

	Hourly Teaching	578 hrs	21,450
Classified	IS - Garden		6,450
Non-Salaried Categories	Instructional Materials		9,000
	Counseling Contract	Child Therapy Institute	20,000
	Contracted Svcs	Puberty Education	500

	Technology	4,000	
Carryover Estimate		16,000	

CRAGMONT

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.10 FTE	9,265
	Rtl Teacher	.30 FTE	31,462
	Hourly Teaching - Intervention	135 hrs	5,000
Classified	Parent Liaison	.27 FTE	22,000
Non-Salaried Categories	Instructional Materials		
		Bay Area Community Resources (BACR)	
	Counseling Contract		
	Unallocated Reserve		29,103
TOTAL			96,830
Carryover Priorities	Instructional Materials Teacher Hourly Tutor Hourly Spanish Translation Services		
Carryover Estimate		20,000	

EMERSON

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	0.10 FTE	11,050
	Rtl Teacher	.20 FTE	18,440
	Literacy Coach	10 days	
	Subs		5,120
	Hourly Teaching - Intervention	54 hrs	2,000
	Curriculum Development	95 hrs	3,000
Classified	Hourly Tutors - ELA & Math	495 hrs	7,000
Non-Salaried Categories	Instructional Materials		17,000
	Unallocated Reserve		4,700
TOTAL			68,310

SUMMARY OF BSEP SCHOOL SITE DISCRETIONARY FUNDS
 ANNUAL PLANS FOR FY 2014-15
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EMERSON (continued)

Carryover Priorities	Instructional Materials	6,000
	Teacher Hourly	2,000
	Tutor Hourly	2,000
Carryover Estimate		10,000

JEFFERSON

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	0.30 FTE	26,860
	Rtl Teacher/Coordinator	.20 FTE	29,680
	Hourly Teaching - Afterschool	323 hrs	12,000
	Curriculum Development	63 hrs	2,000
Non-Salaried Categories	Instructional Materials		2,500
	BUILD Contract		2,500
	Unallocated Reserve		2,200
TOTAL			77,740



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ROSA PARKS (continued)

Non-Salaried Categories	Books	1,000
	Instructional Materials	25,500
	Accelerated Reader Contract	1,800
	Family Resource Center Contract	20,000
	Mosaic Project Contract	5,000
	Unallocated Reserve	3,935
TOTAL		110,860
Carryover Priorities	Instructional Materials	
Carryover Estimate		10,000.00

THOUSAND OAKS

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.25 FTE	26,085
	Literacy Support Teacher	.15 FTE	16,000
	Math Intervention Teacher	.20 FTE	18,225
	Subs		4,500
	Hourly Teaching		8,000
Classified	Instructional Assistant - Bilingual	.10 FTE	4,415
Non-Salaried Categories	Instructional Materials		10,000
	BACR Counseling Contract		18,000
	Contract - Staff Retreat		1,500
	Unallocated Reserve		1,835
TOTAL			108,560
Carryover Priorities	Teacher Hourly		
	Teacher Subs		
	Classified Hourly		
	Instructional Materials		
	Increase Rtl Coordination		
Carryover Estimate		10,000	

WASHINGTON

		FTE/Hours	FY 2014-15 Allocation
Certificated	Literacy Coach	.25 FTE	17,000
	Teacher Subs		7,800
Classified	Instructional Specialist - PE	.73 FTE	63,000
Non-Salaried Categories	Instructional Materials		4,840
	Unallocated Reserve		15,690
TOTAL			108,330
Priorities	Art for Grades 4-5	7,000	
	Teacher Hourly	3,000	
	Instructional Materials	12,000	
Carryover Estimate		6,000	

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EARLY CHILDHOOD EDUCATION

		FTE/Hours	FY 2014-15 Allocation
Classified	Instructional Specialist - Dance	.15 FTE	12,500
	IS-Garden		5,370
Non-Salaried Categories	Classified Hourly - Bookbag Program	735 hrs	15,000
	Books		1,000
	Instructional Materials	\$300/classroom	5,000
	Transportation	BUSD Buses	9,450
	Counseling Contract	Child Therapy Institute	14,133
	YMCA Contract		14,297
	Unallocated Reserve		1,680
TOTAL			78,430
Carryover Priorities	Tier II Rtl	22,000	
	Field Trip Entry Fees	7,500	
	Instructional Materials	1,000	
Carryover Estimate		30,500	

KING

		FTE/Hours	FY 2014-15 Allocation
Certificated	Vice Principals for RTI	3 @ .25 FTE each	101,310
	Counselor	.60 FTE	50,865
	Subs for AVID Teachers		3,800
	Curriculum Development - Early Back		15,000
Non-Salaried Categories	Mentoring Contract	Keepin' It Real	32,400
	Mentor/Tutor Contract	Stiles Hall	4,215
	Unallocated Reserve		2,860
TOTAL			210,450
Carryover Priorities	Instructional Materials	15,000	
	Travel & Conferences	5,000	
Carryover Estimate		20,000	

LONGFELLOW

		FTE/Hours	FY 2014-15 Allocation
Certificated	Teacher - Music	.04 FTE	4,035
	Counselor	.60 FTE	49,915
	Hourly Teaching	162 hrs	6,000
Classified	Instructional Assistant	.053 FTE	5,000
	IS - Garden		4,050
	Coach Stipends		800
	Hourly Tutors	480 hrs	6,775
	Noon Supervisors	448 hrs	7,000
Non-Salaried Categories	Instructional Materials		3,000
	Transportation		

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LONGFELLOW (continued)

Carryover Priorities	Instructional Materials	5,000
	Teacher Hourly	5,000
	Technology	5,000
Carryover Estimate		35,000

WILLARD

		FTE/Hours	FY 2014-15 Allocation
Certificated	TSA - PBIS	.10 FTE	12,100
	Teacher - Music	.04 FTE	4,000
	Counselor	.13 FTE	14,225
	Counselor	.20 FTE	14,400
	Hourly Teaching	40 hrs	1,500
Classified	Instructional Specialist - Athletics	.40 FTE	33,100
	Instructional Specialist - Garden		4,000
Non-Salaried Categories	Instructional Materials		2,500
	Gardening Contract	Americorps	28,000
	Unallocated Reserve		3,705
TOTAL			117,530
Carryover Priorities	Writer Coach	4,500	
	AVID	1,500	
Carryover Estimate		10,000	

INDEPENDENT STUDY

		FTE/Hours	FY 2014-15 Allocation
Certificated	Curriculum Coordinator	K-8 Facilitator (75 Hours)	2,700
		Study Skills Mentoring (110 Hours) & K-8 Art Seminar (12 Hours)	4,450
Classified	Instructional Specialist - Garden	134 Hours	5,000
	Hourly Tutors	1,044 Hours	15,000
Non-Salaried Categories	Instructional Materials	Technology	5,000
	Unallocated Reserve		2,800
TOTAL			34,950
Carryover Priorities	K-12 Seminars	4,000	
	Teacher/Tutor Hourly - Mentoring	10,000	
	Teacher Stipend - PD	6,000	
	Field Trips	4,500	
Carryover Estimate	Instructional Materials		26,000

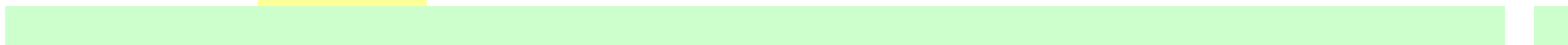
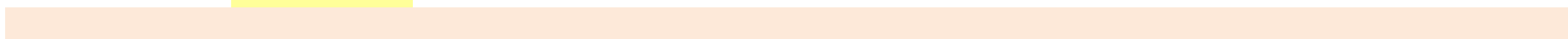
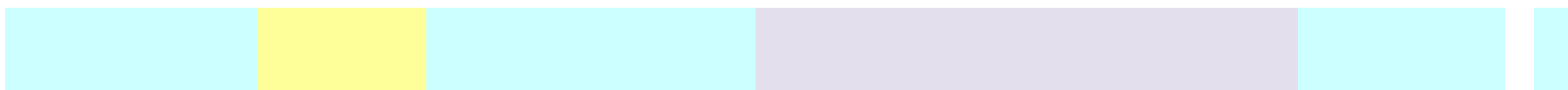
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BERKELEY TECHNOLOGY ACADEMY (continued)

Carryover Priorities	Teacher Hourly	
	Math & English Labs	
Carryover Estimate		1,000

BERKELEY HIGH SCHOOL

		FTE/Hours	FY 2014-15 Allocation
Certificated	College-Career Advisor - Certificated	1.0 FTE	93,738
	TSA - Academic Resources		
	Coordinator for Academic Choice Program	0.40 FTE	37,430



Berkeley Unified School District				
Educational Services				
Teacher Initiated PD Allocation (TIP)				
FY 2014 - 2015				
#	LOC	SCHOOL SITES	FY 2013-14 Enrollment (10/2/2013 CALPADS)	Teacher Initiated PD Allocation (TIP) \$5.195/ Pupil
1	112	Cragmont	421	\$ 2,187
2	113	Emerson	297	\$ 1,543
3	116	Jefferson	338	\$ 1,756
4	118	LeConte	344	\$ 1,787
5	126	Malcolm X	527	\$ 2,738
6	128	John Muir	282	\$ 1,465
7	119	Oxford	318	\$ 1,652
8	124	Rosa Parks	482	\$ 2,504
9	120	Thousand Oaks	472	\$ 2,452
10	121	Washington	471	\$ 2,447
11	123	Arts Magnet	421	\$ 2,187
11	(A)	Total K-5 Schools	4,373	\$ 22,719
1	132	King	915	\$ 4,754
2	127	Longfellow	500	\$ 2,598
3	131	Willard	511	\$ 2,655
3	(B)	Total 6-8 Schools	1,926	\$ 10,006
1	137	BHS	3,025	\$ 15,716
2	136	B-Tech	150	\$ 779
3	135	Independent Study	150	\$ 779
3	(C)	Total 9-12 Schools	3,325	\$ 17,275
17	D=A+B+C	TOTAL DISTRICT	9,624	\$ 50,000
		Description	PD Budget	
		Measure A, Staff Development	\$ 50,000	
		Enrollment #	9,624	
		Per Pupil Allocation	\$ 5.195	
		<i>Notes for TIP Funding:</i>		
		* Enrollment figure for B-Tech is agreed-upon Average Enrollment of 150.		
		* Independent Study receives funding for 150 students.		
		* Berkeley High School's TIP allocation is calculated by subtracting Independent Study's actual enrollment of 120 from BHS CalPads 3,145.		