

BUDGET SUMMARY 2017-18

Berkeley Arts Magnet (123)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Literacy Coach/TSA	1102	26,000	0.25				0.20				0.55	1.00
Math Coach	1102	54,900	0.50									0.50
RtI TSA	1102						0.60					0.60
ELD TSA	1102	11,500	0.10				0.40					0.50
Extended Day Academic Intervention	1116					7,380						
Contract (Behavioral Health)	5800	16,000				12,000				5,000		
Contract (Visual Arts)	5800							17,000		7,000		
Contract (Performing Arts)	5800							25,000				
Contract (YMCA)	5800							34,020				
Unallocated Reserve		3,035										
Total Expenditures		111,435				19,380	1.20	76,020		12,000		
Revenue Allocation		111,435										

Carryover Priorities

Materials & Supplies	10,000
Teacher Hourly (Intervention/Curriculum Dev't)	2,000
Professional Development	2,000
Contracts (Assembly, Puberty Ed)	1,500
Contracts (Behavioral Health)	7,000
Total Carryover Priorities	22,500

BUDGET SUMMARY 2017-18

Cragmont (112)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1102	10,000	0.09	17,800	0.16		0.20				0.55	1.00
Rtl TSA	1102	34,250	0.40				0.60					1.00
ELD TSA	1102	41,600	0.40				0.40					0.80
Extended Day Academic Intervention	1116					7,286						
IA Hourly	2116	4,000										
Instructional Specialist - Dance	2182							15,600	0.24			0.24
Family Engagement Coordinator	2902	5,400	0.08								0.72	0.80
Materials & Supplies	4300	2,155						1,000				
Parent Involvement	4380			498								
Professional Development	5200			1,500								
Contract - Behavioral Health	5800					12,000				5,000		
Contract (MOSAIC)	5800							24,600				
Contract - Performing Arts	5800							11,220				
Contract - Dance	5800									7,000		
Contract - Visual Arts	5800							41,500				
Contract - Other	5800							1,000				
Unallocated Reserve		3,065		507				780				

Total Expenditures 100,470 20,305 19,286 1.20 95,700 12,000

Revenue Allocation 100,470 20,305

Carryover Priorities

Materials & Supplies 13,845

Contract - Behavioral Health 15,000

Certificated Hourly 5,000

Total Carryover Priorities 33,845

BUDGET SUMMARY 2017-18

Emerson (113)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach	1102	30,750	0.25				0.20				0.55	1.00
RTI Teacher	1102	28,210	0.25	15,135	0.15		0.40					0.80
ELD Teacher	1102						0.40					0.40
Art Teacher	1102							44,815	0.40			0.40
Teacher Subs	1103	2,000										
Extended Day Academic Intervention	1116					5,687						
Clerical Assistant	2402							25,693	0.40			0.40
Classified Hourly - PD	2116	1,000										
Tutor Hourly	2146	500										
Materials & Supplies	4300	7,300		966								
Parent Involvement	4380			417								
Travel & Conference	5200	1,000										
Contracts (Assemblies)	5800							3,200				
Contract (YMCA)	5800	5,000						21,145				
Contract (Behavioral Health)	5800					12,000				5,000		
Contract (BUILD)	5800									2,500		
Unallocated Reserve		1,760		454				2,115				

Total Expenditures

77,520

16,972

17,687 1.00

96,968

7,500

Revenue Allocation

77,520

16,972

Carryover Priorities

Teacher Subs

3,500

Materials & Supplies

11,500

Total Carryover Priorities

15,000

BUDGET SUMMARY 2017-18

Jefferson (116)	Obj Code	BSEP Site Funds Resource 0752		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1102	25,030	0.25		0.20				0.55	1.00
RtI TSA	1102	46,250	0.60		0.40					1.00
ELD TSA	1102	19,850	0.20		0.40	23,815	0.24		0.16	1.00
Extended Day Academic Intervention	1116			6,204						
Certificated Hourly	1116	2,500								
Materials and Supplies	4300	6,000				5,000				
All-Community Meeting	4380									
Retreat	5200					2,000				
Equity/Community Outreach	5800					5,000				
Contract (BUILD Tutors)	5800							2,500		
Contract (Mental Health Counseling)	5800			12,000		8,000		5,000		
PE Contract (YMCA)	5800					35,000				
Assemblies	5800					750				
Contract (Cooperative Adventures)	5800					13,000				
Contract (Arts)	5800							7,000		
Unallocated Reserve		4,155								
Total Expenditures		103,785		18,204	1.00	92,565		14,500		
Revenue Allocation		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 Carryover Priorities	17,350

BUDGET SUMMARY 2017-18

LeConte (118)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other District Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	9110	FTE	BGT	FTE	
Budget Item												
Literacy Coach/TSA	1102	4,800	0.05	19,200	0.20		0.20				0.55	1.00
TWI Program Support	1102										0.60	0.60
Rtl TSA	1102						0.40					0.40
Rtl TSA	1102						0.20					0.20
Rtl TSA	1102	21,000	0.20									0.20
ELD TSA	1102						0.80					0.80
TWI Coordinator	1102	20,200	0.20									0.20
Behavioral Health Counselor	1202	30,000	0.32			12,000	.13			5,000	0.05	
Extended Day Academic Intervention	1116					8,790						
Subs/Teacher Collaboration		2,000										
Arts Anchor										7,000		
Hourly Bilingual Tutors	2146	9,000						9,000				
Instructional Specialist - Garden	2182							18,067	0.30		0.43	0.73
Materials & Supplies	4300	3,500										
Parent Involvement	4380			550								
Professional Development	5200			1,877				2,000				
Field Trip Buses	5751							1,500				
Field Trips	5800							3,500				
YMCA PE Contract	5800							40,000				
BUILD Tutors	5800									2,500		
Stiles Hall Mentors	5800									5,000		
Unallocated Reserve		3,085		800								

Total Expenditures 93,585 22,427 20,790 1.60 74,067 19,500

Revenue Allocation 93,585 22,427

Carryover Priorities

Subs for Collaboration	2,000
Materials & Supplies	6,500
Certificated Hourly - Intervention	4,000
.10 FTE Rtl TSA (Open)	10,000
Professional Development	2,000
Total Carryover Priorities	24,500

BUDGET SUMMARY 2017-18

Malcolm X (126)	Obj Code	BSEP Site Funds Resource 0752		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item										
Lit Coach	1102	26,200	0.25						0.55	0.80
Rtl Teacher	1102								0.20	0.20
Lit Coach	1102				0.20				0.80	1.00
Lit Coach	1102					17,400	0.20			0.20
Rtl Teacher	1102								0.20	0.20
Art TSA	1102							7,000	0.06	0.06
Art & Behavioral RTI	1102	17,220	0.14							0.14
RTI Teacher	1102				0.60					0.60
RTI/SpEd Teacher	1102								0.40	0.40
ELD TSA	1102				0.40					0.40
RTI Teacher	1102	14,320	0.14			5,600	0.06			0.20
Music Teacher	1102	22,730	0.24			22,730	0.24			0.48
Extended Day Academic Intervention	1116			7,098						0.00
Instructional Specialist - Dance	2182	24,530	0.33							0.33
Instructional Specialist - Dance	2182					24,000	0.37			0.37
Instructional Specialist - Drama	2182	24,000	0.26			31,960	0.35			0.61
School Service Aide	2902	8,250	0.16						0.60	0.76
Contract - Counseling	5800			12,000				5,000		
Unallocated Reserve		4,020				2,850				
Total Expenditures		141,270		19,098	1.20	104,540		12,000		
Revenue Allocation		141,270								

Carryover Priorities

- Certificated Hourly
- Subs
- Subscriptions
- Increase Literacy TSA FTE
- Materials and Supplies

BUDGET SUMMARY 2017-18

Oxford (119)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other District Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Literacy Coach	1102	19,780	0.25								0.55	0.80
RTI TSA	1102						0.20					0.20
Literacy Coach	1102						0.20					0.20
ELD Teacher	1102						0.40					0.40
RTI TSA	1102						0.20					0.20
Math Coach/Teacher	1102	27,450	0.25					27,450	0.25			0.50
Subs - Assessments, Collaboration	1114	2,315		4,600								
Extended Day Academic Intervention	1116					5,593						
Instructional Assistants	2102	13,900	0.40									0.40
Instructional Assistants	2102							11,970	0.40			
Classified Hourly - Intervention Tutoring	2146			9,000								
Instructional Specialist - Garden	2182										0.28	0.28
Instructional Specialist - PE	2182							30,925	0.40			0.40
Morning Traffic Supervisor/Recess Games	2916							2,000				
Custodial Overtime for events								500				
Materials & Supplies	4300	3,675		1,921				2,500		2,000		
Art Supplies & PE Equipment	4300	1,135						1,000				
Parent Involvement	4380			391								
Dance/Music Contract for K-1	5800							6,000				
Art Contract	5800							20,435		7,000		
Behavioral Health Contract	5800	6,200				12,000				5,000		
Multicultural Assemblies	5800							750		750		
BUILD Contract	5800									2,500		
Unallocated Reserve		2,300		0								
Total Expenditures		76,755		15,912		17,593	1.00	103,530		17,250		
Revenue Allocation		76,755		15,912								

Carryover Priorities

Classified Hourly Tutoring - Intervention	5,000
Instructional Materials	2,000
Certificated Hourly	1,000
Total Carryover Priorities	8,000

BUDGET SUMMARY 2017-18

Thousand Oaks (120)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Lit Coach/TSA	1102	2,200	0.02	27,250	0.23		0.20				0.55	1.00
RTI Teacher	1102						0.50					0.50
ELD Teacher	1102						0.80					0.80
RTI Teacher	1102	10,000	0.10				0.10					0.20
Math Intervention TSA	1102	19,230	0.20									0.20
Reading Intervention TSA	1102	19,240	0.20									0.20
Teacher Subs	1114	1,000										
Teacher Hourly	1116	5,000										
Extended Day After School Intervention						10,106						
Bilingual IA	2102	29,940	0.64									0.64
Tutors	2146											
Parent Involvement - Translation and Childcare				1,718								
Materials & Supplies	4300	7,990						9,500				
Contract - Recess & Classroom Game Time	5800							30,000				
Contract (MOCHA)	5800							13,000		7,000		
Contract (Zeiller)	5800							13,800				
Contract (BACR)	5800	11,000				12,000				5,000		
Unallocated Reserve		3,285		279								

Total Expenditures

108,885

29,247

22,106

1.60

66,300

12,000

Revenue Allocation

108,885

29,247

Carryover Priorities

Teacher Hourly

7,000

Materials & Supplies

2,010

Teacher Subs

3,000

Total Carryover Priorities

12,010

BUDGET SUMMARY 2017-18

Washington (121)	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Literacy Coach	1102	5,200	0.05				0.20				0.25	0.50
Literacy Coach/TSA	1102			17,060	0.20						0.30	0.50
Rtl TSA	1102						0.40					0.40
Rtl TSA	1102	36,135	0.40				0.20					0.60
ELD Teacher	1102						0.60					0.60
Math Coach	1102	49,375	0.50									0.50
Teacher Hourly - Subs	1103	2,000										
Extended Day Academic Intervention	1116					9,025						
Instructional Specialist - PE	2182	14,300	0.15					55,200	0.58		0.27	1.00
Materials & Supplies	4300	8,200										
Parent Involvement	4380			610								
Professional Development	5200			5,685								
Field Trips	5711											
Contracts - Art	5800							4,950		2,000		
Contracts - Art	5800							18,875		5,000		
Contracts - Movement	5800							9,700				
Contract (CTI)	5800	3,000				12,000				5,000		
Contract (BUILD)	5800									2,500		
Unallocated Reserve		4,955		1,497								

Total Expenditures	123,165	24,852	21,025	1.40	88,725	14,500
Revenue Allocation	123,165	24,852				

Carryover Priorities

Additional FTE for Literacy Intervention	5,000
Professional Development	2,000
Materials and Supplies	5,000
Teacher Hourly - Subs	4,000
Total Carryover Priorities	16,000

BUDGET SUMMARY 2017-18

Transitional Kindergarten	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item										
Certificated Hourly - Subs	1103	1,890								
Classroom Materials	4300	1,800								
Materials and Supplies - Outdoor/PE	4350	1,200								
Materials and Supplies - Parent Involvement	4350	900								
Professional Development	5200	1,045								
Field Trip Transportation	5800	1,680								
Contracts for Enrichment	5800	3,000								
Contracts (Assemblies)	5800	2,000								
Unallocated Reserve										
Total Expenditures		13,515								
Revenue Allocation		13,515								

Carryover Priorities

BUDGET SUMMARY 2017-18

King Middle School (132)	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Vice Principals (3)	1302	114,300	0.75								2.25	3.00
Counselor	1202	61,850	0.60								0.40	1.00
Restorative Practice (Counselor)	1202						1.00					
Academic Support Teacher	1102	53,000	0.72	21,000	0.28							1.00
ELD TSA	1102						0.70					0.70
ALD TSA	1102						0.20					0.20
RtI TSA	1102						1.00					1.00
Middle School Math Support	1102						0.40					
Extended Day Academic Intervention	1116					13,960						
Certificated Hourly - Early Back	1116							18,000				
Certificated Hourly - PD	1116	5,000						10,000				
Noon Supervisors / Swimming & Lifeguards								20,000				
Materials & Supplies	4300	8,500						17,000				
Technology	4300											
Parent Involvement / Welcome & Hospitality	4300			989				6,900				
Grade Level Activities								23,000				
Field Trips								25,000				
Travel & Conference	5200			4,000								
Workshops / Assemblies								15,000				
Edible School Yard								29,000				
Contract (Stiles Hall)	5800	6,400		13,600								
Contract (Stiles Hall Tutors)	5800			3,000								
Contract (Nikao)	5800	6,500										
Contract (Writer Coach)								17,600				
AVID (college visit/parent night/conference)	5800			1,500								
Unallocated Reserve		5,060		983								
Total Expenditures		260,610		45,072			3.30	181,500				
Revenue Allocation		260,610		45,072								

Carryover Priorities

- Materials and Supplies
- Certificated Hourly
- Travel and Conference
- Noon Supervisors

BUDGET SUMMARY 2017-18

Longfellow Middle School (127)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Academic Counselor	1202	56,000	0.60	19,600	0.20						0.20	1.00
Literacy Coach/TSA	1102										0.60	0.60
RTI TSA	1102						0.60					0.60
ALD Teacher	1102						0.20					0.20
ELD Teacher/Coordinator	1102						0.20				0.80	1.00
ELD Teacher	1102						0.40					
Music Teacher	1102	5,000	0.04									0.04
Title I Math Intervention	1116			5,225								
Certificated Hourly - Project Smile/Intervention	1116	6,000										
Certificated Hourly - STEM Curriculum Development	1116	1,500										
Certificated Hourly - PD, Curriculum, Retreat	1116	4,220										
Certificated Hourly - Afterschool Enrichment	1116	1,000										
After School Academic Support (IT)	2102	10,000	0.20									
Classified Hourly - Afterschool Enrichment	2116	1,000										
Noon Supervision	2916	15,750										
Supplemental Math Intervention Materials	4300			1,800								
Materials & Supplies / PTA programs	4300	4,400		2,615				8,000				
Parent Involvement (Title I) / School-wide Events (PTA)	4380			1,120				1,000				
Professional Development	5200	3,700		3,700								
Buses - AVID & Grade Level	5751	3,500										
Buses - Grade Level (Contract) / Field Trip Support	5800	3,000						15,000				
Contract- Writer Coach	5800	12,500		5,000								
Contract - Stiles Hall	5800			2,000								
Unallocated Reserve		3,500		4,553								

Total Expenditures

131,070

45,613

1.40 24,000

Revenue Allocation

131,070

45,613

Carryover Priorities

Contract (Niroga)

4,000

Technology

4,000

Maker Space Materials & Curriculum

4,000

Materials & Supplies

4,000

Classified Hourly PD & Saturday Academies

4,000

Total Carryover Priorities

20,000

BUDGET SUMMARY 2017-18

Willard (131) Budget Item	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Math Intervention	1102	74,375	0.70									0.70
Middle School Math Support Teacher	1102						0.20					0.20
Music Teacher	1102	4,800	0.04									0.04
RTI Teacher	1102						0.60					0.60
ELD Teacher	1102						0.40					0.40
ALD Teacher	1102						0.20					0.20
Certificated Hourly	1116	3,000										
Counselor	1202	15,500	0.11	27,000	0.20						0.69	1.00
Instructional Specialist - PE								7,500	0.10			
Materials & Supplies	4300	8,000										
Parent Involvement	4380			889								
Professional Development	5200			3,500								
Contract (Cal Science)	5800	1,000										
Contract (Youth Support-BAYAC)	5800	5,000										
Contract (Writer Coach)	5800	4,600		4,400								
Contract (Americorp)	5800	28,000										
Contract (CAL Performances)	5800	500										
Unallocated Reserve		6,185		428								
Total Expenditures		150,960		36,217			1.40	7,500				
Revenue Allocation		150,960		36,217								

Carryover Priorities

Materials and Supplies

Berkeley High BSEP Site Discretionary Fund Programs FY 2017-18

Department/ Program	Proposal	Title	FTE	Allocation
School-wide (000)	16	Instructional Materials		\$30,000
School-wide (000)	9	Communications, Outreach & Volunteers	0.67	\$53,350
African-American Studies (306)	12	Drum and Dance - the Inseparable Union	0.53	\$51,030
Physical Education (307)	8	Academic Support for Student Athletes	0.6	\$48,775
College/Career Advising (310)	4	College and Career Center Advisors	2.0	\$191,750
International High School (312)	18	BIHS Academic Support Class	0.2	\$20,480
RISE Program (315)	6	RISE Tutorial		\$10,000
Parent Resource Center (317)	7	Parent Resource Center	0.53	\$42,145
Music (318)	11	Band & Orchestra Coaches		\$15,000
Music (318)	14	Leveling the Musical Playing Field		\$17,000
ELL Education (319)	1	EL Home-School Liaison & EL Tutors	0.53	\$43,190
Special Education (320)	10	College Preparation Class		\$11,600
Video Arts (321)	2	Instructional Media Technician	0.6	\$32,080
Academic Choice (323)	3	AC Academic Development Class	0.2	\$20,480
Intervention Services (326)	17	OCI Coordinator	1.0	\$78,685
Academic Support Services (327)	5	Academic Support Coordinator & Tutors	0.8	\$74,455

TOTAL FY 2017-18 FUNDED PROGRAMS **\$740,020**

RESERVE FOR PERSONNEL VARIANCE **\$29,570**

TOTAL FY 2017-18 ALLOCATION AND RESERVE **\$769,590**

Appendix A
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2017-18
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Student Learning Center Coordinator (.80 F	64,455
1102	TSA - Academic Support, Athletes (.50 FTE)	48,775
1102	TSA - BHHS Support Class	20,480
1102	TSA - AC Academic Development Class	20,480
1202	College/Career Advisors (2.0 FTE)	191,750
TOTAL CERTIFICATED MONTHLY:		\$345,940
CERTIFICATED STIPENDS		
1116	College Preparation Class Teacher Stipends	11,600
TOTAL CERTIFICATED HOURLY:		\$11,600
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - Dance & Drum (.53 FTE)	47,700
2202	Instructional Media Technician (.60 FTE)	32,080
2902	Bilingual Home-School Liaison (.53 FTE)	33,190
2902	Parent Liaison - Parent Resource Center (.53 FTE)	42,145
2902	Program Asst - Volunteer Coordinator (.67 FTE)	53,350
2902	Student W & A Specialist - OCI (1.0 FTE)	78,685
TOTAL CLASSIFIED MONTHLY		\$287,150
CLASSIFIED HOURLY SALARIES & FRINGE		
2146	Tutors Hourly - SLC	10,000
2146	Tutors Hourly - EL	10,000
2186	Hourly IS - Dance & Drum	3,330
TOTAL CLASSIFIED HOURLY		\$23,330
SUB-TOTAL PERSONNEL:		\$668,020
NON-SALARIED CATEGORIES		
4300	Instructional Materials	30,000
5800	Contracts - Coaching for Success	15,000
5800	Contracts - Leveling the Musical Playing Field	17,000
5800	Contract - RISE Scholars	10,000
SUB-TOTAL NON-SALARIED:		\$72,000
TOTAL EXPENDITURES:		\$740,020
RESERVE FOR PERSONNEL VARIANCE:		\$29,570
TOTAL FY 2017-18 BSEP ALLOCATION:		\$769,590
CARRYOVER PRIORITIES		
	BSEP Program Support	\$3,000
	Instructional Materials	\$40,000
	Academic Tutors	40% of additional up to \$17,000
	EL Tutors	40% of additional up to \$17,000
	Band and Orchestra Coaches	10% of additional up to \$3,000
	Jazz Music Coaches	10% of additional up to \$15,000

BUDGET SUMMARY 2017-18

Berkeley Independent Study (135)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		Other District Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Budget Item										
Certificated Hourly - K-8 Curriculum Development	1116	2,700								
Certificated Hourly - K-8 Art Seminars	1116	500								
Certificated Hourly - Study Skills	1116	1,000								
Hourly Tutors	2146	4,500								
Hourly Tutors - Mentoring	2146	1,000								
Hourly Garden IS	2182	5,000								
Supplementary Books	4200	1,500								
Instructional Materials	4300	1,000								
Instructional Technology Equipment	4300	1,000								
Field Trips -Transportation and Admissions	5751	850								
Contract - Occupational Therapy	5800	10,000								
Contract - Yoga	5800	2,500								
Unallocated Reserve		325								

Total Expenditures 31,875

Revenue Allocation 31,875

Carryover Priorities

Hourly Tutors 11,000

Hourly Garden IS 5,000

Instructional Materials 1,500

Total Carryover Priorities 17,500

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
	RtI 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
	RtI 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

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

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

MALCOLM X

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

		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

THOUSAND OAKS

FTE Allocation

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2017-18

For Board adoption June 28, 2017

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			13,515

EARLY CHILDHOOD EDUCATION

			Allocation
Certificated	RtI Tier II ECE Teacher	0.55	35,500

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2017-18

For Board adoption June 28, 2017

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		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 Supervisotr		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
	Unallocated Reserve		3,500
TOTAL			131,070
Carryover Priorities	Contract	Niroga	4,000
	Technology		4,000

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2017-18

For Board adoption June 28, 2017

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	0.70	74,375
	Music Teacher	0.04	4,800
	Certification Hourly - Academic		3,000
	Counselor	0.2	15,500
Non-Salaried Categories	Materials and Supplies		8,000
	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		6,185
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	0.20	20,480
	College Preparation Class Teacher		11,600
	College-Career Advisors	2.0	191,750
Classified	Instructional Specialist - Dance &	0.53	47,700
	Instructional Media Technician	0.60	32,080
	Bilingual Home-School Liaison	0.53	33,190
	Parent Liaison - Parent Resource	0.53	42,145
	Program Asst - Volunteer Coordinator	0.67	53,350
	Student Welfare & Attendance	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		17,000
	Contract - R.I.S.E. Scholars		10,000
	Unallocated Reserve		29,570
TOTAL			769,590
Carryover Priorities	BSEP Program Support		3,000
	Materials and Supplies		40,000
	Academic Tutors	40% of additional up to \$17,000	

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2017-18

For Board adoption June 28, 2017

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	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			

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2016-17
For Board adoption June 15, 2016

ARTS MAGNET

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.20 FTE	21,141
	Literacy Coach	.08 FTE	8,400
	RTI Teacher/Coordinator	.20 FTE	19,500
	Certificated Hourly	125 hrs	5,000
	Classified	Classified Hourly Tutoring	65 hrs
Non-Salaried Categories	Materials and Supplies		10,000
	Technology		5,000
	Professional Development		2,419
	Counseling Contract	Child Therapy Institute	23,000
	Contracted Svcs	YMCA	5,000
	Contracted Svcs	Berkeley Rep	1,320
	Contracted Svcs	Puberty Education	500
	Unallocated Reserve		3,000
	TOTAL		105,280
Carryover Priorities	Materials and Supplies		5,000
	Certificated Hourly		5,000
TOTAL		10,000	

CRAGMONT

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.07 FTE	7,400
	RTI Teacher	.20 FTE	16,400
	ELD Teacher	.20 FTE	20,600
	Certificated Hourly		7,500
Classified	Hourly IA		4,000
	IS - Dance	.24 FTE	14,500
Non-Salaried Categories	Materials and Supplies		13,000
	Counseling Contract	Bay Area Community Resources (BACR)	12,000
	Unallocated Reserve		3,065
TOTAL		98,465	
Carryover Priorities	Materials and Supplies		6,000
	Certificated Hourly		11,500
TOTAL		17,500	

EMERSON

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.25 FTE	31,110
	RTI Teacher	.25 FTE	27,380
Classified	Subs	49 hrs	2,000
	Classified Hourly Tutors	32 hrs	500

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2016-17

For Board adoption June 15, 2016

	Classified Hourly - PD	1,000
Non-Salaried Categories	Materials and Supplies	1,186
	Travel & Conference	500
	Contracts (Assemblies)	1,500
	Contract (YMCA)	3,339
	Unallocated Reserve	2,925
TOTAL		71,440
Carryover Priorities	Teacher Subs	3,216
	Materials and Supplies	11,000
	Travel & Conference	784
TOTAL		15,000

JEFFERSON

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.25 FTE	30,326
	RtI Teacher	.35 FTE	41,112
	ELD Teacher	.20 FTE	19,614
Non-Salaried Categories	Materials and Supplies		3,118
	Unallocated Reserve		5,000
TOTAL			99,170
Carryover Priorities	Equity Work		5,000
	Sub Days for PLCs		6,650
	Certificated Hourly - ALP		6,000
	Certificated Hourly - PD		3,560
	Certificated Hourly - ALP		5,000
TOTAL			26,210.00

JOHN MUIR

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.13 FTE	11,100
	Counselor	.22 FTE	18,650
	K and 3rd Grade Dance Teacher	.12 FTE	12,900
	Teacher Subs	58 hrs	2,340
Classified	Instructional Assistant	.40 FTE	16,000
Non-Salaried Categories	Materials and Supplies		3,720
	Unallocated Reserve		3,910
TOTAL			68,620
Carryover Priorities	Materials and Supplies		5,000
	Professional Development		5,000
TOTAL			10,000

LE CONTE

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.25 FTE	23,600

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2016-17

For Board adoption June 15, 2016

	RtI Teacher	.30 FTE	29,000
	Counselor	.305 FTE	24,100
Non-Salaried Categories	Materials and Supplies		1,500
	Unallocated Reserve		4,990
TOTAL			83,190
Carryover Priorities	Materials and Supplies		6,000.00
	Professional Development		5,850.00

	Hourly Bilingual Tutors		9,000.00
	Teacher Subs		4,000.00
	Parent Literacy/Math/Science		1,000.00
	Certificated Hourly		4,000.00
TOTAL			29,850.00

MALCOLM X

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach/RtI Teacher	.25 FTE	25,777
	RtI/Art Teacher	.14 FTE	17,026
	TK Music Teacher	.26 FTE	24,900
Classified	Instructional Specialist - Dance	.33 FTE	21,720
	Instructional Specialist - Drama	.30 FTE	28,600
	School Service Assistant	.22 FTE	11,500
	Unallocated Reserve		4,897
TOTAL			134,420

OXFORD

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.25 FTE	20,800
	Technology Teacher	.20 FTE	19,461
	Subs - Assessments/Collaboration	52 hrs	2,098
Classified	Instructional Assistant	.33 FTE	13,381
	Classified Hourly Tutoring	98 hrs	1,530
Non-Salaried Categories	Materials and Supplies		5,000
	Counseling Contract		6,200
	Unallocated Reserve		2,500
TOTAL			70,970
Carryover Priorities	Classified Hourly Tutoring		5,000
	Materials and Supplies		2,000
Carryover Priorities	Certificated Hourly		1,000
TOTAL			8,000

ROSA PARKS

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.25 FTE	33,477

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2016-17

For Board adoption June 15, 2016

	RtI Coordinator/Teacher	.30 FTE	31,120
	Certificated Hourly	113 hrs	4,600
Classified	Instructional Specialist - Dance	.23 FTE	16,100
	Classified Hourly Tutors	310 hrs	4,800
Non-Salaried Categories	Materials and Supplies		5,500
	Contract	Lifelong	8,000
	Contract	Mills	1,500
	Unallocated Reserve		3,708
TOTAL			108,805

THOUSAND OAKS

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.05 FTE	6,000
	Intervention Teacher	.20 FTE	19,805
	Intervention Teacher	.20 FTE	19,805
	Subs	23 hrs	935
	Certificated Hourly	148 hrs	6,000
Classified	Instructional Assistant - Bilingual	.64 FTE	25,560
	Classified Hourly Tutors	258 hrs	4,000
Non-Salaried Categories	Materials and Supplies		8,000
	Counseling Contract	BACR	11,000
	Unallocated Reserve		3,000
TOTAL			104,105
Carryover Priorities	Certificated Hourly		10,000
	Classified Hourly Tutoring		3,000
	Materials and Supplies		8,000
	Teacher Subs		2,000
TOTAL			23,000

WASHINGTON

		FTE/Hours	FY 2016-17 Allocation
Certificated	Literacy Coach	.08 FTE	6,000
	RtI Teacher	.20 FTE	21,500
	Math Coach	.50 FTE	50,000
	Teacher Subs	49 hrs	2,000
Classified	Instructional Specialist - PE	.15 FTE	14,200
Non-Salaried Categories	Materials and Supplies		7,575
	Contract	Child Therapy Institute	3,000
	Unallocated Reserve		5,000
TOTAL			109,275
Priorities	Materials and Supplies		5,000
	Teacher Subs		4,000
TOTAL			9,000

EARLY CHILDHOOD EDUCATION

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
ANNUAL PLANS FOR FY 2016-17
For Board adoption June 15, 2016

**FY 2016-17
Allocation**

		FTE/Hours	FY 2016-17 Allocation
Certificated	RtI Tier II ECE Teacher		35,500
Non-Salaried Categories	Materials and Supplies	Library	1,000
	Transportation	BUSD Buses	9,450
	RtI Contract		13,717
	Enrichment Contracts		11,232
	Field Trip Admissions		7,550
	Unallocated Reserve		1,451
TOTAL			79,900
Carryover Priorities	Materials and Supplies		6,000
	Classified Hourly - Book Bag Program		15,000
TOTAL			21,000

KING

**FY 2016-17
Allocation**

		FTE/Hours	FY 2016-17 Allocation
Certificated	Vice Principals for RTI	3 @ .25 FTE each	114,957
	Counselor	.60 FTE	59,313
	Intervention Teacher	.18 FTE	18,000
Non-Salaried Categories	Materials and Supplies		3,275
	Technology		5,000
	Mentoring Contract	Nikao	32,400
	Mentor/Tutor Contract	Stiles Hall	3,400
	Unallocated Reserve		5,000
TOTAL			241,345
Carryover Priorities	Materials and Supplies		2,800
TOTAL			2,800

LONGFELLOW

**FY 2016-17
Allocation**

		FTE/Hours	FY 2016-17 Allocation
Certificated	Music Teacher	.04 FTE	5,000
	Counselor	.60 FTE	56,000
	Certificated Hourly - Project Smile, Intervention	148 hrs	6,000
	Certificated Hourly - PD, Curriuclum, Retreat	122 hrs	4,220
Classified	Library Media Tech - Mouse Squad	.10 FTE	5,000
	Classified Hourly	Afterschool Enrichment	1,000
	Noon Supervisotrs	675 hrs	10,500
Non-Salaried Categories	Materials and Supplies		4,400
	Professional Development		3,680
	Transportation		3,500
	Contract	Writer Coach	17,500
	Unallocated Reserve		3,520
TOTAL			120,320
Carryover Priorities	Noon Supervision		6,000

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2016-17

For Board adoption June 15, 2016

Certificated Hourly	2,000
Materials and Supplies	6,000

TOTAL **14,000**

WILLARD

		FTE/Hours	FY 2016-17 Allocation
Certificated	Counselor	.64 FTE	75,000
	Certificated Hourly	49 hrs	2,000
Classified	Instructional Specialist - Athletics	.20 FTE	14,150
Non-Salaried Categories	Materials and Supplies		7,500
	Professional Development Contract		2,300
	Gardening Contract	Americorps	28,000
	Unallocated Reserve		5,000
TOTAL			133,950

BERKELEY HIGH SCHOOL

		FTE/Hours	FY 2016-17 Allocation
Certificated	College-Career Advisor - Classified	1.0 FTE	95,063
	TSA - Academic Support, Athletes	.50 FTE	45,970
	Student Learning Center: TSA - Student Academic Support Coordinator	.80 FTE	88,850
	Hourly Teaching - College Prep	190 hrs	11,140
Classified	College-Career Advisor - Classified	1.0 FTE	95,062
	Instructional Specialist - Dance & Drum	.53 FTE	47,030
	Instructional Media Technician		27,400
	Program Assistant - Volunteer Coordinator	.67 FTE	51,060
	Parent Liaison - Parent Resource Center	.53 FTE	38,470
	English Learner Intervention Program: Bilingual Home-School Liaison	.53 FTE	32,425
	Student Welfare & Attendance Officer for On-Campus Intervention	1.0 FTE	75,840
	Hourly IS - Dance and Drum		3,300
	Hourly Tutors - SLC	1,200 hrs	5,000
	Hourly Tutors - EL	1,375 hrs	15,000
	Clerical Hourly - BSEP Committee Support & Supplies		3,000
Non-Salaried Categories	Materials and Supplies		30,000
	Link Crew Training		4,685
	Contract - Jazz Program Coaching		17,000

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS

ANNUAL PLANS FOR FY 2016-17

For Board adoption June 15, 2016

Contract - Band & Orchestra Coaching		14,440
Contract - R.I.S.E. Scholars		10,000
Unallocated Reserve		23,875
TOTAL		734,610
Carryover Priorities		
Materials and Supplies		40,000
Academic Tutors	33% of additional up to \$5,000	
EL Tutors	27% of additional up to \$4,100	
Band & Orchestra Coaches	17% of additional up to \$2,565	
Hourly Drummer	16% of additional up to \$2,500	
Jazz Music Coaches	7% of additional up to \$1,000	
TOTAL		55,165

BERKELEY TECHNOLOGY ACADEMY

		FTE/Hours	FY 2016-17 Allocation
Classified	Student Welfare & Attendance Spe	.42 FTE	33,855
	Unallocated Reserve		1,395
TOTAL			35,250

INDEPENDENT STUDY

		FTE/Hours	FY 2016-17 Allocation
DRAFT			
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 Training	4,000
	Field Trips	Admission and Transportation	850
	Unallocated Reserve		750
TOTAL			35,250
Carryover Priorities			
TOTAL			

**Site Discretionary Summary
FY 2017-18**

	Pre-K	TK	Cragmont	Emerson	Jefferson	LeConte	Oxford	Thousand Oaks	Washing- ton	Arts Magnet	Rosa Parks	Malcolm X	John Muir	Longfellow	Willard	King
Activity	262		112	113	116	118	119	120	121	123	124	126	128	127	131	132
FY 2016/17 Plan Expenditures																
Certificated																
Literacy Coach			10,000	30,750	25,030	4,800	19,780	2,200	5,200	26,000	30,750	26,200	11,745			
RTI Certificated	35,500		34,250	28,210	46,250	21,000		10,000	36,135			14,320	39,440			
ELD Teacher			41,600		19,850					11,500						
Reading/Lit Support Teacher								19,230			29,900					
Math Support Teacher							27,450	19,240	49,375	54,900					74,375	
Certificated - Other						20,200						17,220		5,000	4,800	53,000
Certificated - Other												22,730				
Vice Principals for RTI																114,300
Counselor						30,000							23,400	56,000	15,500	61,850
Hourly Teaching		1,890			2,500			5,000			1,000			7,000	3,000	
PD/Curriculum Development														5,720		5,000
Teacher Sub Days				2,000		2,000	2,315	1,000	2,000							
Classified																
Instructional Specialist									14,300		18,000	48,530				
Instructional Assistant							13,900	29,940						10,000		
Student Welfare & Attendance																
School Service Aide												8,250				
Parent Liaison			5,400													
Classified Hourly			4,000	1,000		9,000								1,000		
Hourly Tutors				500												
Noon Directors														15,750		
Other																
Materials & Supplies	1,000	3,900	2,155	7,300	6,000	3,500	4,810	7,990	8,200		13,300			4,400	8,000	8,500
Travel & Conference		1,045		1,000							2,200			3,700		
Counseling Contract	14,815						6,200	11,000	3,000	16,000						6,500
Tutoring Contract														12,500		6,400
Other Contracted Services	14,500	5,000		5,000							14,400				39,100	
Field Trip Admissions																
Transportation	9,450	1,680												6,500		
Unallocated Reserve	1,235		3,065	1,760	4,155	3,085	2,300	3,285	4,955	3,035	3,925	4,020	2,425	3,500	6,185	5,060
Total 2016/17 Allocation	76,500	13,515	100,470	77,520	103,785	93,585	76,755	108,885	123,165	111,435	113,475	141,270	77,010	131,070	150,960	260,610
Carryover Priorities																
Increase FTE						10,000			5,000			x				
Instructional Materials (inc Technology/Subscriptions)	2,100		13,845	11,500	3,000	6,500	2,000	2,010	5,000	10,000	8,000	x	5,000	8,000	x	x
Teacher Hourly (inc Subs, CD, PD)			5,000	3,500	12,850	6,000	1,000	10,000	4,000	4,000		x	5,600			x
Classified/Tutor Hourly	15,000				1,500		5,000							4,000		
Noon Supervision														4,000		x
Contracted Services	7,550		15,000							8,500		x	13,950	4,000		
Professional Development						2,000			2,000							x
Total Carryover Estimate	24,650		33,845	15,000	17,350	24,500	8,000	12,010	16,000	22,500			24,550	20,000		

Ind. Study	Btech	Total	% of Total
135	136		
		192,455	10.52%
		265,105	14.49%
		72,950	3.99%
		49,130	2.68%
		225,340	12.31%
		100,220	5.48%
		22,730	1.24%
		114,300	6.25%
		186,750	10.20%
4,200		24,590	1.34%
		10,720	0.59%
		9,315	0.51%
5,000		85,830	4.69%
		53,840	2.94%
	36,000	36,000	1.97%
		8,250	0.45%
		5,400	0.30%
		15,000	0.82%
5,500		6,000	0.33%
		15,750	0.86%
3,500		82,555	4.51%
		7,945	0.43%
10,000		67,515	3.69%
		18,900	1.03%
2,500		80,500	4.40%
850		850	0.05%
		17,630	0.96%
325	2,250	54,565	2.98%
31,875	38,250	1,830,135	100.00%
		15,000	6.15%
1,500		78,455	32.17%
		51,950	21.30%
16,000		41,500	17.01%
		4,000	1.64%
		49,000	20.09%
		4,000	1.64%
17,500		243,905	100.00%

BSEP Site Discretionary Fund Multi-Year Comparison

	FY 2017-18		FY 2016-17		FY 2015-16		FY 2014-15	
		% of		% of		% of		% of
	Total	Total	Total	Total	Total	Total	Total	Total
Plan Expenditures								
Certificated								
Literacy Coach	192,455	10.52%	225,131	14.17%	162,704	11.58%	192,050	13.92%
RTI Certificated	265,105	14.49%	203,038	12.78%	104,042	7.41%	111,012	8.05%
ELD Teacher	72,950	3.99%	40,214	2.53%	44,000	3.13%	4,570	0.33%
Reading/Lit Support Teacher	49,130	2.68%	19,805	1.25%	59,467	4.23%	16,000	1.16%
Math Support Teacher	225,340	12.31%	0	0.00%	0	0.00%	0	0.00%
Certificated - Other	100,220	5.48%	150,066	9.45%	123,130	8.77%	59,770	4.33%
Certificated - Other	22,730	1.24%	0	0.00%	48,750	3.47%	33,825	2.45%
Vice Principals	114,300	6.25%	114,957	7.24%	103,750	7.39%	101,310	7.34%
Counselor	186,750	10.20%	233,063	14.67%	117,195	8.34%	107,265	7.77%
Hourly Teaching	24,590	1.34%	32,550	2.05%	83,459	5.94%	87,000	6.31%
Curriculum Development	10,720	0.59%	6,920	0.44%	11,700	0.83%	17,700	1.28%
Teacher Sub Days	9,315	0.51%	9,373	0.59%	12,821	0.91%	33,145	2.40%
Classified								
Instructional Specialist	85,830	4.69%	119,270	7.51%	118,610	8.44%	151,385	10.97%
Instructional Assistant	53,840	2.94%	54,941	3.46%	55,167	3.93%	48,125	3.49%
Student Welfare & Attendance	36,000	1.97%	33,855	2.13%	32,250	2.30%	32,250	2.34%
School Service Aide	8,250	0.45%	11,500	0.72%	16,215	1.15%	13,880	1.01%
Parent Liaison	5,400	0.30%	0	0.00%	17,600	1.25%	22,000	1.59%
Classified Hourly	15,000	0.82%						
Hourly Tutors	6,000	0.33%	10,830	0.68%	12,000	0.85%	13,000	0.94%
Noon Directors	15,750	0.86%	10,500	0.66%	8,400	0.60%	8,400	0.61%
Other								
Materials & Supplies	82,555	4.51%	88,774	5.59%	87,790	6.25%	98,320	7.13%
Travel & Conference	7,945	0.43%						
Counseling Contract	67,515	3.69%	87,600	5.51%	96,900	6.90%	85,315	6.18%
Tutoring Contract	18,900	1.03%	3,400	0.21%	2,000	0.14%	2,000	0.14%
Other Contracted Services	80,500	4.40%	70,659	4.45%	32,320	2.30%	50,724	3.68%
Field Trip Admissions	850	0.05%	850	0.05%	0	0.00%	0	0.00%
Transportation	17,630	0.96%	3,500	0.22%	3,500	0.25%	3,500	0.25%
Unallocated Reserve	54,565	2.98%	57,660	3.63%	50,930	3.63%	87,144	6.32%
Total Allocation	1,830,135	100.00%	1,588,456	100.00%	1,404,700	100.00%	1,379,690	100.00%

BSEP Site Discretionary Fund Multi-Year Comparison

Carryover Priorities								
Increase FTE	15,000	6.15%	5,000	2.31%	5,000	2.40%		
Instructional Materials (inc Technology/Subscriptions)	78,455	32.17%	67,800	31.34%	81,500	39.18%	70000	50.12%
Teacher Hourly (inc Subs, CD, PD)	51,950	21.30%	87,926	40.64%	76,050	36.56%	32675	23.39%
Classified/Tutor Hourly	41,500	17.01%	37,000	17.10%	9,000	4.33%	2000	1.43%
Noon Supervision	4,000	1.64%	6,000	2.77%	4,000	1.92%	3000	2.15%
Contracted Services	49,000	20.09%	6,000	2.77%	30,000	14.42%	22000	15.75%
Professional Development	4,000	1.64%	6,634	3.07%	2,460	1.18%	10000	7.16%
Total Carryover Estimate	243,905	100.00%	216,360	100.00%	208,010	100.00%	139675	100.00%

Berkeley Unified School District
Educational Services
Preliminary Site Budget Allocations
FY 2017 - 2018

				(A)	(B)	(C = A + B)	(D)	DRAFT			
		CALPADS Enrollment (Oct. 2016)	Title I, Part A (Basic)			BSEP/Measure E1 \$255	Total Pre. 2017-18 Site Allocation (2/10/2017)	SCHOOL SITES	LOC	#	
#	LOC		SCHOOL SITES	Basic Apportionment RS 3010	Parent Involve. RS 3010						Total Title I, A
1	112	Cragmont**	394	\$ 19,807	\$ 498	\$ 20,305	\$ 100,470	\$ 120,775	Cragmont	112	1
2	113	Emerson	304	16,555	417	16,972	77,520	94,492	Emerson	113	2
3	116	Jefferson*	407	-	-	-	103,785	103,785	Jefferson*	116	3
4	118	LeConte	367	21,877	550	22,427	93,585	116,012	LeConte	118	4
5	126	Malcolm X*	554	-	-	-	141,270	141,270	Malcolm X*	126	5
6	128	John Muir	302	19,721	443	20,164	77,010	97,174	John Muir	128	6
7	119	Oxford**	301	15,521	391	15,912	76,755	92,667	Oxford	119	7
8	124	Rosa Parks*	445	-	-	-	113,475	113,475	Rosa Parks*	124	8
9	120	Thousand Oaks	427	28,529	718	29,247	108,885	138,132	Thousand Oaks	120	9
10	121	Washington **	483	24,242	610	24,852	123,165	148,017	Washington **	121	10
11	123	Arts Magnet*	437	-	-	-	111,435	111,435	Arts Magnet*	123	11
11		Total K-5 Schools	4,421	\$ 146,252	\$ 3,627	\$ 149,879	\$ 1,127,355	\$ 1,277,234	Total K-5 Schools		11
1	132	King***	1,022	\$ 44,083	\$ 989	\$ 45,072	260,610	\$ 305,682	King	132	1
2	127	Longfellow	514	44,493	1,120	45,613	131,070	176,683	Longfellow	127	2
3	131	Willard	592	35,328	889	36,217	150,960	187,177	Willard	131	3
3		Total 6-8 Schools	2,128	\$ 123,904	\$ 2,998	\$ 126,902	\$ 542,640	\$ 669,542	Total 6-8 Schools		3
1	137	BHS	3,018	\$ -	\$ -	\$ -	\$ 769,590	\$ 769,590	BHS	137	1
2	136	BTA (150)	62	6,795	152	6,947	38,250	45,197	BTA (150)	136	2
3	135	Independent Study (125)		-	-	-	31,875	31,875	Independent Study (125)	135	3
3		Total 9-12 Schools	3,080	\$ 6,795	\$ 152	\$ 6,947	\$ 839,715	\$ 846,662	Total 9-12 Schools		3
1	262	Early Childhood/PreK-PD (300)		\$ 12,184	\$ -	\$ 12,184	\$ 76,500	\$ 88,684	Early Childhood/PreK-PD (300)	262	1
1		Total Pre-K	-	\$ 12,184	\$ -	\$ 12,184	\$ 76,500	\$ 88,684	Total Pre-K		1
18		TOTAL DISTRICT	9,629	\$ 289,135	\$ 6,777	\$ 295,912	\$ 2,586,210	\$ 2,882,122	TOTAL DISTRICT		18
~ Notes for Title I, A Funding:											
(1) * Four schools are not eligible for Title I funding in 2017-18. Free and Reduced Meals (FRM) percentage for these schools did not meet 35% "Low Income Requirement" and their FRM % are below district % (32.9%). These schools are: Jefferson (29.2%) Malcolm X (25.1%), BAM (31.6%) and Rosa Parks (25.6%).											
(2) **Three schools did not meet 35% "Low Income Requirement" in 2017-18 that is not eligible under current Title I ranking. But their FRM % exceeded district % (32.90%) and will be funded in 2017-18. These three schools are: Cragmont (34.0%), Oxford (34.9%) and Washington (34.0%).											
(3) ***One school did not meet 35% "Low Income requirement" in 2017-18 that was not eligible under Title I ranking. But this school will be funded with "Grandfather Provision" for one additional year in 2017-18 (King 26.0%).											
~ Notes for BSEP Funding:											
(1) The allocation for Independent Study (125) and BTA (150) are based on an agreed-upon average enrollment at each site.											
(2) The Pre-K allocation is based on an agreed-upon enrollment of 300. There will be an additional allocation of \$13,515 (53x\$255) for a TK at King CDC.											

Appendix E – Proposed LCAP Staffing Allocation Summary

Version 7A: 4/6/2016

School	Cal Pads Enrollment 15-16	Unduplicated Students 15-16	EL Students 15-16	TSA, Equity & Instruction	LCAP After School Alloc.	LCAP ELD FTE	LCAP RTI 2 FTE*	LCAP Lit Coach FTE	LCAP BRIDGE FTE	LCAP Parent Liaison FTE	LCAP Mental Health Alloc.	LCAP Restorative Practices (RP)	LCAP Coord. of School Based Svcs
Arts Magnet	448	175 (39.1%)	55 (12.3%)		\$9,962	0.60	0.60	0.20			\$12,000		
Cragmont	419	181 (43.2%)	55 (13.1%)		10,303	0.60	0.60	0.20		0.47*	12,000		
Emerson	304	133 (43.8%)	31 (10.2%)		7,571	0.40	0.40	0.20			12,000		
Jefferson	422	143 (33.9%)	42 (10%)		8,140	0.40	0.40	0.20		0.40	12,000		
John Muir	292	138 (47.3%)	27 (9.2%)		7,855	0.40	0.40	0.20		0.40	12,000		
LeConte	354	190 (53.7%)	98 (27.7%)		10,815	0.80	0.60	0.20			12,000		
Malcolm X (+0.4)*	572	186 (32.5%)	50 (8.7%)		10,588	0.60	1.00	0.20		0.60	12,000		
Oxford	302	136 (45.0%)	36 (11.9%)		7,742	0.40	0.40	0.20		0.40	12,000		
Rosa Parks	463	161 (34.8%)	76 (16.4%)		9,165	0.60	0.60	0.20		0.60	12,000		
Thousand Oaks	443	216 (48.8%)	98 (22.1%)		12,295	1.00	0.60	0.20			12,000		
Washington	465	168 (36.1%)	56 (12.0%)		9,563	0.60	0.60	0.20			12,000	\$25,000	
Total	4,484	1,827 (40.7%)	624 (13.9%)		\$103,999	6.40	6.20	2.20		2.87	\$132,000		
Martin Luther King	1,027	394 (38.4%)	92 (9.0%)		\$22,428	0.70	1.00		0.20			1.00	
Longfellow	512	272 (53.1%)	79 (15.4%)		15,483	0.60	0.60		0.20			1.00	
Willard	570	275 (48.2%)	47 (8.2%)		15,654	0.40	0.60		0.20			1.00	
Total	2,109	941 (44.6%)	218 (10.3%)		\$53,565	1.70	2.20		0.60			3.00	
BTA	64	50 (78.1%)	3 (4.7%)		\$2,846	0.20					12,000	\$22,000	
BHS	3,126	959 (30.7%)	197 (6.3%)		54,590	1.0+			1.40	1.20*		\$50,000	
Total	3,190	1,009 (31.6%)	200 (6.3%)		\$57,436	1.20+			1.40	1.20	\$12,000		
District-Wide				0.50		0.50	0.60						1.00
Total	9,783	3,777 (38.6%)	1,042 (10.7%)	0.50	\$215,000	9.80+	9.00	2.20	2.00	4.07	\$144,000	3.00	1.00

Appendix F – State and Federal Programs FY 2017-2018 Budget Projection

**Berkeley Unified School District
Educational Services
Projected Centralized Services Expenditures
FY 2017 - 2018**

#	LOC	SCHOOL SITES	RS 3010			Total	SCHOOL SITES	LOC	#
			Title I, A (Basic Funding)						
			Centralized Site Support Services	Parent Involvement Support	Title I Schools Support				
1	112	Cragmont	\$2,574	\$525	\$2,400	\$5,499	Cragmont	112	1
2	113	Emerson	2,151	439	2,006	4,596	Emerson	113	2
3	116	Jefferson	-	-	-	-	Jefferson	116	3
4	118	LeConte	2,843	579	2,650	6,072	LeConte	118	4
5	126	Malcolm X	-	-	-	-	Malcolm X	126	5
6	128	John Muir	2,286	466	-	2,752	John Muir	128	6
7	119	Oxford	2,017	411	1,880	4,308	Oxford	119	7
8	124	Rosa Parks	-	-	-	-	Rosa Parks	124	8
9	120	Thousand Oaks	3,707	756	3,456	7,919	Thousand Oaks	120	9
10	121	Washington	3,150	642	2,937	6,729	Washington	121	10
11	123	Arts Magnet				-	Arts Magnet	123	11
11		Total K-5 Schools	\$18,728	\$3,818	\$15,329	\$37,875	Total K-5 Schools		11
1	132	King	\$5,110	\$1,041	\$ -	\$6,151	King	132	1
2	127	Longfellow	5,783	1,177	5,391	12,351	Longfellow	127	2
3	131	Willard	4,591	936	4,280	9,807	Willard	131	3
3		Total 6-8 Schools	\$15,484	\$3,154	\$9,671	\$28,309	Total 6-8 Schools		3
1	137	BHS	\$-	\$-	\$-	\$-	BHS	137	1

2	136	B-Tech	788	161	-	949	B-Tech	136	2
3	135	Independent Study	-	-	-	-	Independent Study	135	3
3		Total 9-12 Schools	\$788	\$ 161	\$-	\$949	Total 9-12 Schools		3
1	262	Early Childhood	\$-	-	\$-	\$-	Early Childhood	262	1
1		Total Pre-k	\$-	\$-	\$-	\$-	Total Pre-k		1
18		TOTAL DISTRICT	\$35,000	\$7,133	\$25,000	\$67,133	TOTAL DISTRICT		18

\$19.21/ FRM Student

\$17.91/ FRM Student

Appendix H: Site Allocations from General Fund

Berkeley Unified School District
Fiscal Services
Site Allocations from General Fund
FY 2017 – 2018

#	LOC	SCHOOL SITES	CalPads Enrollment (Oct 2015)	Books and Supplies	Total Allocation	Elementary School		SCHOOL SITES	#	LOC
				Per Pupil Allocation		Noon Supervisors Allocation	Noon Supervisors Budget Code			
1	112	Cragmont	419	\$23	\$637	\$26,136	01-0000-112-0-32-2916-1110-1024-000	Cragmont	1	112
2	113	Emerson	304	23	6,992	20,909	01-0000-113-0-33-2916-1110-1024-000	Emerson	2	113
3	116	Jefferson	422	23	9,706	26,136	01-0000-116-0-36-2916-1110-1024-000	Jefferson	3	116
4	118	LeConte	353	23	8,119	20,909	01-0000-118-0-38-2916-1110-1024-000	LeConte	4	118
5	126	Malcolm X	572	23	13,156	31,363	01-0000-126-0-46-2916-1110-1024-000	Malcolm X	5	126
6	128	John Muir	292	23	6,716	20,909	01-0000-128-0-48-2916-1110-1024-000	John Muir	6	128
7	119	Oxford	302	23	6,946	20,909	01-0000-119-0-39-2916-1110-1024-000	Oxford	7	119
8	124	Rosa Parks	464	23	10,672	31,363	01-0000-124-0-44-2916-1110-1024-000	Rosa Parks	8	124
9	120	Thousand Oaks	443	23	10,189	26,136	01-0000-120-0-40-2916-1110-1024-000	Thousand Oaks	9	120
10	121	Washington	465	23	10,695	26,136	01-0000-121-0-41-2916-1110-1024-000	Washington	10	121
11	123	Arts Magnet	448	23	10,304	26,136	01-0000-123-0-43-2916-1110-1024-000	Arts Magnet	11	123
11		Total K-5 Schools	4,484		\$ 103,132	\$277,042		Total K-5 Schools	11	
1	127	Longfellow	512	\$23	\$11,776	\$ -		King	1	127
2	132	King	1,027	23	23,621	-		Longfellow	2	132
3	131	Willard	570	23	13,110	-		Willard	3	131
3		Total 6-8 Schools	2,109		\$48,507	\$ -		Total 6-8 Schools	3	
1	137	BHS *	3,126	\$44	\$137,544	\$ -		BHS *	1	137

2	135	Independent Study *	150	44	6,600	-		Independent Study *	2	135
3	136	B-Tech *	150	75	11,250	-		B-Tech *	3	136
3		Total 9-12 Schools	3,426		\$ 155,394	\$ -		Total 9-12 Schools	3	
17		TOTAL DISTRICT*	10,019		\$307,033	\$277,042		TOTAL DISTRICT*	17	

*** Notes for General Fund Funding:**

FY 2015-2016 enrollment is based on CalPads, except in the following case:

~ Enrollment figures for Independent Study and BTA are based on an agreed-upon average enrollment of 150 students at each site.

~ General Fund allocation inquiries should be directed to Pauline Follansbee, Fiscal Services Director at 644-8915 or via e-mail.