

Site Discretionary Summary																				
FY 2013/14																				
Activity		Pre-K	Cragmont	Emerson	Jefferson	LeConte	Oxford	Thousand Oaks	Washington	Arts Magnet	Rosa Parks	Malcolm X	John Muir	Longfellow	Willard	King	Ind. Study	Btech	Total	% of
Activity		262	112	113	116	118	119	120	121	123	124	126	128	127	131	132	135	136	Total	Total
FY 2013/14 Plan Expenditures																				
Certificated																				
	Literacy Coach			17,550	32,100	6,500	25,000	36,750		21,000			8,500						147,400	9.95%
	RTI Certificated				21,000			18,650		48,500		5,000							93,150	6.29%
	ELD Teacher				8,900				32,750		11,350								53,000	3.58%
	Reading/Lit Support Teacher						18,600	3,000							22,000				43,600	2.94%
	Spanish Support Teacher							18,650											18,650	1.26%
	Certificated - Other											18,000		26,000	4,000				48,000	3.24%
	Curriculum Coordinator											32,200					2,700		34,900	2.36%
	Vice Principals for RTI															95,500			95,500	6.45%
	Counselor													29,000	13,500	50,200			92,700	6.26%
	Hourly Teaching		7,800	1,000	9,000	13,550					29,000		2,000	6,500		2,000	4,450		75,300	5.09%
	Curriculum Development			3,000	1,200											10,000			14,200	0.96%
	Teacher Sub Days										2,000					3,800			5,800	0.39%
Classified																				
	Instructional Specialist	11,000	14,000			21,000			63,000		12,500	44,500	10,000		32,800		5,000		202,800	13.70%
	Instructional Assistant						10,600	6,000					30,000						46,600	3.15%
	Student Welfare & Attendance																	30,000	30,000	2.03%
	School Service Aide							14,850				8,150							23,000	1.55%
	Parent Liaison		45,000																45,000	3.04%
	Athletic Stipends			2,000										4,500					6,500	0.44%
	Classified Hourly	13,000																		
	Hourly Tutors		5,000	23,000		4,200											15,000		47,200	3.19%
	Noon Directors					11,550					1,000			6,000					18,550	1.25%
Other																				
	Materials & Supplies	8,500	7,500	13,650	3,000	3,250	3,500				12,000			20,200	800		5,000		68,900	4.65%
	Counseling Contract	35,850	16,000			3,300	11,000			21,500			8,000						59,800	4.04%
	Tutoring Contract			2,500															2,500	0.17%
	Other Contracted Services						3,000				23,500			12,500	42,500	40,400			121,900	8.23%
	Field Trip Admissions	7,550				2,500					9,000								11,500	0.78%
	Transportation	9,450		3,000		3,000								4,800					10,800	0.73%
	Unallocated Reserve	2,025	1,628	1,404	2,855	9,671	1,695	6,950	8,401	3,132	5,199	3,990	2,080	2,107	3,463	3,140	2,800	4,950	63,465	4.29%
Total 2013/14 Allocation		87,375	96,928	67,104	78,055	78,521	73,395	104,850	104,151	94,132	105,549	111,840	60,580	111,607	119,063	205,040	34,950	34,950	1,480,715	
Carryover Priorities																				
	Instructional Specialist	X										X								
	Instructional Materials		X	X	X	X	X			X					X	X	X	X		

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FY 2013/14																				
		Pre-K	Cragmont	Emerson	Jefferson	LeConte	Oxford	Thousand Oaks	Washington	Arts Magnet	Rosa Parks	Malcolm X	John Muir	Longfellow	Willard	King	Ind. Study	Btech		% of
	Activity	262	112	113	116	118	119	120	121	123	124	126	128	127	131	132	135	136	Total	Total
	Teacher Hourly		X		X	X	X		X	X		X		X	X	X				
	Tutor Hourly		X			X										X				
	Noon Supervision												X							
	Contracted Services		X			X		X	X	X			X		X					
	Other	X										X			X	X	X	X		
	Total Carryover Estimate	40,000	5,000	5,000	3,000	20,000	10,000	40,000	9,000	15,000	5,000	13,000	10,000	6,700	10,000	10,000	26,000	900	228,600	

Summary of BSEP School Site Discretionary Funds
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ARTS MAGNET

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Literacy Coach	21,000	.25 FTE
	RtI Teacher/Coordinator	48,500	.50 FTE
Non-Salaried Categories	Mental Health Counseling contract	21,500	Bay Area Children First (BACF)
	Reserve for Personnel Variance	3,132	
TOTAL FY 14 Allocation		94,132	
SGC Carryover Priorities*	Instructional Materials	10,000	
	Teacher Hourly - Prof. Dev.	3,850	
	Cal Corps BUILD Tutors	2,500	
FY 13 Carryover Estimate*		15,000	

CRAGMONT

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Hourly Teaching - Intervention	7,800	
Classified	Instructional Specialist - K & 3 Dance	14,000	.24 FTE
	Parent Liaison	45,000	.80 FTE
	Hourly Tutors	5,000	268 hours
Non-Salaried Categories	Instructional Materials	7,500	
	Mental Health Counseling contract	16,000	Bay Area Community Resources (BACR)
	Reserve for Personnel Variance	1,628	
TOTAL FY 14 Allocation		96,928	
SGC Carryover Priorities*	Instructional Materials		
	Teacher Hourly - Intervention		
	Tutor Hourly		
	Contracted Services (Assemblies, etc.)		
FY 13 Carryover Estimate*		5,000	

EMERSON

		FY 13-14		
		Budget	FTE/hours/Vendor	
Certificated	Literacy Coach	17,550	.17 FTE	
Classified	Hourly Teaching	1,000		
	Hourly Curriculum Development - Planning & RtI Coordination	3,000	98 hours	
	Athletic Coach Stipends	2,000	3 Stipends	
	Hourly Tutors - English Language Arts & Math	23,000	696 hours	
	Non-Salaried Categories	Instructional Materials	13,650	
		Tutoring Contract	2,500	Cal Corps BUILD Contract
Transportation - Afterschool Bus		3,000		
Reserve for Personnel Variance	1,404			
TOTAL FY 14 Allocation		67,104		
SGC Carryover Priorities*	Instructional Materials			
FY 13 Carryover Estimate*		5,000		

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JEFFERSON

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Teacher - Literacy Coach	31,800	.31 FTE
	Teacher - RtI	21,000	.23 FTE
	Teacher - English Language Dev.	7,600	.10 FTE
	Hourly Teaching - Afterschool Intervention	9,000	249 hours
	Hourly Curriculum Development - Parent Literacy Workshop	1,200	39 hours
	Non-Salaried Categories	Instructional Materials	3,000
	Reserve for Personnel Variance	4,455	
TOTAL FY 14 Allocation		78,055	
SGC Carryover Priorities*	Afterschool Bus		
	Hourly Teaching - Intervention		
FY 13 Carryover Estimate*		3,000	

JOHN MUIR

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Literacy Coach	8,500	.10 FTE
	Hourly Teaching - RtI/SST		
	Coordinator	2,000	
Classified	Instructional Specialist - Cooking & Gardening	10,000	TBD
	Instructional Assistant	30,000	2 @ .40 FTE each
Non-Salaried Categories	Mental Health Counseling contract - N	8,000	
	Reserve for Personnel Variance	2,080	
TOTAL FY 14 Allocation		60,580	
SGC Carryover Priorities*	Noon Supervision	up to \$9,000	
	Mental Health contract	up to \$4,000	
FY 13 Carryover Estimate*		10,000	

LECONTE

		FY 13-14		
		Budget	FTE/hours/Vendor	
Certificated	Literacy Coach	6,500	.07 FTE	
	Hourly Teaching & Curric. Dev. - Subs for Peer Observations, RtI, Student Clubs, Prof. Dev. Workshops, Events	13,550	11 Sub days, 202 hours Hrly Teaching, 130 hours Curric. Dev.	
	Classified	Instructional Specialist - Garden*	21,000	.35 FTE
		Hourly Tutors	4,200	302 hours
Non-Salaried Categories	Noon Directors	11,550	2 @ 360 hours each	
	Instructional Materials	3,250		
	Mental Health Counseling contract	3,300		
	Field Trip Admissions	2,500		
	Transportation	3,000		
	Reserve for Personnel Variance	9,671		
TOTAL FY 14 Allocation		78,521		

* Pending elimination of Inst. Specialist - P.E. position.

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LECONTE (continued)

SGC Carryover Priorities* Teacher Curric. Dev. Hourly -
Common Core Planning &
Collaboration
Instructional Materials (including PE)
Contracted Services - Counseling
Assemblies

FY 13 Carryover Estimate* **20,000**

MALCOLM X

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Teacher - RtI	5,000	.05 FTE
	Teacher - K-2 Music	18,000	.20 FTE
	Teacher - Curriculum Coordinator	32,200	.33 FTE
Classified	Instructional Specialist - Dance	16,000	.30 FTE
	Instructional Specialist - Drama	28,500	.36 FTE
	School Service Aide	8,150	.18 FTE
	Reserve for Personnel Variance	3,990	

TOTAL FY 14 Allocation **111,840**

SGC Carryover Priorities* Instructional Specialist - Garden
Teacher Hourly - Project Connect
Parent Education Support

FY 13 Carryover Estimate* **13,000**

OXFORD

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Teacher - Literacy Coach	25,000	.25 FTE
	Teacher - Reading Recovery	18,600	.25 FTE
Classified	Instructional Assistant	10,600	.33 FTE
Non-Salaried Categories	Instructional Materials	3,500	
	Mental Health Counseling contract	11,000	Bay Area Community Resources (BACR)
	Parent Education contract	3,000	
	Reserve for Personnel Variance	1,695	

TOTAL FY 14 Allocation **73,395**

SGC Carryover Priorities* Teacher Curriculum Development
Hourly - Collaboration
Instructional Materials

FY 13 Carryover Estimate* **10,000**

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ROSA PARKS

		FY 13-14 Budget	FTE/hours/Vendor
Certificated	Teacher - English Language Dev., Reading Recovery, Afterschool Hourly Teaching & Substitutes - Afterschool Reading, K-2 Spanish	11,350	.13 FTE
	Reading Intervention, Math Intervention, Small Groups	29,000	805 hours
	Teacher Sub Days for Prof. Dev.	2,000	10 Sub Days
Classified	Instructional Specialist - K-2 Dance	12,500	.2145 FTE
Classified	Noon Directors	1,000	69 hours
Non-Salaried Categories	Instructional Materials	12,000	
	Accelerated Reader contract	1,600	
	Mosaic Project contract	9,000	
	Parent Education P.L.A.N. contract	4,600	
	Family Resource Center Tutor & Parent Outreach contract	8,000	Rosa Parks Collaborative - Lifelong Learning Westerbeck
	Professional Dev. Contract	1,800	
	Garden Program - contract	5,000	
	Older Adult Mentors - contract	2,500	Experience Corps
	Field Trip Admissions	9,000	
	Reserve for Personnel Variance	5,199	
TOTAL FY 14 Allocation		114,549	
SGC Carryover Priorities* To be determined by SGC Fall 2013			
FY 13 Carryover Estimate*		5,000	

THOUSAND OAKS

		FY 13-14 Budget	FTE/hours/Vendor
Certificated	Teacher - Literacy Coach	36,750	.45 FTE
	Teacher - RtI Coordinator	18,650	.20 FTE
	Teacher - Literacy Support	3,000	.0297 FTE
	Teacher - Spanish Support	18,650	.20 FTE
Classified	Instructional Assistant - Bilingual	6,000	.135 FTE
	School Service Aide	14,850	.35 FTE
	Reserve for Personnel Variance	6,950	
TOTAL FY 14 Allocation		104,850	
SGC Carryover Priorities* Mental Health Counseling contract up to \$34,000 TOTAL FY 14 Allocation			
FY 13 Carryover Estimate*		40,000	

WASHINGTON

		FY 13-14 Budget	FTE/hours/Vendor
Certificated	Teacher - English Language Developr	32,750	.50 FTE
Classified	Instructional Specialist - P.E.	63,000	.73 FTE
	Reserve for Personnel Variance	8,401	
TOTAL FY 14 Allocation		104,151	
SGC Carryover Priorities* Teacher Curric. Dev. - EL Prof Dev. Berkeley Mental Health contract Art Program			
FY 13 Carryover Estimate*		9,000	

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EARLY CHILDHOOD EDUCATION

		FY 13-14	
		Budget	FTE/hours/Vendor
Classified	Instructional Specialist - Dance	11,000	.15 FTE
	Classified Hourly - Bookbag Program	13,000	720 hours
Non-Salaried Categories	Instructional Materials	8,500	\$200/Classrm, Tech & Bookbag
	Mental Health Counseling contract	21,850	Bay Area Children First (BACF)
	Movement Program contract	14,000	YMCA
	Field Trip Admissions	7,550	
	BUSD Bus - field trips	9,450	
	Reserve for Personnel Variance	2,025	
TOTAL FY 14 Allocation		87,375	
SGC Carryover Priorities*	YMCA contact (additional)	7,706	
	YMCA contract (July & August)	up to 10,000	
	Garden Program		
FY 13 Carryover Estimate*		40,000	

KING

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Vice Principals for RtI	95,500	3 @ .25 FTE each
	Counselor	50,200	.60 FTE
	Substitutes for AVID Teachers - field trips	2,000	19 Sub Days
	Curriculum Development - Early Back	10,000	350 hours
Non-Salaried Categories	Buses for AVID field trips	3,800	
	Software contract - IXL Web Curric.	3,600	
	Accelerated Reading contract	2,400	
	Nikao Youth Svcs Mentoring contract	32,400	
	Stiles Hall Mentor/Tutor contract	2,000	
	Reserve for Personnel Variance	3,140	
TOTAL FY 14 Allocation		205,040	
SGC Carryover Priorities*	Teacher Hourly	2,000	
	Substitutes for Prof. Dev.	1,600	
	Instructional Materials	8,000	
	Noon Director	7,000	
FY 13 Carryover Estimate*		10,000	

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LONGFELLOW

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Teacher - Computer	16,000	.20 FTE
	Teacher - Music	10,000	.04 FTE
	Counselor	29,000	.40 FTE
	Hourly Teaching - Extended Day Arts	5,500	148 hours
	Hourly Teaching - Project SMILE	1,000	27 hours
	Classified	Athletic Stipends	4,500
	Noon Directors	6,000	418 hours
Non-Salaried Categories	Professional Development Books	1,500	
	Instructional Materials	10,000	
	Inst. Materials: AVID, Common Core,	3,700	
	Technology Equipment	5,000	
	Other Contracted Services	12,500	Writer Coach Connection
	BUSD Buses for AVID field trips	4,800	
	Reserve for Personnel Variance	2,107	
TOTAL FY 14 Allocation		111,607	
SGC Carryover Priorities*	Afterschool Arts Enrichment		
	Academic Support		
FY 13 Carryover Estimate*		6,700	

WILLARD

		FY 13-14	
		Budget	FTE/hours/Vendor
Certificated	Teacher - Read 180 Literacy Program	22,000	.22 FTE
	Teacher - Music	4,000	.04 FTE
	Counselor	13,500	.13 FTE
Classified	Instructional Specialist - Athletics	25,650	.40 FTE
	Instructional Specialist - Garden	7,150	.10 FTE
Non-Salaried Categories	Instructional Materials	800	
	WriterCoach Connection contract	4,500	Community Alliance for Learning (CAFL)
	Youth Support Program - VISTA	10,000	Bay Area Community Resources (BACR)
	Volunteer contract		
	Greening Project - Americorps contract	28,000	Bay Area Community Resources (BACR)
	Reserve for Personnel Variance	3,463	
TOTAL FY 14 Allocation		119,063	
SGC Carryover Priorities*	Hourly Teaching & Curriculum Dev.		
	Athletic Coach Stipends		
	Instructional Materials & Equipment		
	Professional Development		
	YSP Prog. - 2nd Semester contract	10,000	
FY 13 Carryover Estimate*		10,000	

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INDEPENDENT STUDY

		FY 13-14 Budget	FTE/hours/Vendor
Certificated	Teacher - Curriculum Coordinator - K-8 Facilitator	2,700	75 hours
	Hourly Teaching: Study Skills Mentoring, K-8 Art Seminars	4,450	Study Skills Mentor - 110 hours K-8 Art Seminars - 12 hours
Classified	Instructional Specialist - Garden	5,000	134 hours
	Hourly Tutors	15,000	1,044 hours
Non-Salaried Categories	Instructional Materials & Equipment	5,000	Books, Art, Garden, Technology
	Reserve for Personnel Variance	2,800	
TOTAL FY 14 Allocation		34,950	
	Teacher Hourly - K-12 Seminars		
* SGC Carryover Priorities*	(arts & sciences)	4,000	
	Teacher/Tutor Hourly - Mentoring	10,000	
	Teacher Curric. Dev. Hrly - Prof. Dev.	6,000	
	Field Trips	4,500	
	Instructional Materials		
FY 13 Carryover Estimate*		26,000	

BERKELEY TECHNOLOGY ACADEMY

		FY 13-14 Budget	FTE/hours/Vendor
	Student Welfare & Attendance		
Classified	Specialist for On-Campus	30,000	.47 FTE
	Suspension		
	Reserve for Personnel Variance	4,950	
TOTAL FY 14 Allocation		34,950	
SGC Carryover Priorities*	Student Academic Project Support		
	Field Trips for Career Pathways		
	Computer Software & Hardware		
	Instructional Materials		
FY 13 Carryover Estimate*		900	

BERKELEY HIGH SCHOOL

		FY 13-14 Budget	FTE/hours/Vendor
Certificated	College-Career Advisor - Certificated	73,450	.91 FTE
	Teacher on Special Assignment - Academic Resources Coordinator for Academic Choice Program	17,700	.20 FTE
	Counselor - Intervention Coordinator	46,800	.60 FTE
	Student Learning Center: Teacher on Special Assignment - Student Academic Support Coordinator	90,700	.80 FTE & 1,180 hours
	Tutors		
	Hourly Teaching - Outsiders' Club	6,160	352 hours
	Special Ed College Prep		

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BERKELEY HIGH SCHOOL (Continued)				
Classified	College-Career Advisor - Classified	73,450	.91 FTE	
	Instruct. Specialist - Dance & Drum	38,200	.53 FTE	
	Program Assistant - Volunteer Coord.	52,000	.67 FTE	
	Parent Liaison - Parent Resource Ctr.	30,700	.53 FTE	
	English Learner Intervention Program:			
	Home-School Liaison - Bilingual EL Tutors & Mentors	45,400	.53 FTE & 1,159 hours	
	Instructional Media Technician	44,000	1.0 FTE	
	Student Welfare & Attendance Officer for On-Campus Intervention	66,100	1.0 FTE	
	Program Assistant - Student Court Coordinator	30,000	.53 FTE	
	Clerical Hourly - BSEP Committee Support & Supplies	2,500		
	Non-Salaried Categories	Instructional Materials - Small Schools, Depts., Programs	45,000	
		Athletic Equip. - football pad repair	7,625	
		Music Program Support - instruments, master classes, festivals	5,100	
		R.I.S.E. Scholars contract	10,000	
Reserve for Personnel Variance		20,173		
TOTAL FY 14 Allocation		705,058		
SGC Carryover Priorities*	Tutors EL & SLC - \$3,000 each	6,000		
	Outsiders' Club	6,160	up to \$12,320 total	
	R.I.S.E. Scholars contract	2,500	up to \$12,500 total	
	Instructional Materials	55,000	up to \$100,000	
FY 13 Carryover Estimate*		70,000		

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