

**SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS  
ANNUAL PLANS FOR FY 2012  
*Adopted by the Board of Education June 8, 2011***

**ARTS MAGNET**

**FY 2012 Allocation: \$95,064**

- Teacher – Literacy Coach - .12 FTE
- Teacher – ULSS Intervention & Coordination - .30 FTE
- Noon Director – 280 hours
- Instructional Materials - \$9,450
- Reserve for BUILD Tutor contract - \$2,500
- Mental Health Counseling – Bay Area Children First (BACF) contract - \$43,500

Carryover Priorities (C/O projected to be approximately \$23,000):

- Increase Instructional Materials by \$1,050 (total \$10,500)
- Books
- Hourly Teaching – Intervention
- Professional Development

**CRAGMONT**

**FY 2012 Allocation: \$90,637**

- Teacher – Literacy Coach -.23 FTE
- Instructional Specialist – K-3 Dance - .20 FTE
- Parent Liaison - .77 FTE
- Instructional Materials - \$200
- Mental Health Counseling – Bay Area Community Resources contract - \$16,000

Carryover Priorities (amount TBD):

- Hourly Teaching – Academic Intervention
- Hourly Tutors
- Instructional Materials
- Professional Development – Curriculum Development
- Assemblies – contracted services

**EMERSON**

**FY 2012 Allocation: \$72,230**

- Teacher – Literacy Coach - .12 FTE
- Teacher - Art - .25 FTE
- Hourly Teaching – English Language Development (140 hours)
- Tutors – 1,050 hours
- Instructional Materials - \$7,270
- Instructional Equipment - \$5,000
- BUILD Tutors contract - \$2,500

Carryover Priority (C/O projected to be approximately \$23,000):

- Instructional Materials

**JEFFERSON**

**FY 2012 Allocation: \$76,424**

- Teacher – Literacy Coach -.31 FTE
- Teacher – ULSS Coordinator - .23 FTE
- Hourly Teaching - Afterschool Learning Program (ALP) – 400 hours
- Instructional Materials - \$4,122
- Reserve for Parent Involvement - \$2,000

Carryover Priorities (C/O projected to be approximately \$15,000):

- Temporary Teacher – English Language Development - .27 FTE

**JOHN MUIR**

**FY 2012 Allocation: \$54,988**

- Instructional Assistants – 3 @ .40 FTE each
- Hourly Teaching – Afterschool Intervention – 84 hours
- Instructional Materials - \$5,638

Carryover Priorities (C/O projected to be approximately \$32,000):

- To be determined by School Governance Council in the Fall

**LECONTE**

**FY 2012 Allocation: \$72,929**

- Instructional Specialist – P.E. - .53 FTE
- Hourly Teaching – Bilingual – 55 hours
- Tutors – 548 hours
- Bilingual Tutors – 140 hours
- Noon Director – 377 hours
- Garden / Literacy Americorps Volunteer – Bay Area Community Resources (BACR) contract - \$13,000
- Berkeley Mental Health contract - \$5,000
- Field Trip Buses - \$4,000

Carryover Priorities (C/O projected to be approximately \$5,000):

- To be determined by School Governance Council in the Fall

**MALCOLM X**

**FY 2012 Allocation: \$109,044**

- Teacher – ULSS Specialist - .115 FTE
- Teacher – Arts Curriculum Coordinator - .40 FTE
- Teacher – K-2 Music - .20 FTE
- Instructional Specialist – Dance -.44 FTE
- Instructional Specialist – Drama - .21 FTE

Malcolm X Carryover Priorities (C/O projected to be approximately \$7,000):

- Hourly Teaching – Project Connect
- Instructional Materials
- Substitutes for Curriculum Planning, Equity Team meetings
- Performances / Assemblies
- Field Trips
- Professional Development – group book study, conferences

**OXFORD**

**FY 2012 Allocation: \$69,667**

- Teacher – Literacy Coach - .35 FTE
- Instructional Assistants – 2 @ .33 FTE each
- Program Assistant – Reading Program – .14 FTE

Carryover Priorities (C/O projected to be approximately \$17,000):

- Dance Program contract - \$10,000
- Saturday Scholars Program – Hourly Teaching & Mentors

**ROSA PARKS**

**FY 2012 Allocation: \$101,122**

- Teacher – Literacy Coach - .02 FTE
- Teacher – English Language Development Coach Afterschool - .42 FTE
- Instructional Specialist – K-2 Dance - .20 FTE
- Teacher Hourly – Afterschool Reading – 244 hours
- Teacher Hourly – Math Intervention – 125 hours
- Teacher Hourly – Kindergarten – 140 hours
- Teacher Hourly – Professional Development – 42 hours
- Teacher Hourly – Professional Development book group – 65 hours
- Sub Days for Professional Development – 5 days
- Tutors – Afterschool – 70 hours
- Tutors – Odyssey of the Mind / Math Olympiad – 210 hours
- Instructional Materials - \$11,500
- Science Supplies - \$1,000
- Parent Education – PIQE contract - \$4,817
- Family Resource Center Tutor contract - \$4,000
- Westerbeck Professional Development contract - \$2,550

Carryover Priorities (C/O projected to be approximately \$22,000):

- Increase Instructional Materials by \$3,500 (total \$15,000)
- Mills College Professional Development contract - \$4,000
- Mosaic Project contract - \$5,000

## **THOUSAND OAKS**

**FY 2012 Allocation: \$105,083**

- Teacher – Literacy Coach - .10 FTE
- Teacher – Bilingual Support - .60 FTE
- Teacher – ULSS/RtI Coordinator - .20 FTE
- Teacher – Spanish Support - .20 FTE

Carryover Priorities (C/O projected to be approximately \$15,000):

- Increase Literacy Coach to full time - .20 FTE additional
- Mental Health (Bay Area Children First – BACF) contract - \$7,854

## **WASHINGTON**

**FY 2012 Allocation: \$90,171**

- Teacher – English Language Development (.13 FTE)
- Instructional Specialist – P.E. (.96 FTE)

Carryover Priorities (C/O projected to be approximately \$5,700):

- Subs for CARE observation coaching days for classroom teachers - \$3,000
- Berkeley Mental Health contract - \$5,000

## **EARLY CHILDHOOD EDUCATION**

**FY 2012 Allocation: \$79,220**

- Bookbag Literacy Program
  - Hourly Instructional Assistant Wages - 810 hours
  - Books & supplies - \$5,000
- Microcomputer Technician Hourly - 110 hours
- Educational Field Trips:
  - BUSD Bus Transportation - \$9,450
  - Entrance Fees - \$7,550
    - Minimum of 2 field trips/class (1 trip within Berkeley & 1 outside Berkeley)
    - Kindergarten-bound students to visit BUSD Kindergarten classroom
- ULSS Program – Bay Area Children First (BACF) contract - \$13,570
- MOCHA Visual Arts contract - \$22,500
- Instructional Materials @ \$150/classroom - \$3,150

Carryover Priorities (C/O projected to be approximately \$67,000):

- Increase MOCHA Visual Arts contract by \$3,000 (total \$25,500)
- Professional Development – Creative Curriculum contract - \$22,000
- Increase ULSS – Bay Area Children First (BACF) contract by \$9,000 (\$22,570 total)
- Hourly Teacher/Coach for math, literacy, social-emotional issues – 678 hours
- Creative use of funds to support extended day (9.5 hour) program

**KING**

**FY 2012 Allocation: \$224,612**

- Vice Principal for ULSS (Universal Learning Support System) – 3 @ .25 FTE ea.
- Counselor – 1.0 FTE
- Hourly Teaching – AVID Program – 140 hours
- Noon Directors – Lunch Yard & Dining Commons – 490 hours
- IXL – Web-based Math Program - \$4,750
- BUSD Buses for AVID Field Trips - \$2,000
- “Keepin’ It Real” Mentoring (Nikao Youth Services) contract - \$10,000
- Stiles Hall Mentor/Tutor contract - \$5,000

Carryover Priorities (C/O projected to be approximately \$35,000):

- Increase “Keepin’ It Real” Mentoring contract by \$15,000 (\$25,000 total)
- Increase Stiles Hall Mentor/Tutor contract by \$10,000 (\$15,000 total)
- Instructional Materials – at least \$10,000

**LONGFELLOW**

**FY 2012 Allocation: \$94,598**

- Teacher – Art - .20 FTE
- Counselor - .56 FTE
- Hourly Teaching – Extended Day Program Arts Enrichment – 84 hours
- Hourly Teaching – Afterschool Media Class – 195 hours
- Athletic Coach Stipend - \$690
- AVID Tutors – 175 hours
- Noon Director – 70 hours
- WriterCoach Connection (CAFL) contract - \$11,500
- Instructional Materials - \$2,000

Carryover Priorities (C/O projected to be approximately \$2,000):

- Hourly Teaching – Afterschool Media Class
- Extended Day Program Support – Enrichment Classes, Athletic Coaches

**WILLARD**

**FY 2012 Allocation: \$126,519**

- Teacher – Read 180 - .104 FTE
- Instructional Specialist – Athletics - .40 FTE
- Instructional Specialist – Garden - .10 FTE
- Teacher Hourly – 41 hours
- Athletic Coach Stipends - \$3,000
- Parent Liaison – Hourly - \$1,000
- WriterCoach Connection Program (CAFL) contract - \$9,000
- Youth Support Program VISTA Volunteer – BACR contract - \$20,000
- 2 Americorps Volunteers – Bay Area Community Resources (BACR) contract - \$26,000
- Reserve for Mental Health Counseling - \$5,000
- Books - \$1,000
- Instructional Materials - \$8,300

Carryover Priorities (C/O projected to be approximately \$15,000):

- Increase Hourly Teaching & Curriculum Development by \$2,000 (total \$3,500)
- Increase Hourly Parent Liaison by \$4,000 (total \$5,000)
- Increase Athletic Coach Stipends by \$3,300 (total \$6,300)
- Increase Instructional Materials by \$11,000 (total \$19,300)

**INDEPENDENT STUDY**

**FY 2012 Allocation: \$34,950**

- Hourly Teaching – K-8 Program Facilitator – 88 hours
- Hourly Teaching – K-8 Art Seminars – 12 hours
- Hourly Teaching – Study Skills Mentor – 225 hours
- Instructional Specialist – Garden – 150 hours
- Tutors – Academic Subjects, Languages - 1,050 hours
- Art & Garden Materials - \$1,500
- Instructional Technology Equipment - \$2,000

Carryover Priorities (C/O projected to be approximately \$17,000):

- Increase Technology Equipment & Software by \$3,835 (total \$5,835)
- Increase Hourly Teaching – Study Skills Mentoring by \$7,200 (total \$15,300)
- Balance of Carryover reserved for use in the 12-13 school year, as allocated by the School Governance Council

**BERKELEY TECHNOLOGY ACADEMY**

**FY 2012 Allocation: \$34,950**

- Student Welfare & Attendance Officer for On-Campus Intervention - .47 FTE

Carryover Priorities (C/O projected to be approximately \$15,000):

- Academic Software: Measure Up CAHSEE prep, Hey Math, Read 180

**BERKELEY HIGH SCHOOL**

**FY 2012 Allocation: \$754,454**

- College/Career Advisors - 2 @ 1.0 FTE each
- Student Academic Support Program:
  - Teacher - Student Academic Support Coordinator - .60 FTE
  - Math Tutors & Study Group Leaders - 2,085 hours
  - R.I.S.E. Program - \$12,356
- Student Discipline / Home-School Communications:
  - Counselor – 9<sup>th</sup> & 10<sup>th</sup> Grade Intervention Coordinator - .60 FTE
  - Student Welfare & Attendance Specialist – On-Campus Intervention - 1.0 FTE
  - Student Court Coordinator - .53 FTE
  - Parent Liaison – Parent Resource Center - .53 FTE
- English Language Learner Intervention Program:
  - Bilingual Home-School Liaison - .53 FTE
  - Bilingual Tutors & At-Risk Youth Advisors – 1,671 hours
- Instructional Specialist – Dance & Drum - .53 FTE
- Instructional Media (Video) Technician - 1.0 FTE
- Special Education–Outsiders’ Club College Prep Classes–Hrly Teaching 306 hrs
- Program Assistant – Volunteer Coordinator - .67 FTE
- Instructional Materials for Departments, Small Schools & Programs - \$90,000
- BSEP Site Committee Support - \$2,500

Carryover Priorities (C/O projected to be approximately \$30,000):

- Increase Instructional Materials by \$35,000 (\$125,000 total)
- Teacher on Special Assignment – Academic Choice Coordinator - .20 FTE
- Stipends for Freshman & Assistant Coaches - \$21,128