

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2015-16
For Board adoption June 24, 2015

ARTS MAGNET

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.20 FTE	19,000
	Literacy Coach	0.08 FTE	7,500
	RTI Teacher/Coordinator	.20 FTE	17,000
	Hourly Teaching	135 hrs	5,000
	Classified	IS - Garden	.09 FTE
	Classified Hourly Tutoring	145 hrs	1,000
Non-Salaried Categories	Materials and Supplies		8,265
	Counseling Contract	Child Therapy Institute	26,000
	Contracted Svcs	YMCA	6,000
	Contracted Svcs	Berkeley Rep	1,320
	Contracted Svcs	Puberty Education	500
	Contracted Svcs	Staff Retreat	2,500
	Unallocated Reserve		3,500
TOTAL			103,730
Carryover Priorities	Materials and Supplies	10,000	
	Certificated Hourly	10,000	
TOTAL		20,000	

CRAGMONT

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.10 FTE	9,700
	RtI Coordinator	.20 FTE	21,600
	ELD Teacher	.20 FTE	18,000
Classified	Parent Liaison	.28 FTE	17,600
	IS - Dance	.24 FTE	11,500
Non-Salaried Categories	Materials and Supplies		14,260
	Counseling Contract	Bay Area Community Resources (BACR)	6,000
	Unallocated Reserve		3,000
	TOTAL		101,660
Carryover Priorities	Materials and Supplies	11,000	
	Certificated Hourly - LLI	4,000	
	Professional Development	460	
	Certificated Hourly - Intervention	3,500	
TOTAL		18,960	

EMERSON

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	0.16 FTE	18,017
	RtI Teacher	.20 FTE	14,762
	Subs	32 days	5,216
	Certificated Hourly - BUILD	75 hrs	2,400
	Certificated Hourly - Intervention	165 hrs	6,180
Classified	Classified Hourly Tutors	205 hrs	3,000
	Classified Hourly - PD		1,000

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Non-Salaried Categories	Materials and Supplies	14,885
	Travel & Conference	1,000
	Technology Subscriptions	500
	Unallocated Reserve	2,500
TOTAL		69,460
Carryover Priorities	Technology/Subscriptions	15,000
	Certificated Hourly	5,000
	Materials and Supplies	8,000
TOTAL		28,000

JEFFERSON

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.25 FTE	27,890
	RtI TSA	.30 FTE	29,680
	Subs		4,000
	Certificated Hourly - Workshops	65 hrs	2,000
	Certificated Hourly - ALP	320 hrs	12,000
Non-Salaried Categories	Materials and Supplies		5,000
	Contracted Svcs	Playworks	4,500
	Contracted Svcs	BUILD	2,500
	Unallocated Reserve		2,820
TOTAL			90,390
Carryover Priorities	Certificated Hourly - Math	7,000.00	
	Contracted Svcs	5,000.00	
TOTAL		12,000.00	

JOHN MUIR

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.08 FTE	9,000
	Counselor	.15 FTE	11,600
	Dance Teacher	.05 FTE	4,500
	Certificated Hourly - Curriculum, PD	130 hrs	4,000
	Certificated Hourly - Intervention	80 hrs	3,000
Classified	Instructional Assistant	.40 FTE	18,300
	IS - Garden	.06 FTE	4,400
Non-Salaried Categories	Materials and Supplies		6,000
	Parent Engagement		500
	Unallocated Reserve		5,630
TOTAL			66,930
Carryover Priorities	Materials and Supplies	6,500	
	Certificated Hourly - PBIS	6,000	
TOTAL		12,500	

LE CONTE

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.05 FTE	4,400

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	Rtl TSA	.20 FTE	21,000
	ELD Coach	.30 FTE	26,000
	Counselor	.21 FTE	16,180
Classified	Bilingual Hourly Tutors	340 hrs	5,000
Non-Salaried Categories	Materials and Supplies		2,000
	Travel & Conference		2,000
	Unallocated Reserve		3,460
TOTAL			80,040
Carryover Priorities	Materials and Supplies	8,000.00	
	Bilingual Hourly Tutors	4,000.00	
	Subs - Literacy Release	5,000.00	
	Certificated Hourly - Intervention	4,000.00	
TOTAL		21,000.00	

MALCOLM X

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.15 FTE	14,185
	TK Music Teacher	.28 FTE	24,000
	Art Teacher	.14 FTE	16,130
Classified	Instructional Specialist - Dance	.33 FTE	19,710
	Instructional Specialist - Drama	.34 FTE	28,585
	Instructional Specialist - Garden	.08 FTE	5,695
	School Service Assistant	.37 FTE	16,215
	Unallocated Reserve		5,890
TOTAL			130,410
Carryover Priorities	Subs	5,000	
	Materials and Supplies	2,500	
	Certificated Hourly	10,000	
	Clerical Hourly	5,000	
	Software	2,500	
	Increase FTE for Literacy and PBIS	5,000	
TOTAL		30,000.00	

OXFORD

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.25 FTE	18,380
	Technology Teacher	.20 FTE	17,015
	Subs - Assessments/Collaboration		4,675
Classified	Instructional Assistant	.33 FTE	12,450
	Classified Hourly Tutoring	510 hrs	5,000
Non-Salaried Categories	Materials and Supplies		1,500
		Bay Area Community Resources (BACR)	
	Counseling Contract		8,200
	Unallocated Reserve		2,240
TOTAL			69,460
Carryover Priorities	Classified Hourly Tutoring		
	Materials and Supplies		
Carryover Priorities	Certificated Hourly		
TOTAL			

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ROSA PARKS

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.25 FTE	21,500
	5th Grade Facilitating TSA	.75 FTE	48,750
Classified	Instructional Specialist - Dance	.23 FTE	16,100
Non-Salaried Categories	Materials and Supplies		13,700
	Unallocated Reserve		2,990
TOTAL			103,040
Carryover Priorities	Certificated Hourly		
	Materials and Supplies		
TOTAL			

THOUSAND OAKS

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.07 FTE	7,442
	Intervention Teacher	.20 FTE	20,302
	Intervention Teacher	.20 FTE	18,120
	Subs		930
	Certificated Hourly	30 hrs	5,249
Classified	Instructional Assistant - Bilingual	.50 FTE	24,417
Non-Salaried Categories	Materials and Supplies		10,000
	BACR Counseling Contract		14,000
	Unallocated Reserve		3,500
TOTAL			103,960
Carryover Priorities	Certificated Hourly		
	Classified Hourly		
	Teacher Subs		
TOTAL			

WASHINGTON

		FTE/Hours	FY 2015-16 Allocation
Certificated	Literacy Coach	.06 FTE	5,690
	Intervention Teacher	.50 FTE	39,165
	Intervention Teacher	.50 FTE	39,165
	Subs		2,000
Classified	Instructional Specialist - PE	.15 FTE	13,975
Non-Salaried Categories	Contract	Child Therapy Institute	5,000
	Unallocated Reserve		3,565
TOTAL			108,560
Priorities	Contracts	3,000	
	Materials and Supplies	5,000	
	Subs	3,000	
TOTAL			11,000

EARLY CHILDHOOD EDUCATION

		FTE/Hours	FY 2015-16 Allocation
Classified	Instructional Specialist - Garden	.14 FTE	11,895

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	Classified Hourly - Bookbag Program	735 hrs	15,000
Non-Salaried Categories	Materials and Supplies	Library	1,000
	Materials and Supplies	Classroom	6,000
	Transportation	BUSD Buses	9,450
	Counseling Contract	Child Therapy Institute	14,469
	PE Contract	YMCA	11,232
	Contracted Svcs	Enrichment	7,704
	Unallocated Reserve		1,680
TOTAL			78,430
Carryover Priorities	Field Trip Admissions	7,550	
	Certificated Hourly - Rtl Tier II	22,000	
TOTAL		29,550	

KING

		FTE/Hours	FY 2015-16 Allocation
Certificated	Vice Principals for RTI	3 @ .25 FTE each	103,750
	Counselor	.60 FTE	55,595
	Certificated Hourly - Early Back, PD, Curriculum Development		18,000
Non-Salaried Categories	Mentoring Contract	Keepin' It Real	32,400
	Mentor/Tutor Contract	Stiles Hall	5,300
	Unallocated Reserve		5,065
TOTAL			220,110
Carryover Priorities	Materials and Supplies	6,000	
	Certificated Hourly	2,000	
	Travel & Conferences	2,000	
TOTAL		10,000	

LONGFELLOW

		FTE/Hours	FY 2015-16 Allocation
Certificated	Music Teacher	.04 FTE	4,200
	Counselor	.60 FTE	50,000
	Certificated Hourly - Project Smile, Intervention	130	5,000
	Certificated Hourly - PD, Curriuclum, Retreat	160	5,000
Classified	Library Media Tech - Mouse Squad	.10 FTE	5,000
	Instructional Specialist - Garden		2,500
	Classified Hourly	Afterschool Enrichment	1,000
	Classified Hourly Tutors - AVID	270 hrs	3,000
	Noon Supervisotrs	575 hrs	8,400
Non-Salaried Categories	Materials and Supplies		4,000
	Transportation	BUSD Buses	3,500
	Contract	IXL	2,680
	Contract	Writer Coach	17,500
	Contract	Stiles Hall	2,000
	Unallocated Reserve		3,520
TOTAL			117,300
Carryover Priorities	Noon Supervision	4,000	

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Technology	3,000
Certificated Hourly	4,000
Materials and Supplies	4,000

TOTAL **15,000**

WILLARD

		FTE/Hours	FY 2015-16 Allocation
Certificated	Music Teacher	.04 FTE	4,800
	Counselor	.54 FTE	61,100
Classified	Instructional Specialist - Athletics	.40 FTE	28,062
Non-Salaried Categories	Gardening Contract	Americorps	28,000
	Contracted Svcs	Newsela	2,000
	Unallocated Reserve		5,068
TOTAL			129,030
Carryover Priorities	Materials and Supplies	5,000	
	Certificated Hourly	3,500	
TOTAL		8,500	

INDEPENDENT STUDY

		FTE/Hours	FY 2015-16 Allocation
DRAFT			
Certificated	Hourly - Curriculum Development	75 hrs	2,700
	Hourly - Art Seminars	12 hrs	450
	Hourly - Study Skills	110 hrs	4,000
Classified	Instructional Specialist - Garden		5,000
	Hourly Tutors	1,044 Hours	16,850
Non-Salaried Categories	Supplementary Books		1,500
	Materials and Supplies		1,500
			2,000
	Unallocated Reserve		500
TOTAL			34,500
Carryover Priorities			
TOTAL			

BERKELEY TECHNOLOGY ACADEMY

		FTE/Hours	FY 2015-16 Allocation
Classified	Student Welfare & Attendance Specia	.47 FTE	32,250
	Unallocated Reserve		2,250
TOTAL			34,500
Carryover Priorities	Professional Development		
	Parent Engagement Center		
	Home Visits/Outreach		
TOTAL			

BERKELEY HIGH SCHOOL

		FTE/Hours	FY 2015-16 Allocation
Certificated	College-Career Advisor - Certificated	1.0 FTE	96,800

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	TSA - Academic Support, Athletes	.50 FTE	45,950
	Student Learning Center:		
	TSA - Student Academic Support Coordinator	.80 FTE	80,000
	Hourly Teaching - College Prep	190 hrs	7,500
Classified	College-Career Advisor - Classified	1.0 FTE	96,800
	Instructional Specialist - Dance & Drum	.53 FTE	41,875
	Media Technician		27,850
	Program Assistant - Volunteer Coordinator	.67 FTE	43,100
	Parent Liaison - Parent Resource Center	.53 FTE	34,135
	English Learner Intervention Program: Bilingual Home-School Liaison	.53 FTE	31,070
	Program Assistant - College & Career Center	.10 FTE	6,445
	Student Welfare & Attendance Officer for On-Campus Intervention	1.0 FTE	70,270
	Program Assistant - Student Court Coordinator	.45 FTE	25,000
	Hourly Tutors - SLC	1,200 hrs	17,950
	Hourly Tutors - EL	1,375 hrs	20,100
	Clerical Hourly - BSEP Committee Support & Supplies		3,000
Non-Salaried Categories	Materials and Supplies		21,000
	Contract - Jazz Program Instruction		15,000
	Contract - Coaching for Success		14,000
	Contract - R.I.S.E. Scholars		10,000
	Unallocated Reserve		24,705
TOTAL			732,550
Carryover Priorities	Materials and Supplies		69,000
	Music Programs (split among three)		9,000
	Circles Program		13,000
	RISE Tutors		3,820
TOTAL			94,820