

BUDGET SUMMARY 2023-24

Cragmont (112) 5/12/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	RES.	FTE	RES.	BGT	FTE	
Literacy Coach	1/2	1102	33,061	0.25							0763/0741	0.75				1.00
RTI TSA	1/5	1102	75,087	0.60				0.40								1.00
ELD TSA		1102						0.40					0000	release time	0.64	1.04
Math Intervention TSA	1/12	1102			45,087	0.31										
Dance Teacher		1102											0000	release time	0.24	0.24
Arts Anchor		1102									0753	0.08				0.08
Art IS	1/10	2182							29,816	0.32						0.32
Extended Day After School Intervention	2/9	1116			3,703								Title IV	2,069	36 hrs	
Materials & Supplies		4300											0000	6,969		
Contract (Behavioral Health)	3/5	5800											Dist.-Wide	all available		
Professional Development Retreat	3/7								500							
Parent Involvement	3/9				658											
Unallocated Reserve	1/2, 1/10	4380	2,446		1,353				894							
Total Expenditures			110,594	0.85	50,801	0.31		0.80	31,210	0.32		0.83			9,038	0.88
Revenue Allocation			110,595		50,801											
			1		0											

Carryover Priorities

Unallocated Reserve	1/2	4380	798	
Behavioral Health Contract	3/5	5800	5,000	
Materials & Supplies	1/13	4300	10,000	
Subs - Teacher Release	1/9	1103	2,000	
Teacher Hourly providing PD for IAs	2/8	1116	1,000	
IA Hourly - Intervention	2/8	2116	2,000	
Emergency Supplies for Container	3/11	4200	2,000	
Total Carryover Priorities			22,798	

Budget Summary 2023-24

Oxford Elementary (119) 5/10/23	Goal / Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Total FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	RES.	FTE	RES.	BGT	FTE	
Budget Item																
Literacy Coach	1/1	1102	6,899	0.05							0763/0741	0.75				0.80
RTI Teacher added to Lit Coach	1/2	1102						0.20								0.20
Literacy Coach	1/1	1102	20,144	0.20												0.20
ELD Teacher	2/1	1102						0.60								0.60
Certificated P.E. - Sub for 23-24	3/2	1102	10,395	0.08									0000	Release	0.48	0.56
Instructional Asst.	1/2	2102	28,749	0.47												0.47
Instructional Assistant	1/2	2102							20,186	0.33						0.33
Math Coach/Intervention/Enrichment	1/3	1102	2,546	0.02	48,370	0.38		0.20								0.60
Classified IS Dance position	3/3	2182							12,266	0.16						
Subs (Assessments, Collaboration) 2 per teacher	4/1	1116							5,400							
Classified Tutoring/Academic Mentors	2/3	2146	11,090						4,000							
Extended Day Intervention	2/3	1116											Title IV	2,092	36 hrs	
Art (Contract)	2/5	5800							22,725							
Counseling (Contract)	1/4	5800											Dist-wide	all costs		
Additl AM & Lunch Recess Supervisor	3/2	2116							5,000							
Art Supplies and PE Equipment	2/5	4300	1,500													
Parent Involvement	3/1	4300			674											
Instructional Materials	1/1, 1/2	4300	1,245		1,545				4,000				0000	6,026		
Online Subscriptions/Licenses	1/5	5800	5,000													
Unallocated Reserve	1/1, 1/3	4380	2,062		1,451				974							
Total Expenditures			89,630		52,040		0	1.00	74,550	0.49					8,118	
Revenue Allocation			<u>95,630</u>		<u>52,040</u>											
			6,000		(0)											

BSEP Carryover Priorities

Certificated Hourly Intervention	2/3	1116	5,000
Classified Tutoring	1/2	2146	5,000
Online Subscriptions/Licenses	1/5	5800	5,000
Instructional Materials	1/3	4300	3,000
Art Supplies	2/5	4300	2,000
Recess and PE Equipment	3/3	4300	<u>2,000</u>
Total Carryover Priorities			22,000

BUDGET SUMMARY 2023-24

Berkeley Arts Magnet (123) 5/16/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP			Other Resources			Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	RES.	BGT	FTE	RES.	BGT	FTE	
Budget Item															
Lit Coach	1/1	1102	38,608	0.25					0741/0763		0.75				1.00
Math Coach	1/3	1102	71,457	0.50											0.50
ELD Coach		1102				0.60									0.60
RTI	1/2	1102	25,872	0.20		0.50									0.70
Staff Hourly (Affinty Groups)	2/1	1/2116	4,160												
Teacher Hourly	1/2	1116										Title IV	2,483	43 hrs	
Materials & Supplies		4300										0000	9,085		
Contract (Counseling)	1/4	5800										Dist-wide	65,000		
Contracts (KALA)		5800													
Performaning Arts		5800							0753	8,000					
Contract (YMCA-PE)		5800													
Unallocated Reserve	1/1		4,078												
Total Expenditures			144,175			1.10	0						0		
Revenue Allocation			<u>144,175</u>												
			0												

BSEP Carryover Priorities

Contract (Puberty Ed)	2/4	5800	500
Diversity/Equity/Inclusion Training (P. Smith)	2/4	5800	12,000
Materials & Supplies	1/1	4300	10,000
Teacher Hourly - Intervention	1/2	1116	5,000
Staff Hourly (Affinty Groups)	2/1	2/1116	<u>8,000</u>
Total Carryover Priorities			35,500

Budget Summary 2023-24

Rosa Parks (124) 5/16/23	Goals/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources			Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	RES.	FTE	RES.	BGT	FTE	
Lit Coach	1/1	1102	38,608	0.25					0763/0741	0.75				1.00
ELD Teacher	2/3	1102				0.60								0.60
Math RtI Coach		1102				0.50								0.50
COS/RTI Support	2/1	1102	61,113	0.45			13,581	0.10	0763	0.25				0.80
PE/TSA Student Support and COS Daytime Support	2/1	1102	5,379	0.04			16,136	0.12			0000	GF release	0.84	1.00
Science	1/3	1102					10,660	0.08			0000	GF release	0.80	0.88
Dance IS	1/2	2182					19,193	0.23						0.23
Gen Ed IAs (Kinder Support)	2/1	2146	16,449	0.27			32,899	0.53						0.80
Extended Day Afterschool Intervention w/certificated	2/1	1116									Title IV	2,322	40 hrs	
Professional Development - Release Time for PLC	1/1	1103	7,500											
Materials and Supplies	1/1	4300	658								0000	8,372		
Contract - Counseling Services (Lifelong)	3/3	5800									Dist-wide	all avail.		
Contract - Anti-racist caregiver circles (Harris-Small)	3/1	5800					7,000							
Contract (Mosaic, Off-Site)	1/2	5800					25,000							
Unallocated Reserve	2/1	4380	3,153				1,787							

Total Expenditures 132,860 1.01 1.10 126,255 10,694

Revenue Allocation 132,860
(0)

BSEP Carryover Priorities

Contract - Counseling Services (Lifelong)	3/3	5800	15,000
Friendship Groups for Social and Emotional Learning	3/3	5800	2,500
Art Contract (Shababo)	1/2	5800	5,000
Teacher Hourly (Tutoring)	2/1	1116	2,500
Teacher Hourly - Professional Development	1/1	1116	1,500
Classified Hourly - Professional Development	1/1	2116	1,500
Professional Development - Subs for Teacher Release	1/3	1103	5,000
Materials and Supplies	1/1	4300	8,000
Total Carryover Priorities			<u>41,000</u>

BUDGET SUMMARY 2023-24

Malcolm X (126) 5/10/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Centrally - Funded BSEP		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Other Resources			Sum of FTE
			BGT	FTE	BGT	FTE	RES.	FTE	BGT	FTE	BGT	FTE	RES.	BGT	FTE	
Budget Item																
Lit Coach	1/1	1102	34,597	0.25			0741-0763	0.75								1.00
RTI TSA	2/1	1102	15,443	0.10						0.60			Dist. LCAP	Dist. TSA	0.20	0.90
RTI TSA		1102											3312	CCEIS Coord.	0.10	0.10
ELD TSA/Literacy TSA	1/3	1102	28,966	0.20						0.60						0.80
Math Intervention TSA	1/2	1102	14,053	0.10	80,104	0.57					32,323	0.23				0.90
Art TSA & Release	3/2	1102	6,196	0.05			0753	0.08			11,152	0.09	0000	release	0.40	0.62
Music Teacher	3/2	1102									17,158	0.16				0.16
PE Teacher	3/7	1102	16,833	0.12									0000	release	0.88	1.00
Extended Day After School Intervention	2/2	1116											Title IV	3,402	59 hrs	
Instructional Specialist - Dance	3/2	2182									41,487	0.50				0.50
Instructional Specialist - Drama	3/2	2182	40,085	0.37							41,169	0.38				0.75
School Service Assistant	3/1	2902	9,439	0.16									0000		0.60	0.76
Parent Involvement	3/1				1,748											
Contract (Counseling)	3/6	5800											Dist-wide	all available		
Unallocated Reserve	1/1, 1/2, 3/2	4380	1,922		2,403						4,711					

Total Expenditures			167,535	1.35	84,255	0.57			1.20	148,000	1.36			3,402		
Revenue Allocation			<u>167,535</u>		<u>84,255</u>					<u>148,000</u>						
			(0)		(0)					0						

BSEP Carryover Priorities

Unallocated Reserve	1/1	4380	3,043	Priority 1
Project Connect	2/2	1116	5,000	Priority 3
Subs for PD	1/1	1103	4,000	Priority 3
Counseling Contract	3/6	5800	10,000	Priority 2
Teacher Hourly - ELPAC testing	1/3	1116	2,000	Priority 3
Total Carryover Priorities			24,043	

Budget Summary 2023-24

Longfellow Middle School (127) 5/18/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		PTA Resource 9110 DDF 906		Centrally - Funded BSEP		Other Resources		Sum of FTE
			BGT	FTE	BGT	FTE	BGT	FTE	BGT	FTE	Res.	FTE	RES.	BGT	
Title I/Mental Health Counselor	3/2	1202	27,968	0.20	83,905	0.60					0764	0.20			1.00
RJ Counselor		1202						1.00							1.00
Literacy Coach		1102									0741	0.60			0.60
Reading Intervention	1/1	1102			57,942	0.40									0.40
ALD AVID EXCEL		1102						0.20							0.20
ELD Teacher		1102						0.60							0.60
ELD / RtI Coach	1/1	1102	55,937	0.40			ELD	0.20					0000		0.20
ELD / RtI Coach		1102											3312	RtI	0.20
RTI	1/1	1102						1.00							1.00
6th Grade Core	1/1	1102	18,552	0.20									0000		0.60
Math Support	1/1	1102			20,465	0.20							0000		0.80
LCAP Math Support Class		1102						0.20					0000		0.80
LCAP Math Support Class		1102						0.20					0000		0.80
LCAP Math Support Class		1102						0.20					0000		0.80
TWI Math Support		1102									0741	0.60	0000		0.40
School Campus Aide	2/2	2902	37,990	0.80											0.80
Extended Day Intervention	1/4	1116			3,815								Title IV	5,517	95 hrs
Teacher Hourly Clubs	3/1	1116	2,000												
Teacher Hourly PD/CD/Intervention	1/5	1116	2,089												
Classified Hourly Support	2/2	2416	1,000												
Contract - CollabHERation	1/2	5800	5,000												
Materials & Supplies	1/4	4300	1,000										0000	10,350	
Software	1/4	5800			2,007										
Professional Development	1/5	5200/5800	6,000												
Advisory Curriculum	1/1	5800/4350	2,500												
Parent Involvement	3/1				1,774										
Unallocated Reserve		4380	4,213		4,869				0						
Total Expenditures			164,250		174,777			3.60	0					15,867	
Revenue Allocation			<u>164,250</u>		<u>174,777</u>										
			0		(0)										

BSEP Carryover Priorities

Daily Subs Certificated for PD	1/3	1103	2,000												
Yosemite Camp	3/1	5800	35,000												
After-School Enrichment Classes	3/1	5800	10,000												
Teacher Hourly PD/CD/Intervention/Clubs	3/1	1116	10,000												
Contract - CollabHERation	1/2	5800	40,000												
Contract - Be A Scientist	2/3	5800	1,500												
Field Trip Transportation	3/1	5800	20,000												
Professional Development	1/5	5200/5800	9,000												
Classified Hourly Support	2/2	2416	2,000												
Total Carryover Priorities			<u>129,500</u>												

Title I
<i>In case of savings in any categories above, approved uses of Title I Funds:</i>
Extended Day Intervention \$4,000
Supplemental Supplies \$3,000
Professional Development \$3,000

BUDGET SUMMARY 2023-24

Willard (131) 5/12/23	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		LCAP Resource 0500		PTA Resource 9110 (DDF 906)		Centrally - Funded BSEP		Other Resources		Sum of FTE	
			BGT	FTE	BGT	FTE	BGT	FTE	RES.	FTE	RES.	BGT		FTE
ELD & RTI Teacher		1102			.20	RTI/.60 ELD					0000	GF	0.20	0.80
ALD & RTI Teacher AVID EXCEL		1102			.20	ALD/.20 RTI					0000	GF	0.60	0.60
RTI Teacher		1202				0.20					0000	GF	0.80	1.00
Math Teacher (LCAP Math)		1102				0.20					0000	GF	0.80	1.00
Math Teacher (LCAP Math)		1102				0.20					0000	GF	0.60	0.80
Math Teacher (BSEP Math Support)		1102							0741-068	0.20	0000	GF	0.80	1.00
TSA Activities / Student Govt	3/2	1102	36,419	0.40							0000	GF	0.60	1.00
Teacher FTE	2/1	1102	60,092	0.66										0.66
Counselor	3/1	1202	33,528	0.30					0764	0.70				1.00
Lit Coach		1102							0741-000	0.60	0000	GF	0.40	1.00
RJ Counselor		1102				1.00								1.00
7th period Drama Teacher		1102							0741-067	0.20				0.20
Instructional Specialist - PE	3/7	2182	16,983	0.20			8,492	0.10			9130	Aft. Sch.	0.70	1.00
IT Cooking and Gardening	3/3	2102	36,990	0.51										0.51
Classified Hourly - Intervention & PD	3/5	2116	2,000											
Certificated Hourly - Intervention & PD	3/4	1116	5,000								Title IV	3,356	58 hrs	
Software Subscriptions	1/3	5800	15,000											
Unallocated Reserve		4380	5,520				255							

Total Expenditures 211,533 2.07 0 1.60 8,746 0.10 1.70

Revenue Allocation 217,540
6,007

BSEP Carryover Priorities

Contract - Mentoring	1/1	5800	10,000
Contract - Illuminaries	3/6	5800	35,000
Contract - Be a Scientist	1/5	5800	2,000
Contract - Professional Development	1/4	5800	15,000
Classified Hourly - Intervention & PD	3/5	2116	8,000
Certificated Hourly - Intervention & PD	3/4	1116	25,000
Materials & Supplies - General	1/2	4300	50,000

Total **145,000**

BUDGET SUMMARY 2023-2024

Berkeley Independent Study (135) 5/16/23	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Cetrally - Funded BSEP		District LCAP Resource 0500		Other District Resources		Sum of FTE
		BGT	FTE	9110	FTE	RES.	FTE	BGT	FTE	BGT	FTE	
Budget Item												
Hourly Tutors (Math & Writing)	2146	36,327		11,742								
Garden IS	2186	17,887	0.25									
Parent /Student Involvement	4300			120								
Unallocated Reserve	4380	537										
Total Expenditures		54,750		11,862								
Revenue Allocation		<u>54,750</u>		<u>11,862</u>								
		(0)		0								
Carryover Priorities												
Hourly Tutors				2146 <u>all available</u>								

BUDGET SUMMARY 2023-2024

Berkeley Technology Academy (136) 5/17/23	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	42,673	.47							0000	0.53	1.00
Teacher Leader	3/1	1102	2,843	.02	25,586	0.18							
CTE Student Intern Hourly	1/1	2165	7,869										
Parent Involvement	2/1	4300			281								
Tutor Hourly	2/1	2146			1,045								
Unallocated Reserve			1,365		768								
Total Expenditures			54,750	0.32	27,680	0.18						0.53	
Revenue Allocation			<u>54,750</u>		<u>27,680</u>								
			0		0								

BSEP Carryover Priorities:

CTE student intern hourly	1/1	2165	<u>30,000</u>
Total Carryover Priorities			30,000

Appendix A - SUMMARY
BSEP SCHOOL SITE PROGRAM FUNDS 2023-24
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE		
1102	TSA - Academic Support, Athletes (.60 FTE)	\$81,150
1102	TSA - BIHS Support Class (.20 FTE)	\$27,033
1102	TSA - Academic Support Coordinator (1.0 FTE)	\$128,498
1202	College/Career Advisors (2.0 FTE)	\$274,197
TOTAL CERTIFICATED MONTHLY:		\$510,878
CERTIFICATED STIPENDS & FRINGE		
1116	College Preparation Class Teacher Stipends	\$12,470
TOTAL CERTIFICATED STIPENDS:		\$12,470
CLASSIFIED MONTHLY SALARIES & FRINGE		
2182	IS - African Diaspora Musical Director (.53 FTE)	\$54,350
2182	IS - African Diaspora Artistic Director (.53 FTE)	\$47,073
2202	Instructional Media Technician (1.0 FTE)	\$86,368
2902	Bilingual Home-School Liaison (.53 FTE)	\$40,693
2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	\$61,365
2902	Program Asst - Volunteer Coordinator (.67 FTE)	\$53,859
2902	College and Career Center Admin (.30 FTE)	\$22,521
2902	Student W & A Specialist - OCI (1.0 FTE)	\$72,536
TOTAL CLASSIFIED MONTHLY		\$438,765
CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE		
2146	Tutors Hourly - EL	\$35,200
2146	Tutors Hourly - SLC	\$30,000
2117	Athletic Coach Stipends	\$45,000
TOTAL CLASSIFIED HOURLY		\$110,200
SUB-TOTAL PERSONNEL:		\$1,072,313
NON-PERSONNEL CATEGORIES		
4300	Instructional Materials	\$33,758
5800	R.I.S.E. Program Contract	\$30,000
4300	Supplies - College Prep Class	\$1,400
42/300	Field Trip - College Prep. Class	\$3,500
SUB-TOTAL NON-PERSONNEL:		\$68,658
TOTAL EXPENDITURES:		\$1,140,971
RESERVE FOR PERSONNEL VARIANCE:		\$28,489
TOTAL FY 2022-23 BSEP ALLOCATION:		\$1,169,460
CARRYOVER PRIORITIES		
Instructional Materials		\$70,000