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	6,145
	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

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	RtI 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
	Counseling Contract	Bay Area Community Resources (BACR)	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