

Berkeley High School - 137

Academic Year	CalPads Enrollment	Number of Unduplicated Students (% of school population)	Number of EL Students (% of school population)	BSEP Allocation	ELD FTE from LCAP	Rtl FTE from LCAP	Bridge FTE from LCAP	Parent Liaison/ Site Coord. FTE	Intervention Counselor FTE from LCAP	
2015-16	3,185	1010 (31.7%)	196 (6.2%)	\$732,550	1	1	0	1	0	BSEP Measure A
2016-17	3,126	959 (30.7%)	197 (6.3%)	\$734,610	1	0	1.4	1.2	0	
2017-18	3,018	915 (30.3%)	174 (5.8%)	\$769,590	1.07	0	1.4	1.2	2	BSEP Measure E1
2018-19	3,117	949 (30.4%)	177 (5.7%)	\$810,420	1.07	0	1.4	1.2	3	
2019-20	3,154	896 (28.4%)	181 (5.78%)	\$898,890	1.07	0	1.4	1.2	3	
2020-21	3,255	887 (27.3%)	185 (5.68%)	\$992,775	1.07	0	1.4	1.47	3	
2021-22	3,257	875 (26.87%)	160 (4.91%)	\$1,058,525	1.07	0	2.4*	1.47	3	
2022-23	3,222	984 (30.54%)	145 (4.50%)	\$1,111,590	1.07	0	2.4*	1.47	3	

*One-time LCAP carryover funds will pay for additional Bridge FTE in '21-22, '22-23, and '23-24

Appendix A
 BSEP SCHOOL SITE DISCRETIONARY FUNDS 2015-16
 Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Student Learning Center Coordinator (.80 FTE)	\$80,000
1102	TSA - Academic Support, Athletes (.50 FTE)	\$45,950
1202	College/Career Advisors (2.0 FTE)	\$193,600
TOTAL CERTIFICATED MONTHLY:		\$319,550
CERTIFICATED HOURLY SALARIES & FRINGE		
1116	Hourly Teaching - College Prep (190 hrs)	\$7,500
TOTAL CERTIFICATED HOURLY:		\$7,500
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - Dance & Drum (.53 FTE)	\$41,875
2202	Media Technician (.50 FTE)	\$27,850
2902	Bilingual Home-School Liaison (.53 FTE)	\$31,070
2902	Parent Liaison - Parent Resource Center (.53 FTE)	\$34,135
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$43,100
2902	Program Asst - College & Career Center (.10 FTE)	\$6,445
2902	Student W & A Specialist - OCI (1.0 FTE)	\$70,270
2902	Program Asst - Student Court Coordinator (.45 FTE)	\$25,000
TOTAL CLASSIFIED MONTHLY		\$279,745
CLASSIFIED HOURLY SALARIES & FRINGE		
2146	Tutors Hourly - SLC (1,229 hrs)	\$17,950
2146	Tutors Hourly - EL (1,376 hrs)	\$20,100
2416	Hourly Clerical Support - BSEP Committee	\$3,000
TOTAL CLASSIFIED HOURLY		\$41,050
SUB-TOTAL PERSONNEL:		\$647,845
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$21,000
5800	Contracts - Coaching for Success	\$14,000
5800	Contracts - Leveling the Musical Playing Field	\$15,000
5800	Contract - RISE Scholars	\$10,000
SUB-TOTAL NON-SALARIED:		\$60,000
TOTAL EXPENDITURES:		\$707,845
RESERVE FOR PERSONNEL VARIANCE:		\$24,705
TOTAL FY 2015-16 BSEP ALLOCATION:		\$732,550
(DIFFERENCE):		\$0

Priorities for anticipated Fall 2015 Carryover:

- Instructional Materials \$56,200
- Music programs (split evenly between Dance & Drum, Band & Orchestra Mentors, & Jazz Instruction) \$9,000
- Circles Program \$13,000
- RISE Tutors \$3,820

Appendix A
 BSEP SCHOOL SITE DISCRETIONARY FUNDS 2016-17
 Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Student Learning Center Coordinator (.80 FTE)	\$88,850
1102	TSA - Academic Support, Athletes (.50 FTE)	\$45,970
1202	College/Career Advisors (2.0 FTE)	\$190,125
TOTAL CERTIFICATED MONTHLY:		\$324,945
CERTIFICATED HOURLY SALARIES & FRINGE		
1116	Hourly Teaching - College Prep (278 hrs)	\$11,140
TOTAL CERTIFICATED HOURLY:		\$11,140
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - Dance & Drum (.53 FTE)	\$47,030
2202	Instructional Media Technician (.50 FTE)	\$27,400
2902	Bilingual Home-School Liaison (.53 FTE)	\$32,425
2902	Parent Liaison - Parent Resource Center (.53 FTE)	\$38,470
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$51,060
2902	Student W & A Specialist - OCI (1.0 FTE)	\$75,840
TOTAL CLASSIFIED MONTHLY		\$272,225
CLASSIFIED HOURLY SALARIES & FRINGE		
2146	Tutors Hourly - SLC (357 hrs)	\$5,000
2146	Tutors Hourly - EL (1,070 hrs)	\$15,000
2186	Hourly IS - Dance & Drum	\$3,300
2416	Hourly Clerical Support - BSEP Committee	\$3,000
TOTAL CLASSIFIED HOURLY		\$26,300
SUB-TOTAL PERSONNEL:		\$634,610
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$30,000
5200	Link Crew Training	\$4,685
5800	Contracts - Coaching for Success	\$14,440
5800	Contracts - Leveling the Musical Playing Field	\$17,000
5800	Contract - RISE Scholars	\$10,000
SUB-TOTAL NON-SALARIED:		\$76,125
TOTAL EXPENDITURES:		\$710,735
RESERVE FOR PERSONNEL VARIANCE:		\$23,875
TOTAL FY 2015-16 BSEP ALLOCATION:		\$734,610
(DIFFERENCE):		\$0
<p>Priorities for anticipated Fall 2016 Carryover:</p> <ul style="list-style-type: none"> ➤ Instructional Materials \$40,000 ➤ Academic Tutors - 33% of additional up to \$5,000 ➤ EL Tutors - 27% of additional up to \$4,100 ➤ Music 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 		

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

Appendix A
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2018-19
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Academic Support, Athletes (.50 FTE)	\$51,899
1102	TSA - BIHS Support Class	\$14,737
1102	TSA - BHS Academic Support Coordinator (.80 FTE)	\$71,882
1102	TSA - AC Academic Development Class	\$28,047
1202	College/Career Advisors (2.0 FTE)	\$199,908
TOTAL CERTIFICATED MONTHLY:		\$366,473
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)	\$48,600
2202	Instructional Media Technician (.60 FTE)	\$33,795
2902	Bilingual Home-School Liaison (.53 FTE)	\$33,956
2902	Parent Liaison - Parent Resource Center (.53 FTE)	\$46,597
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$55,186
2902	Student W & A Specialist - OCI (1.0 FTE)	\$76,082
TOTAL CLASSIFIED MONTHLY		\$294,216
CLASSIFIED HOURLY SALARIES & FRINGE		
2146	Tutors Hourly - SLC	\$17,000
2146	Tutors Hourly - EL	\$17,000
2186	Hourly IS - Dance & Drum	\$1,864
TOTAL CLASSIFIED HOURLY		\$35,864
SUB-TOTAL PERSONNEL:		\$708,153
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$30,000
5800	Contracts - Coaching for Success	\$15,000
5800	Contracts - Leveling the Musical Playing Field	\$30,040
	Transportation - College Visits for BIHS	\$800
SUB-TOTAL NON-SALARIED:		\$75,840
TOTAL EXPENDITURES:		\$783,993
RESERVE FOR PERSONNEL VARIANCE:		\$26,427
TOTAL FY 2017-18 BSEP ALLOCATION:		\$810,420
CARRYOVER PRIORITIES		
	Instructional Materials	\$40,000
	Academic Tutors	Up to \$10,000
	EL Tutors	Up to \$10,000
	Band and Orchestra Coaches	Up to \$6,000
	Dance and Drum Accompaniment Musician	Up to \$8,136

Appendix A
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2019-20
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Academic Support, Athletes (.60 FTE)	\$62,432
1102	TSA - BIHS Support Class (.30 FTE)	\$26,275
1102	TSA - Academic Support Coordinator (1.0 FTE)	\$93,670
1202	College/Career Advisors (2.0 FTE)	\$188,195
TOTAL CERTIFICATED MONTHLY:		\$370,572
CERTIFICATED STIPENDS		
1116	College Preparation Class Teacher Stipends	\$12,900
TOTAL CERTIFICATED HOURLY:		\$12,900
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - Dance & Drum (.53 FTE)	\$36,256
2202	Instructional Media Technician (1.0 FTE)	\$62,519
2902	Bilingual Home-School Liaison (.53 FTE)	\$35,098
2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	\$46,484
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$56,670
2902	College and Career Center Admin (.30 FTE)	\$19,725
2902	Student W & A Specialist - OCI (1.0 FTE)	\$76,646
TOTAL CLASSIFIED MONTHLY		\$333,398
CLASSIFIED HOURLY SALARIES & FRINGE		
2146	Tutors Hourly - SLC	\$8,370
2146	Tutors Hourly - EL	\$8,663
2116	Athletic Coach Stipends	\$45,000
TOTAL CLASSIFIED HOURLY		\$62,033
SUB-TOTAL PERSONNEL:		\$778,903
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$30,000
5800	Band and Orchestra Coaching Contracts	\$7,200
5800	Jazz Coaching Contracts	\$12,024
5800	Biotech Program Coordinator Contract	\$25,530
5800	R.I.S.E. Program Contract	\$4,500
42/300	Transportation & Supplies - BIHS Supp. Class	\$800
SUB-TOTAL NON-SALARIED:		\$80,054
TOTAL EXPENDITURES:		\$858,957
RESERVE FOR PERSONNEL VARIANCE:		\$35,199
TOTAL FY 2017-18 BSEP ALLOCATION:		\$894,156
CARRYOVER PRIORITIES		
	Technology Cohort Devices	\$50,000
	Jazz Band Coaches	\$28,056
	EL Tutors	\$20,213
	SLC Tutors	\$19,530
	Band and Orchestra Coaches	\$16,800
	R.I.S.E. Tutors	\$10,500
	Instructional Materials	\$40,000 and any remaning Carryover

Appendix A
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2020-21
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Academic Support, Athletes (.50 FTE)	\$54,613
1102	TSA - BIHS Support Class (.30 FTE)	\$30,108
1102	TSA - Academic Support Coordinator (1.0 FTE)	\$100,691
1202	College/Career Advisors (2.0 FTE)	\$228,962
TOTAL CERTIFICATED MONTHLY:		\$414,374
CERTIFICATED STIPENDS		
1116	College Preparation Class Teacher Stipends	\$10,500
TOTAL CERTIFICATED HOURLY:		\$10,500
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - African Diaspora Musical Director (.53 FTE)	\$37,367
2202	Instructional Media Technician (.80 FTE)	\$50,488
2902	Bilingual Home-School Liaison (.53 FTE)	\$35,879
2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	\$49,267
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$39,179
2902	College and Career Center Admin (.30 FTE)	\$20,044
2902	Student W & A Specialist - OCI (1.0 FTE)	\$83,808
TOTAL CLASSIFIED MONTHLY		\$316,032
CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE		
2146	Tutors Hourly - EL	\$18,427
2146	Tutors Hourly - SLC	\$16,740
2117	Athletic Coach Stipends	\$45,000
2117	Music Coach Stipends - Jazz	\$23,318
2117	Music Coach Stipends - Band and Orchestra	\$15,110
2117	African Diaspora Artistic Director Stipend	\$10,000
TOTAL CLASSIFIED HOURLY		\$128,595
SUB-TOTAL PERSONNEL:		\$869,501
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$30,000
4300	Technology Cohort Devices	\$39,750
5800	R.I.S.E. Program Contract	\$12,000
4300	BIHS Student Support Program Supplies	\$800
42/300	Transportation & Supplies - College Prep. Class	\$2,900
SUB-TOTAL NON-SALARIED:		\$85,450
TOTAL EXPENDITURES:		\$954,951
RESERVE FOR PERSONNEL VARIANCE:		\$37,835
TOTAL FY 2020-21 BSEP ALLOCATION:		\$992,786
CARRYOVER PRIORITIES		
1st	Instructional Materials	\$40,000
2nd	Jazz Band Coaches	\$16,762
2nd	EL Tutors	\$12,285
2nd	Band and Orchestra Coaches	\$11,290
2nd	SLC Tutors	\$11,160
2nd	R.I.S.E. Tutors	\$8,000
3rd	Technology Cohort Devices	\$13,250
TOTAL 2020-21 CARRYOVER PRIORITIES		\$112,747

Appendix A - SUMMARY
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2021-22
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Academic Support, Athletes (.50 FTE)	\$62,351
1102	TSA - BIHS Support Class (.30 FTE)	\$26,367
1102	TSA - Academic Support Coordinator (1.0 FTE)	\$101,679
1202	College/Career Advisors (2.0 FTE)	\$237,286
TOTAL CERTIFICATED MONTHLY:		\$427,683
CERTIFICATED STIPENDS		
1116	College Preparation Class Teacher Stipends	\$9,000
TOTAL CERTIFICATED HOURLY:		\$9,000
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - African Diaspora Musical Director (.53 FTE)	\$42,041
2182	IS - African Diaspora Artistic Director (.53 FTE)	\$31,482
2202	Instructional Media Technician (1.0 FTE)	\$63,338
2902	Bilingual Home-School Liaison (.53 FTE)	\$36,000
2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	\$49,609
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$73,151
2902	College and Career Center Admin (.30 FTE)	\$23,891
2902	Student W & A Specialist - OCI (1.0 FTE)	\$90,027
TOTAL CLASSIFIED MONTHLY		\$409,539
CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE		
2146	Tutors Hourly - EL	\$30,000
2146	Tutors Hourly - SLC	\$27,900
2117	Athletic Coach Stipends	\$45,000
TOTAL CLASSIFIED HOURLY		\$102,900
SUB-TOTAL PERSONNEL:		\$949,122
NON-SALARIED CATEGORIES		
4300	Instructional Materials	\$25,921
5800	Professional Development: Equity	\$11,346
5800	R.I.S.E. Program Contract	\$25,000
4300	BIHS Student Support Program Supplies	\$425
42/300	Transportation & Supplies - College Prep. Class	\$4,400
SUB-TOTAL NON-SALARIED:		\$67,092
TOTAL EXPENDITURES:		\$1,016,214
RESERVE FOR PERSONNEL VARIANCE:		\$42,311
TOTAL FY 2021-22 BSEP ALLOCATION:		\$1,058,525
CARRYOVER PRIORITIES		
1st	Instructional Materials	\$104,079
TOTAL 2021-22 CARRYOVER PRIORITIES		\$104,079

Appendix A - SUMMARY
BSEP SCHOOL SITE PROGRAM FUNDS 2022-23
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Academic Support, Athletes (.60 FTE)	\$78,484
1102	TSA - BIHS Support Class (.20 FTE)	\$22,000
1102	TSA - Academic Support Coordinator (1.0 FTE)	\$109,754
1202	College/Career Advisors (2.0 FTE)	\$252,285
1202	Title IX Student Support	\$45,000
TOTAL CERTIFICATED MONTHLY:		\$507,523
CERTIFICATED STIPENDS		
1116	College Preparation Class Teacher Stipends	\$12,500
TOTAL CERTIFICATED HOURLY:		\$12,500
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - African Diaspora Musical Director (.53 FTE)	\$43,441
2182	IS - African Diaspora Artistic Director (.53 FTE)	\$33,325
2202	Instructional Media Technician (.80 FTE)	\$42,800
2902	Bilingual Home-School Liaison (.53 FTE)	\$30,119
2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	\$48,775
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$73,151
2902	College and Career Center Admin (.30 FTE)	\$17,515
2902	Student W & A Specialist - OCI (1.0 FTE)	\$86,465
TOTAL CLASSIFIED MONTHLY		\$375,591
CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE		
2146	Tutors Hourly - EL	\$10,000
2146	Tutors Hourly - SLC	\$16,000
2117	Music Coach Stipends	\$41,000
2117	Athletic Coach Stipends	\$45,000
TOTAL CLASSIFIED HOURLY		\$112,000
SUB-TOTAL PERSONNEL:		\$1,007,614
NON-PERSONNEL CATEGORIES		
4300	Instructional Materials	\$30,000
5800	Professional Development: Equity	\$15,000
5800	R.I.S.E. Program Contract	\$10,000
4300	Supplies - College Prep Class	\$400
42/300	Field Trip - College Prep. Class	\$500
SUB-TOTAL NON-PERSONNEL:		\$55,900
TOTAL EXPENDITURES:		\$1,063,514
RESERVE FOR PERSONNEL VARIANCE:		\$48,076
TOTAL FY 2022-23 BSEP ALLOCATION:		\$1,111,590
CARRYOVER PRIORITIES		
1st	Instructional Materials	\$40,000
2nd	Tutors Hourly - EL	\$20,000
2nd	Tutors Hourly - SLC	\$20,000
2nd	R.I.S.E. Program Contract	\$20,000
3rd	Instructional Materials	All Remaining

Historical Information for Your Site

Know where you've been to help know where you're going!

Included in this section is historical data from your site in recent years. The following page has primer steps for using the information during your SSC process.

- ★ The Multi-Year Comparative document includes data on demographics, enrollment, and funding at your site. Site Fund allocations are from BSEP and, if applicable, Title 1 resources. FTE allocations may be provided through district sources like the LCAP and other BSEP budgets. This table does NOT include any PTA funding, though you can see some PTA contributions in each year's Budget Summary (see next bullet point).
- ★ The Budget Summary Packet includes a breakdown, by year, of allocated resources that support the Site Plan goals at your school. Some PTA funds are included here, if the money is paying for any services or staff administered through BUSD, for example: FTE, Contracts, tutoring, Professional Development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2023-24, and serve as a frame of reference when communicating between your SSC, ELAC and PTA, as well as with reps from the PAC, DELAC and P&O groups.

*****It is highly recommended that individual PTAs choose to share their full budgets with the SSC, so that both sides have a complete picture of overall site funding when planning for the coming year. Site Plans, budgets, and meeting documentation produced by the SSC are always public knowledge per state and Federal regulations.*****

Site History Exercise:

- ★ Using your multi-year comparative page, what trends do you see in enrollment and demographics at your school?
- ★ Discuss how enrollment and demographic data inform funding.
- ★ What funding sources are available to your site? Title 1, BSEP, PTA?
- ★ Do you see staff (FTE) allocations changing? Staying constant?
- ★ Now compare this to your Budget Summary pages for each year.
- ★ These budget summaries are snapshots of the plan as of the previous Spring. Ask your Principal or veteran committee members for some examples of when site plans and budgets may have been changed. What was the reason? When in the year did it occur?

Practice evaluating a budget item:

Staffing costs can have a big impact on school site budgets, and 17 out of 18 BUSD schools fund some portion of staff salaries out of site funds. So let's use that as an example. Remember to discuss **positions**, not **people**!

- ★ Find a line on your 2022-23 Budget Summary page where site funds are paying for a salaried position (FTE). If your site isn't funding FTE, choose another expense to consider.
- ★ The column labeled "Goal/Strategy" will help you locate the description of this budget item in your Site Plan text.
- ★ What can you understand from that plan text? What other information might your SSC need to understand the position?
- ★ What is the desired outcome of this expenditure this year? How will it be measured?
- ★ If there might be a question of whether to continue funding this budget item in 2023-24, or of changing how much funding it will receive, what does your SSC need to know to make an informed decision?
- ★ Who are your interested parties, constituents, and/or impacted groups? Which of those are already represented in your SSC and various committee representatives, and who would you need to reach out to?
- ★ This is the basic process you want to go through for each item in your budget, both to evaluate how well the current year's plan is being executed, and to plan funding for the coming year.