

Berkeley High BSEP School Enrichment Funded Programs - FY 2015-16 BSEP
Committee Approved Budget - April 13, 2015

Department/ Program	DDF	Pro- posal	Title	Proposer	2014/15 FTE Funded	2014 / 15 Allocation	2015/16 FTE Request	Position type	2015-16 Funding Request	2015-16 Approved funding	Priority carry-over	Comments
School-wide		1	AA -9th grade Bullying Prevention Presentations	Jasdeep Mahli			0.20	Counselor, Certificated	\$20,000	\$0		Providing service through other funds
Academic Choice	323	2	Academic Choice Academic Development Classes	Jesse Luxford / Erica Gratton	0.40	\$37,429	0.40	Certificated	\$35,792	\$0		Reduce to .2, fund through other sources
Physical Education	307	3	Academic Support for Student Athletes	Andy Waranoff	0.50	\$46,100	1.00	Assoc. Athletic Director, Certificated	\$90,153	\$45,076		Funded at current year level
Academic Choice	323	4	AP Coordinator Position	David Borelli	250 hrs	\$9,202	500 hours		\$20,000	\$0		Eliminated funding, program should be reworked
Special Education	320	5	BCC College Preparation Class	Dave Stevens		\$6,160			\$7,500	\$7,500		
Academic Support Services	327	6	BHS Academic Support Services	Wyn Skeels	0.80	\$77,174	1.00	Teacher, Certificated	\$99,720	\$79,776		Funded at current year level
Academic Support Services	327	6	BHS Academic Support Tutors	Wyn Skeels		\$17,000	1800 hours		\$25,938	\$17,938		Funded at current year level
School-wide		7	BHS Media Technician	Phil Halpern			0.50		\$17,415	\$17,415		
School-wide	000		BSEP Committee Support			\$2,500			\$3,000	\$3,000		
School-wide		8	Circles Program	David Luu			0.53	Classified, Salaried	\$38,000	\$25,000		Recommend looking for additional funding sources - several grant proposals Supporting music with additional eco funds; net increase to music programs over prior years
Music		9	Coaching for Success Band & Orchestra Mentors	Karen Wells					\$17,000	\$14,000	\$3,000	
College/Career Advising	310	10	College and Career Center Advisors	Angela Price and Skyler Barton	2.00	\$187,476	2.00	College Advisor, Classified; College Advisor Certificated	\$190,881	\$190,881		
College/Career Advising	310	10	College and Career Center Administrative Assistant	Angela Price and Skyler Barton			0.6	Clerical Asst III	\$43,592	\$9,119		Total funding to CCC of \$200,000; find other funding sources for rest of Admin Asst
School-wide	000	11	Communications, Outreach and Volunteers	Lisa Sibony	0.67	\$40,744	0.67	Classified, Salaried	\$43,187	\$43,187		
African-American Studies	306	12	Drum and Dance - the Inseparable Union	Naomi Washington	0.53	\$41,053	0.53		\$50,000	\$41,000	\$3,000	Funded at current year level
ELL Education	319	13	EL Bilingual Tutors	Tamara Friedman		\$19,140			\$20,096	\$20,096		Seeking LCAP funds
ELL Education	319	13	EL Home-School Liaison	Tamara Friedman	0.53	\$29,360	0.53	Teacher, Certificated	\$31,070	\$31,070		
School-wide		14	Increase access to student leadership	John Villavicencio					\$5,025	\$0		New funds already allocated
School-wide	000		Instructional Materials			\$36,226			\$90,000	\$55,765	\$34,235	Propose to fund through additional GF Supporting music with additional eco funds; net increase to music programs over prior years
Music	318	15	Leveling the Musical Playing Field	Sarah Cline.		\$15,000		Student Welfare & Attendance Specialist, Classified, Salaried	\$18,000	\$15,000	\$3,000	
Intervention Services	326	16	OCI Coordinator	David Luu	1	\$68,561	1		\$72,596	\$72,596		
Parent Resource Center	317	17	Parent Resource Center	Irma Parker	0.53	\$32,007	0.53	Classified, Salaried	\$34,131	\$34,131		
RISE Program	315	18	RISE Tutorial	Adriana Betti		\$13,820			\$35,840	\$10,000		Decrease in funds from current levels; recognize large in-kind contributions from BHS
School-wide		19	Video projector for Theaters	Phil Halpern					\$5,529	\$0		Fund through alternative sources
ELL Education		20	Writer Coach Connection for ELD / ALD	Tamara Friedman					\$16,350	\$0		Fund through alternative sources

2014 / 15 Funded Total

\$678,952

2015 / 16 Request To
Available funds
Gap

\$1,010,815
\$732,550
\$278,265

\$732,550

\$43,235

- Carryover priority
1. Instruction Materials \$34,235
 2. Three music programs \$9,000
 3. Circles Program \$13,000
 4. RISE Tutors \$3,820