

**SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2013
For Board adoption June 6, 2012**

ARTS MAGNET

FY 2013 Allocation: \$96,462

- Teacher – Literacy Coach - .13 FTE
- Teacher – ULSS Intervention & Coordination - .38 FTE
- Teacher Collaboration, Professional Development – 195 hours
- Teacher Curriculum Development – ULSS/Rtl – 20 hours
- Teacher Cultural Competence Prof Dev – 20 hours
- Noon Director – 278 hours
- Instructional Materials & Technology Equipment - \$8,750
- Cal Corps BUILD Tutors contract - \$2,500
- Mental Health Counseling – Bay Area Children First (BACF) contract - \$24,000

Carryover Priorities (C/O projected to be at least \$6,700):

- Increase Instructional Materials by \$6,800 (total \$15,500)
- Mental Health Services - \$5,000

CRAGMONT

FY 2013 Allocation: \$89,938

- Instructional Specialist – K & 3 Dance - .24 FTE
- Parent Liaison - .77 FTE
- Hourly Tutors – 268 hours
- Instructional Materials - \$7,500
- Mental Health Counseling – Bay Area Community Resources contract - \$16,000
- Translation Services - \$2,000

Carryover Priorities (C/O projected to be approximately \$6,500):

- Academic Intervention - Hourly Teaching & Tutors – up to \$10,000 total
- Instructional Materials
- Contracted Services (Assemblies, etc.)

EMERSON

FY 2013 Allocation: \$67,803

- Teacher – Literacy Coach - .14 FTE
- Teacher - Art - .25 FTE
- Curriculum Development – Planning & ULSS/Rtl Coordination (98 hours)
- Tutors (ELA & Math) – 696 hours
- Instructional Materials - \$11,400
- Cal Corps BUILD Tutors contract - \$2,500

Carryover Priority (C/O projected to be at least \$10,000):

- Instructional Materials

JEFFERSON

FY 2013 Allocation: \$76,657

- Teacher – Literacy Coach -.31 FTE
- Teacher – ULSS Coordinator - .23 FTE
- Teacher – English Language Development - .10 FTE
- Hourly Teaching - Afterschool Learning Program (ALP) – 249 hours
- Curriculum Development – Parent Literacy Workshops – 39 hours
- Instructional Materials - \$3,000

Carryover Priorities (C/O projected to be at least \$3,000):

- Instructional Materials
- Afterschool Intervention – Hourly Teaching

JOHN MUIR

FY 2013 Allocation: \$58,250

- Teacher – Literacy Coach - .10 FTE
- Hourly Teaching – Summer Literacy Program – 83 hours
- Instructional Assistants – 2 @ .40 FTE each
- Noon Director – 313 hours
- Instructional Materials - \$3,000
- Contracted Services – Mental Health - \$8,000

Carryover Priorities (C/O projected to be approximately \$9,000):

- Hourly Teaching – Afterschool Intervention & ULSS/RtI Coordination

LECONTE

FY 2013 Allocation: \$75,725

- Hourly Teaching – English Language Development – 194 hours
- Instructional Specialist – P.E. - .33 FTE
- Tutors – 302 hours
- Bilingual Tutors – 209 hours
- Noon Directors (& Recess) – 816 hours
- Instructional Materials - \$1,900
- K-3rd Grade Field Trip Buses & Admissions - \$6,000
- 4th-5th Grade Sierra Outdoor School - \$6,000
- Garden / Literacy Americorps Volunteer – Bay Area Community Resources (BACR) contract - \$14,000

Carryover Priorities (C/O projected to be approximately \$5,300):

- Instructional Materials
- Tutors

MALCOLM X

FY 2013 Allocation: \$107,646

- Teacher – Arts Curriculum Coordinator - .37 FTE
- Teacher – K-2 Music - .20 FTE
- Instructional Specialist – Dance - .44 FTE
- Instructional Specialist – Drama - .21 FTE
- School Service Aide - .1237 FTE
- Clerical/Parent Ed Support – 105 hours

Malcolm X Carryover Priorities (C/O projected to be at least \$11,000):

- Hourly Teaching – Project Connect
- Instructional Materials
- Substitutes for Curriculum Planning, Equity Team meetings
- Performances / Assemblies
- Field Trips
- Professional Development – group book study, conferences

OXFORD

FY 2013 Allocation: \$70,366

- Teacher – Literacy Coach - .35 FTE
- Instructional Assistant – .33 FTE
- Program Assistant – Reading Program – .13 FTE
- Instructional Materials - \$6,000
- Mental Health Counseling (BACR) contract - \$11,000
- PIQE Parent Education contract - \$2,700

Carryover Priorities (C/O projected to be at least \$3,300):

- Hourly Intervention – Teachers &/or Classified
- Hourly Teaching – Afterschool Reading Recovery

ROSA PARKS

FY 2013 Allocation: \$102,520

- Teacher – English Language Development Coach Afterschool - .38 FTE
- Instructional Specialist – K-2 Dance - .24 FTE
- Teacher Hourly – Afterschool Reading – 97 hours
- Teacher Hourly – K-2 Spanish Reading Intervention – 208 hours
- Teacher Hourly – Math Intervention – 14 hours
- Sub Days for Professional Development – 10 days
- Tutors – English Language Development – 247 hours
- Tutors – Renzulli Program – 174 hours
- Noon Director – 348 hours
- Instructional Materials - \$9,000

Rosa Parks continued:

- TWI Conference - \$1,500
- Mosaic Project contract - \$9,000
- Parent Education – P.L.A.N. contract - \$4,619
- Family Resource Center Tutor contract - \$4,000

Carryover Priorities (C/O amount TBD--probably less than \$3,000):

- Increase Instructional Materials by \$4,000 (total \$13,000)
- Science supplies

THOUSAND OAKS

FY 2013 Allocation: \$100,889

- Teacher – Literacy Coach - .45 FTE
- Teacher – Literacy Support - .05 FTE
- Teacher – ULSS/Rtl Coordinator - .20 FTE
- Instructional Materials - \$10,000
- Mental Health (BACR) contract - \$28,898

Carryover Priorities (C/O projected to be approximately \$9,000):

- Teacher – Spanish Support - .20 FTE
- Bilingual Instructional Assistant – increase to .40 FTE
- School Service Aide - .20 FTE

WASHINGTON

FY 2013 Allocation: \$99,491

- Teacher – English Language Development (.26 FTE)
- Instructional Specialist – P.E. (.94 FTE)

Carryover Priorities (C/O projected to be approximately \$3,000):

- EL Teacher Professional Development Workshops - Hourly

EARLY CHILDHOOD EDUCATION

FY 2013 Allocation: \$87,375

- Instructional Specialist – Dance - .15 FTE
- Bookbag Literacy Program
 - Hourly Instructional Assistant Wages - 720 hours
 - Books & supplies - \$1,000
- Educational Field Trips:
 - BUSD Bus Transportation - \$9,450
 - Entrance Fees - \$7,550
 - Minimum of 2 field trips/class (1 trip within Berkeley & 1 outside Berkeley)
 - Kindergarten-bound students to visit BUSD Kindergarten classroom

Early Childhood continued:

- ULSS Program – Bay Area Children First (BACF) contract - \$22,313
- Arts contracts - \$10,500
- Instructional Materials @ \$200/classroom - \$4,200
- Technology Hardware & Software - \$3,000

Carryover Priorities (C/O projected to be approximately \$40,000):

- Substitutes to release teachers and I.A.s to collaborate with Creative Curriculum Teacher Leaders - \$11,600
- Hourly Teacher Leader/Coach for ULSS support in math, literacy, social-emotional health – 583 hours
- Playground equipment - \$8,400

KING

FY 2013 Allocation: \$214,127

- Vice Principal for ULSS (Universal Learning Support System) – 3 @ .25 FTE ea.
- Counselor – .60 FTE
- Substitutes for AVID Teachers – field trips – 19 days
- Hourly Teaching & Curriculum Development – 350 hours
- Hourly Teaching – AVID Program – 105 hours
- Curriculum Development – Department Chairs – 49 hours
- Noon Directors – Lunch Yard & Dining Commons – 487 hours
- Instructional Materials - \$4,700
- AVID Training – conference - \$1,000
- “Keepin’ It Real” Mentoring (Nikao Youth Services) contract - \$30,000

Carryover Priorities (C/O projected to be at least \$14,000):

- Additional Hourly Teaching - \$2,000
- Substitutes for Professional Development - \$1,600
- Instructional Materials – \$8,000 additional

LONGFELLOW

FY 2013 Allocation: \$107,180

- Teacher – Art - .20 FTE
- Counselor - .36 FTE
- Hourly Teaching – Extended Day Program Arts Enrichment – 166 hours
- Hourly Teaching – Before/Afterschool – 83 hours
- Athletic Coach Stipends – 6 Stipends
- Noon Director – 418 hours
- Professional Development Books - \$2,000
- Instructional Materials - \$10,000
- Field Trips (\$1,500/grade level) – BUSD Buses - \$4,500
- Field Trips – BUSD Buses – AVID Program - \$2,000
- WriterCoach Connection (CAFL) contract - \$11,500
- Contracted Services – Afterschool Jazz class - \$6,000

Longfellow continued:

Carryover Priorities (C/O projected to be approximately \$6,700):

- Afterschool Arts Enrichment
- Academic Support

WILLARD

FY 2013 Allocation: \$126,053

- Teacher – Read 180 - .024 FTE
- Instructional Specialist – Athletics - .40 FTE
- Instructional Specialist – Garden - .10 FTE
- Hourly Teaching – Math/Science – 41 hours
- Hourly Teaching – AVID Program – 37 hours
- Teacher Professional Development – 32 hours
- Athletic Coach Stipends – 4 Stipends
- Parent Liaison – Hourly – 81 hours
- Instructional Materials - \$7,000
- WriterCoach Connection Program (CAFL) contract - \$9,000
- Youth Support Program VISTA Volunteer – BACR contract - \$20,000
- 2 Americorps Volunteers – Bay Area Community Resources (BACR) contract - \$28,000

Carryover Priorities (C/O projected to be at least \$18,000):

- Hourly Teaching & Curriculum Development
- Athletic Coach Stipends
- Professional Development

INDEPENDENT STUDY

FY 2013 Allocation: \$34,950

- Hourly Teaching – K-8 Art Seminars – 12 hours
- Hourly Teaching – Study Skills Mentor – 110 hours
- Curriculum Development – K-8 Program Facilitator – 75 hours
- Instructional Specialist – Garden – 134 hours
- Tutors – Academic Subjects, Languages - 1,044 hours
- Art & Garden Materials - \$1,500
- Instructional Technology Equipment - \$2,000

Carryover Priorities (C/O projected to be approximately \$32,000):

- Increase K-8 Art Seminars by \$1,000 (\$1,450 total – 40 hours)
- Increase Instructional Specialist – Garden by \$1,000 (\$4,968 total – 184 hours)
- Supplementary Books - \$10,000
- Increase Instructional Materials by \$10,000 (\$11,500 total)
- Increase Instructional Technology by \$10,000 (\$12,000 total)

BERKELEY TECHNOLOGY ACADEMY

FY 2013 Allocation: \$34,950

- Student Welfare & Attendance Officer for On-Campus Intervention - .47 FTE

Carryover Priorities (C/O projected to be approximately \$10,000):

- Support for Academic Projects
- Field Trips for Career Pathways
- Computer Software & Hardware
- Instructional Materials – Math & English Learning Center

BERKELEY HIGH SCHOOL

FY 2013 Allocation: \$712,980

- College/Career Advisors - 2 @ 1.0 FTE each
- Student Academic Support Program:
 - Teacher - Student Academic Support Coordinator - .60 FTE
 - Student Learning Center Tutors - 894 hours
 - R.I.S.E. Scholars Program - \$6,000
- Student Discipline / Home-School Communications:
 - Counselor – 9th & 10th Grade Intervention Coordinator - .60 FTE
 - Student Welfare & Attendance Specialist – On-Campus Intervention - 1.0 FTE
 - Student Court Coordinator - .53 FTE
 - Parent Liaison – Parent Resource Center - .53 FTE
- English Language Learner Intervention Program:
 - Bilingual Home-School Liaison - .53 FTE
 - Bilingual Tutors & At-Risk Youth Advisors – 1,194 hours
- Instructional Specialist – Dance & Drum - .53 FTE
- Instructional Media (Video) Technician - 1.0 FTE
- Special Education–Outsiders’ Club College Prep Classes–Hrly Teaching 341 hrs
- Program Assistant – Volunteer Coordinator - .67 FTE
- Instructional Materials for Departments, Small Schools & Programs - \$49,500
- BSEP Site Committee Support - \$2,500

Carryover Priorities (C/O projected to be approximately \$93,000):

- Increase Instructional Materials by \$78,000 (\$127,500 total)
- Increase Tutors by \$15,000 (split evenly between EL and SLC, up to \$7,500 ea.)