

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2017-18
For Board adoption June 28, 2017

ARTS MAGNET			
		FTE	Allocation
Certificated	Literacy Coach	0.25	26,000
	Math Coach	0.50	54,900
	ELD TSA	0.10	11,500
Non-Salaried Categories	Counseling Contract	Child Therapy Institute	16,000
	Unallocated Reserve		3,035
TOTAL			111,435
Carryover Priorities	Materials and Supplies		10,000
	Certificated Hourly - Intervention /		2,000
	Professional Development		2,000
	Contracts	Assembly / Puberty Ed	1,500
	Contracts	Child Therapy Institute	7,000
TOTAL			22,500

CRAGMONT			
		FTE	Allocation
Certificated	Literacy Coach	0.09	10,000
	Rtl TSA	0.40	34,250
	ELD TSA	0.40	41,600
Classified	Family Engagement Coordinator	0.08	5,400
	Hourly IA		4,000
Non-Salaried Categories	Materials and Supplies		2,155
	Unallocated Reserve		3,065
TOTAL			100,470
Carryover Priorities	Materials and Supplies		13,845
	Counseling Contract	Bay Area Community	15,000
	Certificated Hourly		5,000
TOTAL			33,845

EMERSON			
		FTE	Allocation
Certificated	Literacy Coach	.25 FTE	30,750
	Rtl Teacher	.25 FTE	28,210
	Teacher Subs		2,000
Classified	Classified Hourly Tutors		500
	Classified Hourly - PD		1,000
Non-Salaried Categories	Materials and Supplies		7,300
	Travel & Conference		1,000
	Contract	YMCA	5,000
	Unallocated Reserve		1,760
TOTAL			77,520
Carryover Priorities			3,500
	Materials and Supplies		11,500
TOTAL			15,000

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JEFFERSON			
		FTE	Allocation
Certificated	Literacy Coach	0.25	25,030
	RtI TSA	0.60	46,250
	ELD TSA	0.20	19,850
	Certificated Hourly		2,500
Non-Salaried Categories	Materials and Supplies		6,000
	Unallocated Reserve		4,155
TOTAL			103,785
Carryover Priorities	Materials and Supplies		3,000
	Teacher Sub Days		1,850
	Certificated Hourly - Intervention		9,000
	Certificated Hourly - PD / Workshops		2,000
	Classified Hourly		1,500
TOTAL			17,350

JOHN MUIR			
		FTE	Allocation
Certificated	Literacy Coach	.13 FTE	11,745
	RtI Coordinator	0.34	39,440
	Counselor	0.25	23,400
	Unallocated Reserve		2,425
TOTAL			77,010
Carryover Priorities	Contract	YMCA	13,950
	Materials and Supplies		5,000
	Certificated Hourly		5,600
TOTAL			24,550

LE CONTE			
		FTE	Allocation
Certificated	Literacy Coach	0.05	4,800
	RtI TSA	0.20	21,000
	TWI Coordinator	0.20	20,200
	Counselor	0.32	30,000
	Subs / Teacher Collaboration		2,000
Classified	Hourly Bilingual Tutors		9,000
Non-Salaried Categories	Materials and Supplies		3,500
	Unallocated Reserve		3,085
TOTAL			93,585
Carryover Priorities	Subs / Teacher Collaboration		2,000
	Materials and Supplies		6,500
	Certificated Hourly - Intervention		4,000
	.10 FTE RtI TSA		10,000
	Professional Development		2,000
TOTAL			24,500

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MALCOLM X			
		FTE	Allocation
Certificated	Literacy Coach	0.25	26,200
	Art / Behavioral Rtl	0.14	17,200
	Rtl Teacher	0.14	14,320
	Music Teacher	0.24	22,730
Classified	Instructional Specialist - Dance	0.33	24,530
	Instructional Specialist - Drama	0.26	24,000
	School Service Assistant	0.16	8,250
	Unallocated Reserve		4,020
TOTAL			141,250
Carryover Priorities	Certificated Hourly		
	Teacher Subs		
	Subscriptions		
	Increase Literacy TSA FTE		
	Materials and Supplies		

OXFORD			
		FTE	Allocation
Certificated	Literacy Coach	0.25	19,780
	Math Coach / Teacher	0.25	27,450
	Subs - Assessments / Collaboration		2,315
Classified	Instructional Assistant	0.40	13,900
Non-Salaried Categories	Materials and Supplies		4,810
	Counseling Contract		6,200
	Unallocated Reserve		2,300
TOTAL			76,755
Carryover Priorities	Classified Hourly Tutoring		5,000
	Materials and Supplies		2,000
	Certificated Hourly		1,000
TOTAL			8,000

ROSA PARKS			
		FTE	Allocation
Certificated	Literacy Coach	0.25	30,750
	Reading Support	0.30	29,900
	Certificated Hourly		1,000
Classified	Instructional Specialist - Dance	0.23	18,000
Non-Salaried Categories	Materials and Supplies		13,300
	Professional Development		2,200
	Contract	Lifelong	12,400
	Contract		2,000
	Unallocated Reserve		3,925
TOTAL			113,475
Carryover Priority	Materials and Supplies		8,000

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THOUSAND OAKS			
		FTE	Allocation
Certificated	Literacy Coach	0.02	2,200
	RtI Teacher	0.10	10,000
	Math Intervention TSA	0.20	19,230
	Reading Intervention TSA	0.20	19,240
	Teacher Subs		1,000
	Certificated Hourly		5,000
Classified	Bilingual IA	0.64	29,940
Non-Salaried Categories	Materials and Supplies		7,990
	Counseling Contract	BACR	11,000
	Unallocated Reserve		3,285
TOTAL			108,885
Carryover Priorities	Certificated Hourly		7,000
	Materials and Supplies		2,010
	Teacher Subs		3,000
TOTAL			12,010

WASHINGTON			
		FTE	Allocation
Certificated	Literacy Coach	0.05	5,200
	RtI TSA	0.40	36,135
	Math Coach	0.50	49,375
	Teacher Subs		2,000
Classified	Instructional Specialist - PE	0.15	14,300
Non-Salaried Categories	Materials and Supplies		8,200
	Contract	Child Therapy Institute	3,000
	Unallocated Reserve		4,955
TOTAL			123,165
Carryover Priorities	Additional Literacy Intervention FTE		5,000
	Professional Development		2,000
	Materials and Supplies		5,000
	Teacher Subs		4,000
TOTAL			16,000

TRANSITIONAL KINDERGARTEN			
			Allocation
Certificated	Teacher Subs		1,890
Non-Salaried Categories	Materials and Supplies	Classroom	1,800
	Materials and Supplies	Outdoor / PE	1,200
	Materials and Supplies	Parent Involvement	900
	Professional Development		1,045
	Field Trip Transportation		1,680
	Contracts - Enrichment		3,000
	Contracts - Assemblies		2,000
	TOTAL		

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EARLY CHILDHOOD EDUCATION

			Allocation
Certificated	Rtl Tier II ECE Teacher	0.55	35,500
Non-Salaried Categories	Materials and Supplies	Library	1,000
	Transportation	BUSD Buses	9,450
	Contract - Rtl		14,815
	Contracts - Enrichment		14,500
	Unallocated Reserve		1,235
TOTAL			76,500
Carryover Priorities	Materials and Supplies		2,100
	Classified Hourly - Book Bag Program		15,000
	Field Trip Admissions		7,550
TOTAL			24,650

KING

		FTE	Allocation
Certificated	Vice Principals for RTI	3@.25	114,300
	Counselor	0.60	61,850
	Academic Support Teacher	0.72	53,000
	Certificated Hourly - PD		5,000
Non-Salaried Categories	Materials and Supplies		8,500
	Contract - Mentors / Tutors	Stiles Hall	6,400
	Contract - Mentoring	Nikao	6,500
	Unallocated Reserve		5,060
TOTAL			260,610
Carryover Priorities	Materials and Supplies		
	Certificated Hourly		
	Travel and Conference		
	Noon Supervisors		

LONGFELLOW

		FTE	Allocation
Certificated	Music Teacher	.04 FTE	5,000
	Counselor	.60 FTE	56,000
	Certificated Hourly - Project Smile,		6,000
	Certificated Hourly - STEM Curriculum		1,500
	Certificated Hourly - PD, Curriculum		4,220
	Certificated Hourly - Afterschool		1,000
Classified	After School Academic Support	0.20	10,000
	Classified Hourly	Afterschool Enrichment	1,000
	Noon Supervisors		15,750
Non-Salaried Categories	Materials and Supplies		4,400
	Professional Development		3,700
	Transportation	AVID and Grade Level	3,500
	Transportation (Contract)	Grade Level	3,000
	Contract	Writer Coach	12,500

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	Unallocated Reserve		3,500
TOTAL			131,070
Carryover Priorities	Contract	Niroga	4,000
	Technology		4,000
	Curriculum and Materials	Maker Space	4,000
	Materials and Supplies		4,000
	Classified Hourly - PD / Saturday		4,000
TOTAL			20,000

WILLARD

		FTE	Allocation
Certificated	Math Intervention	0.80	85,000
	Music Teacher	0.04	4,800
	Certification Hourly - Academic Support		3,000
Non-Salaried Categories	Materials and Supplies		7,600
	Contract	Cal Science	1,000
	Contract - Youth Support	BAYAC	5,000
	Contract	Writer Coach	4,600
	Contract - Gardening	Americorp	28,000
	Contract	CAL Performances	500
	Unallocated Reserve		11,460
TOTAL			150,960
Carryover Priorities	Materials and Supplies		

BERKELEY HIGH SCHOOL

		FTE	Allocation
Certificated	TSA - Student Learning Center	1.0	64,455
	TSA - Academic Support, Athletes	0.50	48,775
	TSA - BIHS Support Class	0.20	20,480
	TSA - AC Academic Development Class	0.20	20,480
	College Preparation Class Teacher		11,600
	College-Career Advisors	2.0	191,750
Classified	Instructional Specialist - Dance & Drum	0.53	47,700
	Instructional Media Technician	0.60	32,080
	Bilingual Home-School Liaison	0.53	33,190
	Parent Liaison - Parent Resource Center	0.53	42,145
	Program Asst - Volunteer Coordinator	0.67	53,350
	Student Welfare & Attendance Specialist	1.0	78,685
	Hourly Tutors - SLC		10,000
	Hourly Tutors - EL		10,000
	Hourly IS - Dance and Drum		3,330
Non-Salaried Categories	Materials and Supplies		30,000
	Contract - Coaching for Success		15,000
	Contract - Leveling the Musical Playing		17,000
	Contract - R.I.S.E. Scholars		10,000
	Unallocated Reserve		29,570

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TOTAL		769,590
Carryover Priorities	BSEP Program Support	3,000
	Materials and Supplies	40,000
	Academic Tutors	40% of additional up to \$17,000
	EL Tutors	40% of additional up to \$17,000
	Band & Orchestra Coaches	10% of additional up to \$3,000
	Jazz Music Coaches	10% of additional up to \$15,000

BERKELEY TECHNOLOGY ACADEMY

		FTE	Allocation
Classified	Student Welfare & Attendance Specialist	0.42	36,000
	Unallocated Reserve		2,250
TOTAL			38,250

INDEPENDENT STUDY

DRAFT		FTE	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	4,000
	Field Trips	Admission and	850
	Unallocated Reserve		750
TOTAL			35,250
Carryover Priorities			
TOTAL			