

BSEP SCHOOL DISCRETIONARY FUND PLAN

SCHOOL NAME: Berkeley High School	2011-12
---	----------------

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		
(co-Chair) Allen King	Amelia Archer	(Principal) Pasquale Scuderi
(co-Chair) Hector Cardenas	Celina Espinoza	(Teacher) Janelle Bugarini
Sonia Carriedo	Marina Franco	(Teacher) Aaron Glimme
Seth Chazin	Mimi Kaplan	(Teacher) Jaime Knight (Teacher)
Karen Laws	Julie Murphy	(Classified) Vacant
Dorothy Baker (Alt - Parent)	Adam Chazin-Gray (Alt-Student)	(Teacher-Alt) Heidi Ramirez-Weber
Carol Brownstein (Alt - Parent)	Cameron Grigsby (Alt-Student)	
	Alana Levine-Gorelick (Alt-Student)	

*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: | <ul style="list-style-type: none"> • Marjorie Alvord • Dan Lindheim • Mariane Ferme (Alt) • Francesca Verdier (Alt) | <ul style="list-style-type: none"> • Aaron Glimme • Peggy Scott • Esther Hirsh(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 of 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 Plan, which was presented to the Board of Education on March 26, 2008. This BSEP School Enrichment Fund Plan for the 2011-2012 school year was approved by the BHS BSEP Committee on April 11, 2011 and by the BHS School Site Council on April 26, 2011.

Pasquale Scuderi

Principal

Signature

Date

Allen King & Hector Cardenas

BHS BSEP Committee co-Chairs

Signatures

Date

Ray Cagan

BHS School Site Council Chairs

Signature

Date

Nancy Hoeffler

Manager, Berkeley Schools Excellence Program

Signature

Date

Neil Smith

Assistant Superintendent, Educational Services

Signature

Date

Berkeley High BSEP School Enrichment Program Allocations – FY 2012

Department / Program	Proposal	Title	Allocation
School-wide (000)	#20	Instructional Materials	90,000
School-wide (000)	#1	Volunteer Coordinator (Prog. Asst.) - .67 FTE*	50,250
School-wide (000)	#15	BSEP Committee Support	2,500
African-American Studies (306)	#3	Instructional Specialist (Dance & Drum) - .53 FTE*	38,700
College/Career Advising (310)	#11	College / Career Advisors – 2.0 FTE*	164,100
R.I.S.E. Program (315)	#12	R.I.S.E. Program Support	12,356
Parent Resource Center (317)	#13	Parent Liaison - .53 FTE*	30,200
ELL Education (319)	#7	Bilingual Home-School Liaison - .53 FTE* & Tutors	51,494
Special Education (320)	#2	Outsiders' Club College Prep Class Hourly Teachers	10,720
Video Arts (321)	#8	Instructional Media Technician - .1.0 FTE*	50,600
Intervention Services (326)	#10	Counselor (Intervention Coordinator– 9 th & 10 th Grd) .60 FTE*	48,700
Intervention Services (326)	#16	Student Welfare and Attendance Specialist (On-Campus Intervention) – 1.0 FTE*	58,800
Academic Support Services (327)	#15	Teacher on Special Assignment (Student Academic Support Coordinator) – .60 FTE* & Math Tutors & Study Group Leaders	81,420
Student Court (328)	#17	Student Court Coordinator (Program Asst.)-.53 FTE*	<u>36,727</u>

TOTAL FY 2012 ALLOCATIONS \$ 726,567
RESERVE FOR PERSONNEL VARIANCE 27,887
TOTAL FY 2012 GRANTS & RESERVE \$ 754,454

Carryover Priorities (in priority order)	
#1) Instructional Materials – increase to \$125,000	35,000
#2) Teacher on Special Assignment (Academic Choice Coordinator) - .20 FTE	17,140
#3) Stipends for Freshman & Assistant Coaches	<u>21,128</u>
Total Carryover Priorities	\$ 73,268

*Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures.
 Adopted by the BHS BSEP Committee 4-11-11, by the BHS School Site Council 4-26-11, and by the Board of Education 6-8-11.

**BERKELEY HIGH SCHOOL
BSEP/MEASURE A SCHOOL ENRICHMENT FUND PROGRAMS - 2011-2012**

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>See Carryover Priority List</p>	90,000
<p>Program Assistant (Volunteer Coordinator) - .67 FTE* (Scuderi) - #1</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 2,900 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: 494 visitors September 2010 – January 2011.) 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>	50,250
<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, postage and photocopying as needed for Committee operations.</i></p>	2,500
SUB-TOTAL SCHOOL-WIDE	142,750

* Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures. 5

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, and teaching them how the work of each leads to the success of all.</i></p>	38,700
SUB-TOTAL AFRICAN-AMERICAN STUDIES	38,700

COLLEGE / CAREER ADVISING - 310	
<p>College/Career Advisors - 2.0 FTE* (Glenchur) #11 <i>Provides two full-time 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>	164,100
SUB-TOTAL COLLEGE / CAREER ADVISING	164,100

R.I.S.E. PROGRAM - 315	
<p>R.I.S.E. Program Support – contract (Melgoza) - #12 <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 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 2011-2012 will fund a contract with R.I.S.E. to provide approximately 20 Tutor hours per week for 35 weeks during the school year.</i></p>	12,356
SUB-TOTAL R.I.S.E. PROGRAM	12,356

* Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures. 6

PARENT RESOURCE CENTER – 317	
<p>Parent Liaison (Parent Resource Center) - .53 FTE* (Scuderi) - #13</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. In previous years this position was multi-funded with district-wide BSEP Parent Outreach funds, to provide one full-time position. It is unclear whether this co-funding will continue in 2011-2012.</i></p>	30,200
SUB-TOTAL PARENT RESOURCE CENTER	30,200

ELL EDUCATION - 319	
<p>ELL Intervention Program: Bilingual Home-School Liaison .53 FTE* and Tutors & At-Risk Youth Advisors** (1,671 hours) (Melgoza) -#7</p> <p><i>In 2010-11 there are roughly 275 English Learners (EL students) at Berkeley High School, who speak 30 different languages. 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: 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; 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; 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> <p><i>*In previous years the Bilingual Home-School Liaison position was multi-funded with BHS Economic Impact Aid (EIA) funds, to provide one full-time position. It is unclear whether this co-funding will continue in FY 12.</i></p> <p><i>**This allocation provides roughly 1,671 Tutor/Youth Advisor hours, an increase of 673 hours from FY 2011.</i></p>	51,494
SUB-TOTAL ELL EDUCATION	51,494

* Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures. 7

SPECIAL EDUCATION - 320	
<p>Outsiders' Club College Prep Class-Hourly Teachers (306 hours) (Colborn) -#2 <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 2011 the class serves 82 students. Half 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, new to BSEP in FY 12, provides approximately 306 Teacher Hours for this class.</i></p>	10,720
SUB-TOTAL SPECIAL EDUCATION	
10,720	

VIDEO ARTS - 321	
<p>Berkeley High School Instructional Media Technician – 1.0 FTE* (Melgoza) - #8 <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 Art's & 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>	50,600
SUB-TOTAL VIDEO ARTS	
50,600	

* Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures. 8

INTERVENTION SERVICES – 326	
<p>Counselor (Intervention Coordinator, 9th & 10th grade) - .60 FTE* (McDonald) #10</p> <p><i>This allocation provides a .60 FTE Counselor/Intervention Coordinator to:</i></p> <ul style="list-style-type: none"> • <i>Help coordinate the 9th and 10th grade Intervention Team (Intervention Coordinator, On Campus Intervention –OCI–Program Coordinator, Dean of Students, Student Learning Center Coordinator, Student Leadership Coordinator, Attendance Program Manager);</i> • <i>Identify 9th and 10th grade students who are unsuccessful in: grades (failing 2 or more classes), attendance (high absentee rate, especially unverified absences), and behavior (frequent discipline problems);</i> • <i>Assist in the collection of data re: grades, attendance, and discipline;</i> • <i>Work with support providers (counselors, Dean of Students, OCI Coordinator, Assistant Principals, and classroom teachers to help support identified at-risk students;</i> • <i>Work with other academic support/tutorial programs and community groups to support at-risk students (e.g. RISE, Y-Scholars, Student Learning Ctr).</i> • <i>Conduct mediations and consult with staff & parents re: at-risk students;</i> • <i>Serve as Counselor for Life Academy alumni and at risk students in the Academic Choice (AC) program.</i> 	48,700
<p>Student Welfare & Attendance Specialist (On-Campus Intervention Program Coordinator) – 1.0 FTE* (McDonald) - #16</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. Over 1,200 such referrals were received by OCI during the first semester of 2010-11. The majority of referrals to OCI are for discipline matters. (OCI handles 80% of discipline referrals at Berkeley High; 20% are handled by Vice Principals.) Removing a student who is behaving inappropriately enables teachers to maintain a positive learning environment in class. The task of de-escalating and counseling students at risk falls to OCI. 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. In 2011-2012 the OCI Coordinator will work to utilize PowerSchool to log and track attendance intervention (attendance cards, behavior plans, special alerts), so that multiple parties (administrators, counselors, case managers, support staff) can enter and monitor interventions, thus creating a more cohesive and efficient program.</i></p>	58,800
SUB-TOTAL INTERVENTION SERVICES	
107,500	

* Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures. 9

STUDENT ACADEMIC SUPPORT SERVICES - 327	
<p>Teacher on Special Assignment (Student Academic Support Coordinator) – .60 FTE*, Math Tutors & Study Group Leaders (2,085 hours) & Materials (\$1,000) (Scuderi) - #18</p> <p><i>This allocation provides: 1) a 60%-time Teacher on Special Assignment to serve as the Student Academic Support Coordinator (SASC), 2) Student Learning Center Tutors, Math Tutors, Study Group Leaders (2,085 total hours), and 3) Student Learning Center Materials. 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.</i> • <i>Math Tutoring, which places a minimum of one Math Tutor in every Algebra class to support struggling math students. (Since all BUSD students now take Algebra in 8th grade, students who repeat Algebra at BHS clearly need additional support.) With Algebra the gatekeeper to higher math and science (and college), this support is essential.</i> • <i>Study Group Leaders, to facilitate course-based study sessions, serving the International Baccalaureate (IB) program and others.</i> • <i>After-school Teacher Tutorial program, funded by the BHS Development Group.</i> <p><i>The Student Academic Support Coordinator is responsible for the above programs, recruiting, hiring, training, scheduling, and monitoring Tutors and Study Group Leaders, as well as coordinating the After-school Teacher Tutorial program.</i></p> <p><i>After a review of tutor usage in FY 11, Tutor/Study Group Leader funding is reduced from 3,199 hours funded in FY 11 to 2,085 hours funded in FY 12.</i></p> <p><i>In 2011-2012 the BSEP-funded portion of the Student Academic Support Coordinator position is being reduced from 1.0 to .60 FTE. It is believed that the above tasks can be accomplished during the 24 hours per week provided by .60 FTE. The remaining .40 FTE, which is anticipated to be funded elsewhere, will have an expanded scope, to:</i></p> <ul style="list-style-type: none"> • <i>Offer and coordinate tutoring with families of students entering BHS with scores of Below Basic and Far Below Basic on middle school CST tests for English Language Arts and Math, and</i> • <i>Manage and coordinate major testing events at BHS, like STAR and CAHSEE, to ensure that they are administered smoothly and the participation is increased.</i> 	81,420
SUB-TOTAL ACADEMIC SUPPORT SERVICES	81,420
STUDENT COURT – 328	

* Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures. 10

BERKELEY HIGH SCHOOL BSEP/MEASURE A PROGRAMS FOR FY 2011-2012

<p>Program Assistant (Student Court Coordinator) – .53 FTE* (McDonald) #17</p> <p><i>Provides a half-time Program Assistant to coordinate the Berkeley High Student Court, which provides a positive alternative to out-of-school suspensions for students who face disciplinary action for violating school rules. The Student Court’s restorative justice program is an integral part of BHS’ On-Campus Intervention, aimed at providing alternatives to suspension for students who take responsibility for their actions, as well as involving students in setting standards of behavior at Berkeley High. The intention of this program is to address the Discipline Gap, in which disproportionate numbers of African-American and Latino students are referred for discipline, by proving alternatives to suspension that instead draw students in to school and ultimately improve student achievement. Students are helped to understand how their actions have harmed others, and are provided ways to repair the harm done. The BSH Student Court is part of both the School Safety Plan and the WASC plan. Participation in the Student Court is voluntary. The Student Court Coordinator (SCC) is responsible for outreach, recruitment, case solicitation, intake interviews, case management, and data collection and reporting. The SCC works closely with trial coordinators from UC Berkeley’s Boalt Hall. At least 70 students are trained as advocates and approximately 300 students serve on juries each year. Approximately 70 cases are heard each year.</i></p>	36,727
SUB-TOTAL STUDENT COURT	36,727

A) TOTAL ALLOCATIONS (GRANTS)	\$ 726,567
B) RESERVE FOR PERSONNEL VARIANCE	27,887
C) TOTAL FY 2012 ALLOCATIONS & RESERVE (A + B)	\$ 754,454
D) FY 2012 ALLOCATION	\$ 754,454
E) DIFFERENCE (D – C)	0

PRIORITIES FOR FALL 2011 FUNDING FROM ANTICIPATED CARRYOVER FUNDS	
<p><u>Priority #1</u> Increase Instructional Materials to \$125,000 (Scuderi) #20</p>	\$ 35,000
<p><u>Priority #2</u> Teacher on Special Assignment (Academic Choice Program Coordinator) - .20 FTE (Walton) #6</p>	17,140
<p><u>Priority #3</u> Stipends for Freshman & Assistant Coaches (Frey) #4</p>	21,128

* Personnel positions to be budgeted exactly, when filled, according to BUSD Personnel Policies & Procedures. 11

