

Berkeley Technology Academy - 136

Academic Year	Agreed-upon Average enrollment for District funding	Actual CalPads Enrollment	Number of Unduplicated Students (% of school population)	Number of EL Students (% of school population)	Title 1 Allocation	BSEP Allocation	ELD FTE from LCAP	Behavioral Health Allocation from LCAP	Behavioral Health Allocation from COVID/other Funds
2015-16	150	84	66 (78.6%)	5 (6%)	\$8,126	\$34,500	0.2	\$0	BSEP Measure A
2016-17	150	64	50 (78.1%)	3 (4.7%)	\$7,484	\$35,250	0.2	\$12,000	
2017-18	150	62	42 (67.7%)	7 (11.3%)	\$6,947	\$38,250	0.2	\$12,000	BSEP Measure E1
2018-19	150	51	39 (76.5%)	2 (3.9%)	\$10,101	\$39,000	.2 (shared with BIS)	\$0	
2019-20	150	47	39 (83%)	4 (8.51%)	\$14,893	\$42,750	.2 (shared with BIS)	\$0	
2020-21	150	53	38 (71.70%)	5 (9.43%)	\$16,330	\$45,750	0.2 (shared with BHS)	\$13,000	
2021-22	150	32	24 (75.00%)	5 (15.63%)	\$12,073	\$48,750	.02 (shared with TK)	\$0	\$13,000
2022-23	150	52	42 (80.77%)	1 (1.92%)	\$29,418	\$51,750	0	\$0	\$13,000

Due to the variable nature of enrollment throughout the school year at Berkeley Technology Academy, and in recognition of the higher level of need for students at this school, an average enrollment of 150 is used to calculate the BSEP site fund allocations.

## BUDGET SUMMARY 2015-16

Berkeley Technology Academy (136)			BSEP Site Funds Resource 0852		Title I Resource 3010		District LCFF Resource 0500		Other District Resources		Sum of FTE
Budget Item	Obj	DDF	BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Certificated Hourly - Parent Meetings	1116	000			823						
Student Welfare & Attendance Specialist	2902	000	32,250	0.47						0.53	1.00
Classified Hourly Tutors (approx 230 hrs)	2146	000			3,400						
Materials and Supplies	4300				1,000						
Other Materials - Parent Involvement	4350				167						
Travel & Conference	5200										
Contracted Services - Parent Institute	5800				1,000						
Contracted Services - Restorative Justice	5800										
<b>Unallocated Reserve</b>			2,250		1,736						
<b>Total Expenditures</b>			34,500		8,126						
<b>Revenue Allocation</b>			34,500		8,126						

**Carryover Priorities**

- Professional Development
- Parent Engagement Corner
- Home Visits/Outreach
- Total Carryover Priorities**

## BUDGET SUMMARY 2016-17

Berkeley Technology Academy (136)	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		LCFF Resource 0500		Principal's Discretionary Resource 9110 (DDF 900)		Other Resources		Sum of FTE
Budget Item		BGT	FTE	BGT	FTE	BGT	FTE	9110	FTE	BGT	FTE	
Student Attendance Specialist		33,855	0.42								0.58	1.00
Certificated Hourly				3,234								
Classified Tutors				3,500								
Parent Involvement				165								
Contract (Village Connect)						12,000						
<b>Unallocated Reserve</b>		1,395		585								
<b>Total Expenditures</b>		35,250		7,484		12,000						
<b>Revenue Allocation</b>		35,250		7,484								

Carryover Priorities

Total Carryover Priorities



**BUDGET SUMMARY 2018-19**

Berkeley Technology Academy (136)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of FTE
		BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	
Student Attendance Specialist		38,045	0.47						0.53	1.00
Certificated Hourly	1116			3,000						
Classified Tutors	2146			4,600						
Parent Involvement				500						
Contract (Behavioral Health)	5800									
Supplies & Materials	4300			2,001						
<b>Unallocated Reserve</b>		955								
<b>Total Expenditures</b>		39,000		10,101						
<b>Revenue Allocation</b>		39,000		10,101						

**Carryover Priorities**

## Berkeley Technology Academy BUDGET SUMMARY 2019-2020

Berkeley Technology Academy (136)	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										
Attendance and Welfare Specialist	2902	37,800	0.47						0.53	
Classified Tutors	2146	3,060								
Parent Involvement				2,555						
Village Connect Contract	5800			10,000						
Student Programming	4300			1,169						
Field Trips				1,169						
<b>Unallocated Reserve</b>		1,890								
<b>Total Expenditures</b>		42,750		14,893						
<b>Revenue Allocation</b>		42,750		14,893						

## Berkeley Technology Academy BUDGET SUMMARY 2020-2021

Berkeley Technology Academy (136) 5/13/20	Goal/ Strategy	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	FT	BGT	FTE	
Attendance and Welfare Specialist	3/1	2902	39,970	0.47						0.53	1.00
Parent Involvement	3/6	4300	2,980		248						
Behavior Specialist Counselor Contract	1/2	5800			16,082						
Student Programming	3/7	4300	1,600								
<b>Unallocated Reserve</b>	3/1		1,200								
<b>Total Expenditures</b>			45,750		16,330						
<b>Revenue Allocation</b>			45,750		16,330						
			0		0						

**Carryover Priorities:**

Additional money or carry over money  
should be used for parent involvement

3/6      4300

## Berkeley Technology Academy BUDGET SUMMARY 2020-2021

Berkeley Technology Academy (136) 4/20/21 Budget Item	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Other District Resources		Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	
Attendance and Welfare Specialist	3/1	2902	29,460	0.34	11,264	0.13		0.53	1.00
Parent Involvement	3/6	4300			169				
CTE Student Intern Hourly	1/1		17,817						
Tutors /Mentors		4300							
<b>Unallocated Reserve</b>	3/1		1,473		640				
<b>Total Expenditures</b>			48,750		12,073				
<b>Revenue Allocation</b>			48,750		12,073				
			<u>0</u>		<u>0</u>				

**Carryover Priorities:**

Additional money or carry over money  
should be used for parent involvement      3/6      4300



### BUDGET SUMMARY 2022-2023

Berkeley Technology Academy (136) 5/17/22	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		Centrally - Funded BSEP		Other District Resources		Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FT	RES.	FTE	BGT	FTE	
Attendance and Welfare Specialist	3/1	2902	11,624	.14	27,399	0.33					0000	0.53	1.00
Parent Involvement	3/6	4300			526								
CTE Student Intern Hourly	1/1	2165	15,628										
Teacher Leader	3/6	1102	23,917	0.20									
<b>Unallocated Reserve</b>	3/1		581		1,493								
<b>Total Expenditures</b>			51,750	0.32	29,418	0.33						0.53	
<b>Revenue Allocation</b>			51,750		29,418								
			(0)		0								

**Carryover Priorities:**

Additional money or carry over money should be used for CTE student intern     3/1     2165

## 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.