

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2016-17
For Board adoption June 15, 2016

ARTS MAGNET

		FTE/Hours	FY 2016-17 Allocation	
Certificated	Literacy Coach	.20 FTE	21,141	
	Literacy Coach	.08 FTE	8,400	
	RTI Teacher/Coordinator	.20 FTE	19,500	
	Certificated Hourly	125 hrs	5,000	
Classified	Classified Hourly Tutoring	65 hrs	1,000	
Non-Salaried Categories	Materials and Supplies		10,000	
	Technology		5,000	
	Professional Development		2,419	
	Counseling Contract	Child Therapy Institute	23,000	
	Contracted Svcs	YMCA	5,000	
	Contracted Svcs	Berkeley Rep	1,320	
	Contracted Svcs	Puberty Education	500	
	Unallocated Reserve		3,000	
	TOTAL			105,280
	Carryover Priorities	Materials and Supplies		5,000
Certificated Hourly			5,000	
TOTAL			10,000	

CRAGMONT

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.07 FTE	7,400
	Rtl Teacher	.20 FTE	16,400
	ELD Teacher	.20 FTE	20,600
	Certificated Hourly		7,500
Classified	Hourly IA		4,000
	IS - Dance	.24 FTE	14,500
Non-Salaried Categories	Materials and Supplies		13,000
	Counseling Contract	Bay Area Community Resources (BACR)	12,000
	Unallocated Reserve		3,065
TOTAL			98,465
Carryover Priorities	Materials and Supplies		6,000
	Certificated Hourly		11,500
TOTAL			17,500

EMERSON

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.25 FTE	31,110
	Rtl Teacher	.25 FTE	27,380
	Subs	49 hrs	2,000
Classified	Classified Hourly Tutors	32 hrs	500
	Classified Hourly - PD		1,000
Non-Salaried Categories	Materials and Supplies		1,186
	Travel & Conference		500
	Contracts (Assemblies)		1,500

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	Contract (YMCA)	3,339
	Unallocated Reserve	2,925
TOTAL		71,440
Carryover Priorities	Teacher Subs	3,216
	Materials and Supplies	11,000
	Travel & Conference	784
TOTAL		15,000

JEFFERSON

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.25 FTE	30,326
	RtI Teacher	.35 FTE	41,112
	ELD Teacher	.20 FTE	19,614
Non-Salaried Categories	Materials and Supplies		3,118
	Unallocated Reserve		5,000
TOTAL			99,170
Carryover Priorities	Equity Work		5,000
	Sub Days for PLCs		6,650
	Certificated Hourly - ALP		6,000
	Certificated Hourly - PD		3,560
	Certificated Hourly - ALP		5,000
TOTAL			26,210.00

JOHN MUIR

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.13 FTE	11,100
	Counselor	.22 FTE	18,650
	K and 3rd Grade Dance Teacher	.12 FTE	12,900
	Teacher Subs	58 hrs	2,340
Classified	Instructional Assistant	.40 FTE	16,000
Non-Salaried Categories	Materials and Supplies		3,720
	Unallocated Reserve		3,910
TOTAL			68,620
Carryover Priorities	Materials and Supplies		5,000
	Professional Development		5,000
TOTAL			10,000

LE CONTE

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.25 FTE	23,600
	RtI Teacher	.30 FTE	29,000
	Counselor	.305 FTE	24,100
Non-Salaried Categories	Materials and Supplies		1,500
	Unallocated Reserve		4,990
TOTAL			83,190
Carryover Priorities	Materials and Supplies		6,000.00
	Professional Development		5,850.00

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Hourly Bilingual Tutors	9,000.00
Teacher Subs	4,000.00
Parent Literacy/Math/Science	1,000.00
Certificated Hourly	4,000.00
TOTAL	29,850.00

MALCOLM X

	FTE/Hours	FY 2016-17 Allocation
Certificated		
Literacy Coach/RtI Teacher	.25 FTE	25,777
RtI/Art Teacher	.14 FTE	17,026
TK Music Teacher	.26 FTE	24,900
Classified		
Instructional Specialist - Dance	.33 FTE	21,720
Instructional Specialist - Drama	.30 FTE	28,600
School Service Assistant	.22 FTE	11,500
Unallocated Reserve		4,897
TOTAL		134,420

OXFORD

	FTE/Hours	FY 2016-17 Allocation
Certificated		
Literacy Coach	.25 FTE	20,800
Technology Teacher	.20 FTE	19,461
Subs - Assessments/Collaboration	52 hrs	2,098
Classified		
Instructional Assistant	.33 FTE	13,381
Classified Hourly Tutoring	98 hrs	1,530
Non-Salaried Categories		
Materials and Supplies		5,000
Counseling Contract		6,200
Unallocated Reserve		2,500
TOTAL		70,970
Carryover Priorities		
Classified Hourly Tutoring		5,000
Materials and Supplies		2,000
Carryover Priorities		
Certificated Hourly		1,000
TOTAL		8,000

ROSA PARKS

	FTE/Hours	FY 2016-17 Allocation
Certificated		
Literacy Coach	.25 FTE	33,477
RtI Coordinator/Teacher	.30 FTE	31,120
Certificated Hourly	113 hrs	4,600
Classified		
Instructional Specialist - Dance	.23 FTE	16,100
Classified Hourly Tutors	310 hrs	4,800
Non-Salaried Categories		
Materials and Supplies		5,500
Contract	Lifelong	8,000
Contract	Mills	1,500
Unallocated Reserve		3,708
TOTAL		108,805

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THOUSAND OAKS

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.05 FTE	6,000
	Intervention Teacher	.20 FTE	19,805
	Intervention Teacher	.20 FTE	19,805
	Subs	23 hrs	935
	Certificated Hourly	148 hrs	6,000
Classified	Instructional Assistant - Bilingual	.64 FTE	25,560
	Classified Hourly Tutors	258 hrs	4,000
Non-Salaried Categories	Materials and Supplies		8,000
	Counseling Contract	BACR	11,000
	Unallocated Reserve		3,000
TOTAL			104,105
Carryover Priorities	Certificated Hourly		10,000
	Classified Hourly Tutoring		3,000
	Materials and Supplies		8,000
	Teacher Subs		2,000
TOTAL			23,000

WASHINGTON

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.08 FTE	6,000
	RtI Teacher	.20 FTE	21,500
	Math Coach	.50 FTE	50,000
	Teacher Subs	49 hrs	2,000
	Classified	Instructional Specialist - PE	.15 FTE
Non-Salaried Categories	Materials and Supplies		7,575
	Contract	Child Therapy Institute	3,000
	Unallocated Reserve		5,000
TOTAL			109,275
Priorities	Materials and Supplies		5,000
	Teacher Subs		4,000
TOTAL			9,000

EARLY CHILDHOOD EDUCATION

		FTE/Hours	FY 2016-17 Allocation
Certificated	RtI Tier II ECE Teacher		35,500
Non-Salaried Categories	Materials and Supplies	Library	1,000
	Transportation	BUSD Buses	9,450
	RtI Contract		13,717
	Enrichment Contracts		11,232
	Field Trip Admissions		7,550
	Unallocated Reserve		1,451
	TOTAL		
Carryover Priorities	Materials and Supplies		6,000
	Classified Hourly - Book Bag Program		15,000
TOTAL			21,000

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KING

		FTE/Hours	FY 2016-17 Allocation
Certificated	Vice Principals for RTI	3 @ .25 FTE each	114,957
	Counselor	.60 FTE	59,313
	Intervention Teacher	.18 FTE	18,000
Non-Salaried Categories	Materials and Supplies		3,275
	Technology		5,000
	Mentoring Contract	Nikao	32,400
	Mentor/Tutor Contract	Stiles Hall	3,400
	Unallocated Reserve		5,000
TOTAL			241,345
Carryover Priorities	Materials and Supplies		2,800
TOTAL			2,800

LONGFELLOW

		FTE/Hours	FY 2016-17 Allocation
Certificated	Music Teacher	.04 FTE	5,000
	Counselor	.60 FTE	56,000
	Certificated Hourly - Project Smile, Intervention	148 hrs	6,000
	Certificated Hourly - PD, Curriiculum, Retreat	122 hrs	4,220
Classified	Library Media Tech - Mouse Squad	.10 FTE	5,000
	Classified Hourly	Afterschool Enrichment	1,000
	Noon Supervisotrs	675 hrs	10,500
Non-Salaried Categories	Materials and Supplies		4,400
	Professional Development		3,680
	Transportation		3,500
	Contract	Writer Coach	17,500
	Unallocated Reserve		3,520
TOTAL			120,320
Carryover Priorities	Noon Supervision		6,000
	Certificated Hourly		2,000
	Materials and Supplies		6,000
TOTAL			14,000

WILLARD

		FTE/Hours	FY 2016-17 Allocation
Certificated	Counselor	.64 FTE	75,000
	Certificated Hourly	49 hrs	2,000
Classified	Instructional Specialist - Athletics	.20 FTE	14,150
Non-Salaried Categories	Materials and Supplies		7,500
	Professional Development Contract		2,300
	Gardening Contract	Americorps	28,000
	Unallocated Reserve		5,000
TOTAL			133,950

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BERKELEY HIGH SCHOOL

		FTE/Hours	FY 2016-17 Allocation	
Certificated	College-Career Advisor - Classified	1.0 FTE	95,063	
	TSA - Academic Support, Athletes	.50 FTE	45,970	
	Student Learning Center: TSA - Student Academic Support Coordinator	.80 FTE	88,850	
	Hourly Teaching - College Prep	190 hrs	11,140	
Classified	College-Career Advisor - Classified	1.0 FTE	95,062	
	Instructional Specialist - Dance & Drum	.53 FTE	47,030	
	Instructional Media Technician		27,400	
	Program Assistant - Volunteer Coordinator	.67 FTE	51,060	
	Parent Liaison - Parent Resource Center	.53 FTE	38,470	
	English Learner Intervention Program: Bilingual Home-School Liaison	.53 FTE	32,425	
	Student Welfare & Attendance Officer for On-Campus Intervention	1.0 FTE	75,840	
	Hourly IS - Dance and Drum		3,300	
	Hourly Tutors - SLC	1,200 hrs	5,000	
	Hourly Tutors - EL	1,375 hrs	15,000	
	Clerical Hourly - BSEP Committee Support & Supplies		3,000	
	Non-Salaried Categories	Materials and Supplies		30,000
		Link Crew Training		4,685
		Contract - Jazz Program Coaching		17,000
Contract - Band & Orchestra Coaching			14,440	
Contract - R.I.S.E. Scholars			10,000	
Unallocated Reserve			23,875	
TOTAL			734,610	
Carryover Priorities	Materials and Supplies		40,000	
	Academic Tutors	33% of additional up to \$5,000		
	EL Tutors	27% of additional up to \$4,100		
	Band & Orchestra Coaches	17% of additional up to \$2,565		
	Hourly Drummer	16% of additional up to \$2,500		
	Jazz Music Coaches	7% of additional up to \$1,000		
TOTAL			55,165	

BERKELEY TECHNOLOGY ACADEMY

		FTE/Hours	FY 2016-17 Allocation
Classified	Student Welfare & Attendance Specia	.42 FTE	33,855
	Unallocated Reserve		1,395
TOTAL			35,250

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INDEPENDENT STUDY

DRAFT		FTE/Hours	FY 2016-17 Allocation
Certificated	Hourly - Curriculum Development	75 hrs	2,700
	Hourly - Art Seminars	12 hrs	450
	Hourly - Study Skills	110 hrs	1,000
Classified	Instructional Specialist - Garden		5,000
	Hourly Tutors	1,044 Hours	15,500
Non-Salaried Categories	Supplementary Books		1,500
	Materials and Supplies		1,500
	Technology		2,000
	Contract	Occupational Therapy Training	4,000
	Field Trips	Admission and Transportation	850
	Unallocated Reserve		750
TOTAL			35,250
Carryover Priorities			
TOTAL			