1102	TSA - Academic Choice Classes (.40 FTE)	\$37,430
1102	TSA - Academic Support, Athletes (.50 FTE)	\$46,100
1202	Counselor - Intervention Coordinator (.60 FTE)	
1202	College/Career Advisors (2.0 FTE)	\$187,475
TOTAL CERTIFICATED MONTHLY:		\$348,180
CERTIFICATED HOURLY SALARIES & FRINGE		
1116	Hourly Teaching - College Prep (165 hours)	\$6,160
1116	Hourly Teaching - AP Scholars (247 hours)	\$9,200
TOTAL CERTIFICATED HOURLY:		\$15,360
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - Dance & Drum (.53 FTE)	\$41,050
2202	Instructional Media Tech (1.0 FTE)	
2902	Bilingual Home-School Liaison	\$29,360
2902	Parent Liaison - Parent Resource Ctr (.53 FTE)	\$32,000
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$40,745
2902	Student W & A Specialist - OCI (1.0 FTE)	\$68,560
TOTAL CLASSIFIED MONTHLY		\$211,715
CLASSIFIED HOURLY SALARIES & FRINGE		
2146	Tutors Hourly - SLC (1,204 hours)	\$17,000
2146	Tutors Hourly - EL (1,356 hours)	\$19,140
2416	Hourly Clerical Support - BSEP Committee	\$2,500
TOTAL CLASSIFIED HOURLY		\$38,640
SUB-TOTAL PERSONNEL:		\$613,895
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$36,225
5800	Contract - Jazz Program Instruction	
5800	Contract - RISE Scholars	\$13,820
SUB-TOTAL NON-SALARIED:		\$50,045
TOTAL EXPENDITURES:		\$663,940
RESERVE FOR PERSONNEL VARIANCE:		\$31,810
TOTAL FY 2014-15 BSEP ALLOCATION:		\$695,750
(DIFFERENCE):		\$0

Priorities for anticipated Fall 2014 Carryover:

- instructional Materials
- Increase Tutors (split evenly between EL and SLC)

BSEP FY 2014-5 Carryover projected to be approximately \$50,000