

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2014-15
For Board adoption June 25, 2014

ARTS MAGNET

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.20 FTE	18,000
	RTI Teacher/Coordinator	.20 FTE	16,000
	Hourly Teaching	578 hrs	21,450
Classified	IS - Garden		6,450
Non-Salaried Categories	Instructional Materials		9,000
	Counseling Contract	Child Therapy Institute	20,000
	Contracted Svcs	Puberty Education	500
	Contracted Svcs	Staff Retreat	1,924
	Unallocated Reserve		3,506
TOTAL			96,830
Carryover Priorities	Instructional Materials	4,000	
	Noon Supervision	3,000	
	Professional Development	3,300	
	Staff Retreat	1,700	
	Technology	4,000	
Carryover Estimate		16,000	

CRAGMONT

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.10 FTE	9,265
	RtI Teacher	.30 FTE	31,462
	Hourly Teaching - Intervention	135 hrs	5,000
Classified	Parent Liaison	.27 FTE	22,000
Non-Salaried Categories	Instructional Materials		
	Counseling Contract	Bay Area Community Resources (BACR)	
	Unallocated Reserve		29,103
TOTAL			96,830
Carryover Priorities	Instructional Materials		
	Teacher Hourly		
	Tutor Hourly		
	Spanish Translation Services		
Carryover Estimate		20,000	

EMERSON

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	0.10 FTE	11,050
	RtI Teacher	.20 FTE	18,440
	Literacy Coach	10 days	
	Subs		5,120
	Hourly Teaching - Intervention	54 hrs	2,000
	Curriculum Development	95 hrs	3,000
Classified	Hourly Tutors - ELA & Math	495 hrs	7,000
Non-Salaried Categories	Instructional Materials		17,000
	Unallocated Reserve		4,700
TOTAL			68,310

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2014-15
For Board adoption June 25, 2014

EMERSON (continued)

Carryover Priorities	Instructional Materials	6,000
	Teacher Hourly	2,000
	Tutor Hourly	2,000
Carryover Estimate		10,000

JEFFERSON

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	0.30 FTE	26,860
	RtI Teacher/Coordinator	.20 FTE	29,680
	Hourly Teaching - Afterschool	323 hrs	12,000
	Curriculum Development	63 hrs	2,000
Non-Salaried Categories	Instructional Materials		2,500
	BUILD Contract		2,500
	Unallocated Reserve		2,200
TOTAL			77,740
Carryover Priorities	Instructional Materials	9,000.00	
	YMCA Contract	3,000.00	
	Arts Anchor Contract	3,000.00	
Carryover Estimate		15,000.00	

JOHN MUIR

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.13 FTE	12,470
	Counselor	.086 FTE	6,400
Classified	Instructional Assistant	2 @ .40 FTE each	31,790
	IS - Garden		4,400
Non-Salaried Categories	Instructional Materials		2,800
	Unallocated Reserve		7,000
TOTAL			64,860
Carryover Priorities	Instructional Materials		
	Teacher Hourly - PBIS		
Carryover Estimate		10,000	

LE CONTE

		FTE/Hours	FY 2014-15 Allocation
Certificated	ELD Teacher	.30 FTE	27,660
	Counselor	.20 FTE	15,430
	Subs		7,500
	Curriculum Development	95 hrs	3,000
Classified	IS - Garden		5,130
Non-Salaried Categories	Instructional Materials		10,000
	Travel & Conferences		5,000
	Contract - 4th Grade Field Trip		2,500
	Unallocated Reserve		2,900
TOTAL			79,120

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2014-15
For Board adoption June 25, 2014

LE CONTE (continued)

Carryover Priorities	Lit Coach Sub	8,825.00
	Instructional Materials	10,000.00
	Teacher Hourly	1,175.00

Carryover Estimate **20,000.00**

MALCOLM X

		FTE/Hours	FY 2014-15 Allocation
Certificated	Curriculum Coordinator	.33 FTE	33,825
	K-2 Music Teacher	.25 FTE	21,115
	Hourly Teaching - Project Connect	97 hrs	3,600
Classified	Instructional Specialist - Dance	.33 FTE	19,375
	Instructional Specialist - Drama	.32 FTE	24,425
	School Service Assistant	.37 FTE	13,880
	Hourly Instructional Assistant		3,000
	Unallocated Reserve		1,990
TOTAL			121,210
Carryover Priorities	Teacher Hourly		
	Classified Hourly		
Carryover Estimate			10,000.00

OXFORD

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coaches	1@.05 FTE, 1@.20 FTE	23,210
	Technology Teacher	.20 FTE	16,230
	Subs - Assessments/Collaboration		4,425
Classified	Instructional Assistant	.33 FTE	11,920
Non-Salaried Categories	Instructional Materials		4,000
		Bay Area Community Resources (BACR)	
	Counseling Contract		8,200
	Unallocated Reserve		5,155
TOTAL			73,140
Carryover Priorities	Tutor Hourly		
	Counseling Intern Contract		
Carryover Estimate			10,000

ROSA PARKS

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.25 FTE	20,450
	ELD Teacher/Coach	.05 FTE	4,570
	Hourly - Professional Development	94 hrs	2,000
	Hourly Teaching - Spanish Reading Intervention	94 hrs	3,500
	Hourly Teaching - Math	189 hrs	7,000
Classified	Instructional Specialist - Dance	.23 FTE	16,105

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2014-15
For Board adoption June 25, 2014

ROSA PARKS (continued)

Non-Salaried Categories	Books	1,000
	Instructional Materials	25,500
	Accelerated Reader Contract	1,800
	Family Resource Center Contract	20,000
	Mosaic Project Contract	5,000
	Unallocated Reserve	3,935
TOTAL		110,860
Carryover Priorities	Instructional Materials	
Carryover Estimate		10,000.00

THOUSAND OAKS

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.25 FTE	26,085
	Literacy Support Teacher	.15 FTE	16,000
	Math Intervention Teacher	.20 FTE	18,225
	Subs		4,500
	Hourly Teaching		8,000
Classified	Instructional Assistant - Bilingual	.10 FTE	4,415
Non-Salaried Categories	Instructional Materials		10,000
	BACR Counseling Contract		18,000
	Contract - Staff Retreat		1,500
	Unallocated Reserve		1,835
TOTAL			108,560
Carryover Priorities	Teacher Hourly		
	Teacher Subs		
	Classified Hourly		
	Instructional Materials		
	Increase Rtl Coordination		
Carryover Estimate			10,000

WASHINGTON

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.25 FTE	17,000
	Teacher Subs		7,800
Classified	Instructional Specialist - PE	.73 FTE	63,000
Non-Salaried Categories	Instructional Materials		4,840
	Unallocated Reserve		15,690
TOTAL			108,330
Priorities	Art for Grades 4-5	7,000	
	Teacher Hourly	3,000	
	Instructional Materials	12,000	
Carryover Estimate			6,000

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2014-15
For Board adoption June 25, 2014

EARLY CHILDHOOD EDUCATION

		FTE/Hours	FY 2014-15 Allocation
Classified	Instructional Specialist - Dance	.15 FTE	12,500
	IS-Garden		5,370
	Classified Hourly - Bookbag Program	735 hrs	15,000
Non-Salaried Categories	Books		1,000
	Instructional Materials	\$300/classroom	5,000
	Transportation	BUSD Buses	9,450
	Counseling Contract	Child Therapy Institute	14,133
	YMCA Contract		14,297
	Unallocated Reserve		1,680
TOTAL			78,430
Carryover Priorities	Tier II RtI	22,000	
	Field Trip Entry Fees	7,500	
	Instructional Materials	1,000	
Carryover Estimate		30,500	

KING

		FTE/Hours	FY 2014-15 Allocation
Certificated	Vice Principals for RTI	3 @ .25 FTE each	101,310
	Counselor	.60 FTE	50,865
	Subs for AVID Teachers		3,800
	Curriculum Development - Early Back		15,000
Non-Salaried Categories	Mentoring Contract	Keepin' It Real	32,400
	Mentor/Tutor Contract	Stiles Hall	4,215
	Unallocated Reserve		2,860
TOTAL			210,450
Carryover Priorities	Instructional Materials	15,000	
	Travel & Conferences	5,000	
Carryover Estimate		20,000	

LONGFELLOW

		FTE/Hours	FY 2014-15 Allocation
Certificated	Teacher - Music	.04 FTE	4,035
	Counselor	.60 FTE	49,915
	Hourly Teaching	162 hrs	6,000
Classified	Instructional Assistant	.053 FTE	5,000
	IS - Garden		4,050
	Coach Stipends		800
	Hourly Tutors	480 hrs	6,775
	Noon Supervisotrs	448 hrs	7,000
	Non-Salaried Categories	Instructional Materials	
Transportation		BUSD Buses	3,500
Contract		IXL	2,680
Contract		Writer Coach	16,500
Contract		Stiles Hall	2,000
Unallocated Reserve			3,745
TOTAL			115,000

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2014-15
For Board adoption June 25, 2014

LONGFELLOW (continued)

Carryover Priorities	Instructional Materials	5,000
	Teacher Hourly	5,000
	Technology	5,000
Carryover Estimate		35,000

WILLARD

		FTE/Hours	FY 2014-15 Allocation
Certificated	TSA - PBIS	.10 FTE	12,100
	Teacher - Music	.04 FTE	4,000
	Counselor	.13 FTE	14,225
	Counselor	.20 FTE	14,400
	Hourly Teaching	40 hrs	1,500
Classified	Instructional Specialist - Athletics	.40 FTE	33,100
	Instructional Specialist - Garden		4,000
Non-Salaried Categories	Instructional Materials		2,500
	Gardening Contract	Americorps	28,000
	Unallocated Reserve		3,705
TOTAL			117,530
Carryover Priorities	Writer Coach	4,500	
	AVID	1,500	
Carryover Estimate		10,000	

INDEPENDENT STUDY

		FTE/Hours	FY 2014-15 Allocation
Certificated	Curriculum Coordinator	K-8 Facilitator (75 Hours)	2,700
		Study Skills Mentoring (110 Hours) & K-8 Art Seminar (12 Hours)	
	Hourly Teaching	Hours)	4,450
Classified	Instructional Specialist - Garden	134 Hours	5,000
	Hourly Tutors	1,044 Hours	15,000
Non-Salaried Categories	Instructional Materials	Technology	5,000
	Unallocated Reserve		2,800
	TOTAL		
Carryover Priorities	K-12 Seminars	4,000	
	Teacher/Tutor Hourly - Mentoring	10,000	
	Teacher Stipend - PD	6,000	
	Field Trips	4,500	
	Instructional Materials		
Carryover Estimate			26,000

BERKELEY TECHNOLOGY ACADEMY

		FTE/Hours	FY 2014-15 Allocation
Classified	Student Welfare & Attendance Specia	.47 FTE	31,370
	Unallocated Reserve		3,130
TOTAL			34,500

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2014-15
For Board adoption June 25, 2014

BERKELEY TECHNOLOGY ACADEMY (continued)

Carryover Priorities Teacher Hourly
 Math & English Labs

Carryover Estimate **1,000**

BERKELEY HIGH SCHOOL

		FTE/Hours	FY 2014-15 Allocation
Certificated	College-Career Advisor - Certificated	1.0 FTE	93,738
	TSA - Academic Resources Coordinator for Academic Choice Program	0.40 FTE	37,430
	TSA - Academic Support, Athletes	.50 FTE	46,100
	Student Learning Center: TSA - Student Academic Support Coordinator	.80 FTE	77,175
	Hourly Teaching - College Prep	165 hours	6,160
	Hourly Teaching - AP Scholars	248 hours	9,200
Classified	College-Career Advisor - Classified	1.0 FTE	93,737
	Instructional Specialist - Dance & Drum	.53 FTE	41,050
	Program Assistant - Volunteer Coordinator	.67 FTE	40,745
	Parent Liaison - Parent Resource Center	.53 FTE	32,000
	English Learner Intervention Program: Bilingual Home-School Liaison	.53 FTE	29,360
	Instructional Media Technician	1.0 FTE	
	Student Welfare & Attendance Officer for On-Campus Intervention	1.0 FTE	68,560
	Hourly Tutors - SLC	1,204 hours	17,000
	Hourly Tutors - EL	1,356 hours	19,140
	Clerical Hourly - BSEP Committee Support & Supplies		2,500
Non-Salaried Categories	Instructional Materials - Small Schools, Depts., Programs		36,225
	Contract - Jazz Program Instruction		
	Contract - R.I.S.E. Scholars		13,820
	Unallocated Reserve		31,810
TOTAL FY 14 Allocation			695,750
SGC Carryover Priorities*	Instructional Materials		63,775
	Tutors EL & SLC - \$3,000 each		6,000
FY 13 Carryover Estimate*			50,000

**BSEP Resource 0852
Site Discretionary Funds
2014-15 Allocation**

Sites/Departments	FY 2013-14 CalPads Enrollment*	FY 2013/14 BSEP School Discretionary Allocations at \$230/pupil
112 – Cragmont	421	\$96,830
113 - Emerson	297	\$68,310
116 - Jefferson	338	\$77,740
118 - LeConte	344	\$79,120
119 – Oxford	318	\$73,140
120 - Thousand Oaks	472	\$108,560
121 – Washington	471	\$108,330
123 - Arts Magnet	421	\$96,830
124 - Rosa Parks	482	\$110,860
126 - Malcolm X	527	\$121,210
128 - John Muir	282	\$64,860
Sub-Total K-5 Schools	4,373	\$1,005,790
127 – Longfellow	500	\$115,000
131 – Willard	511	\$117,530
132 – King	915	\$210,450
Sub-Total 6-8 Schools	1,926	\$442,980
135 – Independent Study* (120)	150	\$34,500
136 – B-Tech* (140)	150	\$34,500
137 - Berkeley High*	3025	\$695,750
Sub-Total 9-12 Schools	3,325	\$764,750
262 - Early Childhood (pre-K)*	341	\$78,430
Total Allocation 2014-15	9,965	\$2,291,950

Notes:

Allocations for Independent Study, B-Tech, and Pre-K are agreed-upon average figures; IS and B-Tech are given allocations at 150 per site, for Pre-K the allocation is based on the full-time equivalent enrollment.

Berkeley High School's BSEP site allocation is calculated by subtracting Independent Study's actual enrollment of 120 from BHS CALPADS 3,145.

**Berkeley Unified School District
Educational Services
Preliminary Site Budget Allocations
FY 2014 - 2015**

								<i>DRAFT</i>	
		2013-14		(A)	(B)	(C)	(D = B + C)	(E = A + D)	
#	LOC	SCHOOL SITES	CalPads Enrollment (10/2/2013)	BSEP/Measure A FD 04, RS 0852 \$230/ Pupil	Title I, Part A (Basic)			Total Pre. 2014-15 Allocation	SCHOOL SITES
				Basic Apportionment RS 3010	Parent Involve. RS 3010	Total Title I, A			
1	112	Cragmont	421	\$ 96,830	\$ 21,358	\$ 489	\$ 21,847	\$ 118,677	Cragmont
2	113	Emerson	297	68,310	16,552	379	16,931	85,241	Emerson
3	116	Jefferson	338	77,740	15,885	364	16,249	93,989	Jefferson
4	118	LeConte	344	79,120	25,096	575	25,671	104,791	LeConte
5	126	Malcolm X	527	121,210	25,630	587	26,217	147,427	Malcolm X
6	128	John Muir	282	64,860	23,016	474	23,490	88,350	John Muir
7	119	Oxford	318	73,140	17,086	391	17,477	90,617	Oxford
8	124	Rosa Parks	482	110,860	26,579	547	27,126	137,986	Rosa Parks
9	120	Thousand Oaks	472	108,560	27,365	627	27,992	136,552	Thousand Oaks
10	121	Washington	471	108,330	-	-	-	108,330	Washington
11	123	Arts Magnet	421	96,830	23,494	538	24,032	120,862	Arts Magnet
11		Total K-5 Schools	4,373	\$ 1,005,790	\$ 222,061	\$ 4,971	\$ 227,032	\$ 1,232,822	Total K-5 Schools
1	132	King	915	\$ 210,450	\$ 55,831	\$ 1,150	\$ 56,981	\$ 267,431	King
2	127	Longfellow	500	115,000	35,107	804	35,911	150,911	Longfellow
3	131	Willard	511	117,530	34,707	795	35,502	153,032	Willard
3		Total 6-8 Schools	1,926	\$ 442,980	\$ 125,645	\$ 2,749	\$ 128,394	\$ 571,374	Total 6-8 Schools
1	137	BHS*	3,025	\$ 695,750	\$ -	\$ -	\$ -	\$ 695,750	BHS*
2	136	B-Tech* (140)	150	34,500	9,745	223	9,968	44,468	B-Tech* (140)
3	135	Independent Study* (120)	150	34,500	-	-	-	34,500	Independent Study* (120)
3		Total 9-12 Schools	3,325	\$ 764,750	\$ 9,745	\$ 223	\$ 9,968	\$ 774,718	Total 9-12 Schools
1	262	Early Childhood (Pre-K)*	341	\$ 78,430	\$ 12,867		12,867	\$ 91,297	Early Childhood (Pre-K)*
1		Total Pre-k	341	\$ 78,430	\$ 12,867	\$ -	\$ 12,867	\$ 91,297	Total Pre-k
18		TOTAL DISTRICT	9,965	\$ 2,291,950	\$ 370,318	\$ 7,943	\$ 378,261	\$ 2,670,211	TOTAL DISTRICT
		<i>~ Notes for Title I Funding:</i>							
		Washington school did not meet 35% "Low Income Requirement" in both 2013-14 (33.3%) and 2014-15 (29.09%) respectively.							
		Washington school was funded with "Grandfather Provision" for one year in 2013-14; therefore is not eligible for Title I funding in 2014-15.							
		<i>* Notes for BSEP Funding:</i>							
		Allocations for Independent Study, B-Tech, and Pre-K are agreed-upon average figures [for IS and B-Tech, they are given allocations at 150 per site, for Pre-K it is the full-time equivalent enrollment]							
		Berkeley High School's BSEP site allocation is calculated by subtracting Independent Study's actual enrollment of 120 from BHS CalPads 3,145.							

Berkeley Unified School District
Educational Services
Projected Centralized Services Expenditures
FY 2014 - 2015

RS 3010 Title I, A (Basic Funding)										
#	LOC	SCHOOL SITES	Site Support	Parent Involvement Support	PI Schools Support	Total	SCHOOL SITES	LOC	#	
1	112	Cragmont	\$ 2,156	\$ 489	\$ 2,400	\$ 5,045	Cragmont	112	1	
2	113	Emerson	1,671	379	1,860	3,910	Emerson	113	2	
3	116	Jefferson	1,603	364	1,785	3,752	Jefferson	116	3	
4	118	LeConte	2,533	575	2,820	5,928	LeConte	118	4	
5	126	Malcolm X	2,587	587	2,880	6,054	Malcolm X	126	5	
6	128	John Muir	2,088	474	-	2,562	John Muir	128	6	
7	119	Oxford	1,724	391	1,920	4,035	Oxford	119	7	
8	124	Rosa Parks	2,411	547	-	2,958	Rosa Parks	124	8	
9	120	Thousand Oaks	2,762	627	3,075	6,464	Thousand Oaks	120	9	
10	121	Washington	-	-	-	-	Washington	121	10	
11	123	Arts Magnet	2,371	538	2,640	5,549	Arts Magnet	123	11	
11		Total K-5 Schools	\$ 21,906	\$ 4,971	\$ 19,380	\$ 46,257	Total K-5 Schools		11	
1	132	King	\$ 5,065	\$ 1,150	\$ -	\$ 6,215	King	132	1	
2	127	Longfellow	3,543	804	3,945	8,292	Longfellow	127	2	
3	131	Willard	3,503	795	3,900	8,198	Willard	131	3	
3		Total 6-8 Schools	\$ 12,111	\$ 2,749	\$ 7,845	\$ 22,705	Total 6-8 Schools		3	
1	137	BHS	\$ -	\$ -	\$ -	\$ -	BHS	137	1	
2	136	B-Tech	983	223	1,095	2,301	B-Tech	136	2	
3	135	Independent Study	-	-	-	-	Independent Study	135	3	
3		Total 9-12 Schools	\$ 983	\$ 223	\$ 1,095	\$ 2,301	Total 9-12 Schools		3	
1	262	Early Childhood	\$ -	\$ -	\$ -	\$ -	Early Childhood	262	1	
1		Total Pre-k	\$ -	\$ -	\$ -	\$ -	Total Pre-k		1	
18		TOTAL DISTRICT	\$ 35,000	\$ 7,943	\$ 28,320	\$ 71,263	TOTAL DISTRICT		18	
			\$13.47/ FRM Student		\$15/ FRM Student					

**Berkeley Unified School District
Fiscal Services
Site Allocations from General Fund
FY 2014 - 2015**

#	LOC	SCHOOL SITES	CalPads Enrollment (10/2/2013)	Books and Supplies		Elementary School		SCHOOL SITES	#	LOC
				Per Pupil Allocation	Total Allocation	Noon Supervisors Allocation	Noon Supervisors Budget Code			
1	112	Cragmont	421	\$ 23	\$ 9,683	\$ 26,263	01-0000-112-0-32-2916-1110-1024-000	Cragmont	1	112
2	113	Emerson	297	23	\$ 6,831	21,008	01-0000-113-0-33-2916-1110-1024-000	Emerson	2	113
3	116	Jefferson	338	23	\$ 7,774	21,008	01-0000-116-0-36-2916-1110-1024-000	Jefferson	3	116
4	118	LeConte	344	23	\$ 7,912	21,008	01-0000-118-0-38-2916-1110-1024-000	LeConte	4	118
5	126	Malcolm X	527	23	\$ 12,121	31,514	01-0000-126-0-46-2916-1110-1024-000	Malcolm X	5	126
6	128	John Muir	282	23	\$ 6,486	21,011	01-0000-128-0-48-2916-1110-1024-000	John Muir	6	128
7	119	Oxford	318	23	\$ 7,314	21,011	01-0000-119-0-39-2916-1110-1024-000	Oxford	7	119
8	124	Rosa Parks	482	23	\$ 11,086	31,514	01-0000-124-0-44-2916-1110-1024-000	Rosa Parks	8	124
9	120	Thousand Oaks	472	23	\$ 10,856	26,261	01-0000-120-0-40-2916-1110-1024-000	Thousand Oaks	9	120
10	121	Washington	471	23	\$ 10,833	26,261	01-0000-121-0-41-2916-1110-1024-000	Washington	10	121
11	123	Arts Magnet	421	23	\$ 9,683	26,263	01-0000-123-0-43-2916-1110-1024-000	Arts Magnet	11	123
11		Total K-5 Schools	4,373		\$ 100,579	\$ 273,122		Total K-5 Schools	11	
1	127	Longfellow	500	\$ 23	\$ 11,500	\$ -		King	1	127
2	132	King	915	23	\$ 21,045	-		Longfellow	2	132
3	131	Willard	511	23	\$ 11,753	-		Willard	3	131
3		Total 6-8 Schools	1,926		\$ 44,298	\$ -		Total 6-8 Schools	3	
1	137	BHS *	3,025	\$ 44	\$ 133,100	\$ -		BHS *	1	137
2	135	Independent Study *	150	44	\$ 6,600	-		Independent Study *	2	135
3	136	B-Tech *	150	75	\$ 11,250	-		B-Tech *	3	136
3		Total 9-12 Schools	3,325		\$ 150,950	\$ -		Total 9-12 Schools	3	
17		TOTAL DISTRICT*	9,624		\$ 295,827	\$ 273,122		TOTAL DISTRICT*	17	
		* Notes for General Fund Funding:								
		FY 2013-2014 enrollment is used, except in the following cases:								
		~ Berkeley High's CalPads enrollment is decreased by 120 pupils (from 3,145 to 3,025); those pupils are enrolled in the Independent Study program.								
		~ Enrollment figures for Independent Study and B-Tech are agreed-upon Average Enrollments.								
		~ General Fund allocations inquiries should be directed to Pauline Follansbee, Fiscal Services Director at 644-8815 or via e-mail.								

Berkeley Unified School District				
Educational Services				
Teacher Initiated PD Allocation (TIP)				
FY 2014 - 2015				
#	LOC	SCHOOL SITES	FY 2013-14 Enrollment (10/2/2013 CALPADS)	Teacher Initiated PD Allocation (TIP) \$5.195/ Pupil
1	112	Cragmont	421	\$ 2,187
2	113	Emerson	297	\$ 1,543
3	116	Jefferson	338	\$ 1,756
4	118	LeConte	344	\$ 1,787
5	126	Malcolm X	527	\$ 2,738
6	128	John Muir	282	\$ 1,465
7	119	Oxford	318	\$ 1,652
8	124	Rosa Parks	482	\$ 2,504
9	120	Thousand Oaks	472	\$ 2,452
10	121	Washington	471	\$ 2,447
11	123	Arts Magnet	421	\$ 2,187
11	(A)	Total K-5 Schools	4,373	\$ 22,719
1	132	King	915	\$ 4,754
2	127	Longfellow	500	\$ 2,598
3	131	Willard	511	\$ 2,655
3	(B)	Total 6-8 Schools	1,926	\$ 10,006
1	137	BHS	3,025	\$ 15,716
2	136	B-Tech	150	\$ 779
3	135	Independent Study	150	\$ 779
3	(C)	Total 9-12 Schools	3,325	\$ 17,275
17	D=A+B+C	TOTAL DISTRICT	9,624	\$ 50,000
		Description	PD Budget	
		Measure A, Staff Development	\$ 50,000	
		Enrollment #	9,624	
		Per Pupil Allocation	\$ 5.195	
		<i>Notes for TIP Funding:</i>		
		* Enrollment figure for B-Tech is agreed-upon Average Enrollment of 150.		
		* Independent Study receives funding for 150 students.		
		* Berkeley High School's TIP allocation is calculated by subtracting Independent Study's actual enrollment of 120 from BHS CalPads 3,145.		