

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2011
Adopted by the Board June 9, 2010

CRAGMONT

FY 2011 Allocation: \$95,304

- Teacher – Literacy Coach -.55 FTE (out of 1.0 FTE)
- Instructional Specialist – Art -.45 FTE (out of 1.0 FTE)
- Instructional Specialist – Dance - .20 FTE

Carryover Priorities (C/O projected to be approximately \$20,000):

- Instructional Materials – up to \$10,000
- Hourly Teaching – Afterschool Intervention
- Assemblies
- Performing Arts Materials

EMERSON

FY 2011 Allocation: \$71,592

- Teacher - Art - .25 FTE (out of .56 FTE)
- Teacher – Literacy Coach - .10 FTE (out of 1.0 FTE)
- Teacher – English Language Development - .08 FTE
- Tutors – 1,437 hours
- Instructional Materials - \$8,400

Carryover Priority (C/O projected to be approximately \$20,000):

- Increase Instructional Materials by \$6,600 (\$15,000 total)

JEFFERSON

FY 2011 Allocation: \$64,524

- Teacher – Literacy Coach -.30 FTE (out of 1.0 FTE)
- Teacher – ULSS Coordinator - .24 FTE (out of .80 FTE)
- Hourly Teaching - Afterschool Learning Program (ALP) – 343 hours
- Tutors (ALP) – 150 hours

Carryover Priorities (C/O projected to be approximately \$16,000):

- Fully fund Reserve for Personnel Variance - \$1,100
- Instructional Materials - \$7,000
- Professional Development Contract - \$400
- Afterschool Bus – up to \$8,000
- Program Assistant – Volunteer Coordinator – 5 ½ hrs/wk

LECONTE

FY 2011 Allocation: \$72,276

- Instructional Specialist – P.E. - .53 FTE
- Noon Director – 388 hours
- Garden / Literacy Americorps Volunteer – Bay Area Community Resources (BACR) contract - \$13,000
- Mental Health Case Management contract - \$5,000
- Fifth Grade Overnight Trip – Mosaic contract - \$4,500
- Sierra Outdoor School contract - \$4,500
- Field Trip Buses - \$4,000

OXFORD

FY 2011 Allocation: \$67,032

- Teacher – Literacy Coach - .31 FTE
- Teacher – Reading Recovery - .15 FTE
- Program Assistant – Volunteer Coordinator – .27 FTE
- Hourly Teaching/Afterschool Intervention – 143 hours

Carryover Priorities (C/O projected to be approximately \$14,000):

- Increase Hourly Teaching/Afterschool Intervention by \$2,000 (\$7,000 total)
- Mental Health Counseling contract - \$7,000
- Instructional Materials - \$8,500

THOUSAND OAKS

FY 2011 Allocation: \$101,004

- Teacher – Literacy Support - .60 FTE
- Teacher – Bilingual Support - .20 FTE
- Teacher – ULSS Coordinator - .20 FTE
- Mental Health Counseling contract (Bay Area Children First) - \$7,000

Carryover Priorities (C/O projected to be approximately \$13,000):

- Increase Reserve for Personnel Variance by \$2,500 (\$2,779 total)
- Instructional Materials - \$10,000

WASHINGTON

FY 2011 Allocation: \$77,976

- Instructional Specialist – P.E. & Afterschool (.92 FTE)

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

- Hourly Teaching for English Learners – Push-in Program

ARTS MAGNET

FY 2011 Allocation: \$82,992

- Teacher – Literacy Coach - .26 FTE
- Teacher – Intervention & Coordination - .02 FTE
- Teacher – Orff Music - .02 FTE
- Hourly Teacher Collaboration - BEST Program - 50 hours
- Technology Materials & Equipment - \$1,000
- Designated Reserve for the Arts - \$30,000
- Mental Health Counseling – Bay Area Children First (BACF) contract - \$16,000
- Instructional Materials - \$2,500

Carryover Priorities (C/O projected to be approximately \$38,000):

- Increase BACF contract by \$4,000 (\$20,000 total)
- Increase Instructional Materials
- Hourly Teacher Curriculum Development - \$1,500

ROSA PARKS

FY 2011 Allocation: \$96,216

- Teacher – Literacy Coach - .14 FTE
- Teacher – English Language Development Coach - .15 FTE
- Teacher – ULSS Coordinator - .15 FTE
- Instructional Specialist – K-2 Dance - .20 FTE
- Tutors – 323 hours
- P.E. Program – Playworks (formerly Sports4Kids) contract - \$13,500
- Rosa Parks Collaborative contract - \$10,000
- Mosaic Project contract - \$4,000
- Parent Education – PIQUE contract - \$5,500
- Instructional Materials - \$12,000

Carryover Priorities (C/O projected to be approximately \$20,000):

- Increase Tutors by \$5,500 (397 hours) to \$10,000 total
- Hourly Teaching - \$12,320 (354 hours)

MALCOLM X

FY 2011 Allocation: \$93,708

- Teacher – K-3 Music - .20 FTE
- Teacher – Arts Curriculum Coordinator - .36 FTE
- Instructional Specialist – Dance -.44 FTE
- Instructional Specialist – Drama - .27 FTE

Carryover Priority:

- Instructional Materials

JOHN MUIR

FY 2011 Allocation: \$52,668

- Instructional Assistants – 2 @ .40 FTE each
- Hourly Teaching – 229 hours
- Instructional Materials - \$12,668

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

- Teacher – Student Study Team Coordinator - \$.2,000

LONGFELLOW

FY 2011 Allocation: \$96,216

- Teacher – Art - .20 FTE
- Teacher – Computer - .20 FTE
- Counselor - .58 FTE
- WriterCoach Connection (CAFL) contract - \$11,500
- Instructional Materials - \$5,000

Carryover Priorities (C/O projected to be approximately \$11,000):

- Increase WriterCoach Connection contract by \$1,500 (\$13,000 total)
- Athletic Coach Stipends – \$5,300 (8 @ \$600 each)
- Afterschool Enrichment Classes - \$6,000

WILLARD

FY 2011 Allocation: \$109,212

- Teacher – Read 180 - .18 FTE
- Instructional Specialist – Athletics - .40 FTE
- Instructional Specialist – Garden - .10 FTE
- Childcare for Parent Workshops – 18 hours
- 2 Americorps Volunteers – Bay Area Community Resources (BACR) contract - \$26,000
- Youth Support Program VISTA Volunteer – BACR contract - \$20,000
- WriterCoach Connection Program (CAFL) contract - \$9,000
- Instructional Materials - \$12,290

Carryover Priorities (C/O projected to be approximately \$18,000):

- Fully fund Reserve for Personnel Variance - \$1,600 total
- Instructional Materials – at least \$3,000

KING*

FY 2011 Allocation: \$212,268

- Teacher – EL Resource - .30 FTE
- Counselor – 1.0 FTE
- Instructional Specialist – Conflict Resolution - .50 FTE

- Microcomputer Technician - .25 FTE
- Noon Directors – Lunch Yard & Dining Commons – 719 hours
- “Keepin’ It Real” Mentoring Program – Nikao Youth Services contract - \$30,000
- Books for Classroom Libraries - \$1,000
- Star Reading Software - \$1,000

Carryover Priorities (C/O projected to be \$30,000-40,000):

- Hourly Counseling Mentor Program - \$15,000
- Instructional Materials – \$15,000+
- Outreach/Parent Involvement Program

** The King Site Plan was not presented to the Board for adoption on June 9, 2010. The School Governance Council is currently considering a possible revision to the above Plan, which will be presented to the Board for adoption on June 23, 2010.*

INDEPENDENT STUDY

FY 2011 Allocation: \$34,200

- Hourly Teaching – K-8 Program Facilitator – 88 hours
- Hourly Teaching – K-8 Art Seminars – 12 hours
- Hourly Teaching – Study Skills Mentor – 266 hours
- Instructional Specialist – Garden – 50 hours
- Tutors – Academic Subjects, Languages - 1,042 hours
- Art & Garden Materials - \$1,500

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

- Uprooting Racism Class - \$1,230 (Hrly Teaching & Materials)
- Increase K-8 Art Program by 11 hours (\$385)
- Increase Art & Garden Materials by \$200 (\$1,700 total)
- Field Trips - \$500 (Admissions & Transportation)
- Home-School Liaison Hourly - \$3,500
- College Counseling Hourly - \$4,000
- Balance to be reserved for 2011-12 school year

BERKELEY TECHNOLOGY ACADEMY

FY 2011 Allocation: \$34,200

- Health Education Assistant - .47 FTE
- Upfront Drug Counseling contract - \$7,200

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

- Niroga Yoga contract - \$8,000

BERKELEY HIGH SCHOOL

FY 2011 Allocation: \$726,636

- College/Career Advisors - 2 @ 1.0 FTE each
- Student Academic Support Program:

- Teacher - Student Academic Support Coordinator -1.0 FTE
- Algebra Tutors & Study Group Leaders - 2,888 hours
- R.I.S.E. Program - \$5,000
- Student Discipline / Home-School Communications:
 - Counselor – 9th & 10th Grade Intervention Coordinator - .60 FTE
 - Student Welfare & Attendance Specialist – On-Campus Suspension - 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 - 994 hours
- Instructional Specialist – Dance & Drum - .53 FTE
- Instructional Media (Video) Technician - 1.0 FTE
- Program Assistant – Volunteer Coordinator - .53 FTE
- Instructional Materials for Departments, Small Schools & Programs - \$65,476
- BSEP Site Committee Support - \$2,500

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

- Increase R.I.S.E. allocation by \$7,350 (\$12,350 total)
- Increase Instructional Materials by \$64,524 (\$130,000 total)

EARLY CHILDHOOD EDUCATION

FY 2011 Allocation: \$88,640

- Instructional Specialist – Dance - .33 FTE
- Instructional Specialist – Movement - .33 FTE
- Bookbag Literacy Program
 - Hourly Instructional Assistant Wages - \$15,000 (824 hours)
 - Books & supplies - \$5,000
- Microcomputer Technician Hourly - \$3,000 (113 hours)
- Educational Field Trips:
 - BUSD Bus Transportation
 - \$5,470 for a minimum of 2 field trips/class (1 trip within Berkeley & 1 outside Berkeley)
 - \$1,500 for Kinder-bound students to visit BUSD Kindergarten classroom
 - Entrance Fees - \$5,470
- Counseling – Bay Area Children First (BACF) contract - \$14,400
- Classroom Project Materials - \$3,800

Carryover Priorities (C/O projected to be approximately \$50,000):

- Increase Educational Field Trips by \$12,160 (total \$23,100)
- Literacy Support