SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2015-16
For Board adoption June 24, 2015

		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	

		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	

		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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	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			

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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 ReserveP <</MCID 234 >>BDC Q q 39.3R(s)] Tw 9.c 0.095bs-rPrveP <‹		

TSA - Academic Support, Athletes	.50 FTE	45,950
Student Learning Center:		