

2024-25 BSEP Site Fund Use Summary

ARTS MAGNET			
		FTE	Allocation
Certificated	Literacy Coach	0.25	37,303
	Math Coach	0.50	66,220
	RtI TSA	0.10	13,037
Non-Salaried Categories	Certificated Hourly		10,848
	Materials and Supplies		15,000
	PD for Diversity/Equity/Inclusion		3,000
	Puberty Ed Contract		3,000
	Unallocated Reserve		7,132
TOTAL			155,540
Carryover Priorities	Materials and Supplies		15,000
	Certificated Hourly		4,000
TOTAL			19,000

CRAGMONT			
		FTE	Allocation
Certificated	RtI TSA	0.555	72,593
	Literacy Coach	0.25	32,779
Non-Salaried Categories	Materials and Supplies		2,549
	Unallocated Reserve		5,269
TOTAL			113,190
Carryover Priorities			
	I.A. Hourly		2,000
	Certificated Hourly		1,000
	Subs for Teacher Release		2,000
	Literacy Night		1,500
	Latinx Affinity Group		1,000
	Emergency Supplies / Container		2,000
TOTAL			9,500

EMERSON			
		FTE	Allocation
Certificated	Literacy Coach	0.25	33,110
	RtI Teacher	0.35	48,134
Classified	Clerical Assistant	0.24	18,977
Non-Salaried Categories	Unallocated Reserve		5,011
	Certificated Hourly		2,500
	Classified Hourly		838
TOTAL			108,570
Carryover Priorities	Materials and Supplies		6,000
	Certificated Subs		6,500
TOTAL			12,500

Ruth Acty			
		FTE	Allocation
Certificated	Literacy Coach	0.25	32,476

	Rtl Teacher	0.60	78,222
Classified	School Service Assistant	0.40	21,120
Non-Salaried Categories	Unallocated Reserve		6,591
	Materials and Supplies		6,052
	Certificated Hourly		8,000
TOTAL			152,461
Carryover Priorities	Materials and Supplies		10,000
	Certificated Hourly		15,000
TOTAL			25,000

JOHN MUIR

		FTE	Allocation
Certificated	Literacy Coach	0.25	31,630
	Rtl Coordinator	0.14	21,299
	ELD/Reading	0.2	25,740
Non-Salaried Categories	Unallocated Reserve		3,933
	Certificated Hourly		11,000
	Materials and Supplies		7,353
	Travel & Conference		8,000
TOTAL			108,955
Carryover Priorities	Materials and Supplies		35,000
TOTAL			35,000

SYLVIA MENDEZ

		FTE	Allocation
Certificated	Literacy Coach	0.07	9,126
	Rtl TSA - Math	0.32	45,671
	P.E. Teacher	0.12	15,087
Classified	Campus Aide	0.30	17,981
Non-Salaried Categories	Unallocated Reserve		4,393
	Certificated Hourly		40,000
	Classified Hourly		2,000
	Materials and Supplies		8,731
	Puberty Ed Contract		5,620
TOTAL			148,609
Carryover Priorities	Materials and Supplies		9,000
	Certificated Hourly		5,000
	Professional Development		5,000
	Subs for Teacher Collaboration		5,000
TOTAL			24,000

MALCOLM X

		FTE	Allocation
Certificated	Literacy Coach	0.05	6,921
	Rtl TSA	0.20	31,299
	ELD TSA	0.40	59,099
	Math Intervention TSA	0.10	14,124
	Art TSA	0.05	5,741
Classified	Instructional Specialist - Drama	0.37	42,080
	School Service Aide	0.18	10,798

	Unallocated Reserve	7,038
TOTAL		177,100
Carryover Priorities	Unallocated Reserve	1,465
	Certificated Hourly	5,000
	Teacher Subs	4,000
	Contract - Mental Health	8,464
TOTAL		18,929

OXFORD			
		FTE	Allocation
Certificated	Literacy Coach	0.25	26,830
	Math Coach	0.19	22,470
	PE Teacher	0.13	18,890
Classified	Instructional Assistant	0.47	23,318
Non-Salaried Categories	Unallocated Reserve		4,575
	Materials and Supplies		551
TOTAL			96,634
Carryover Priorities	Software/Online Subscriptions		3,000
	Materials and Supplies		9,000
	Classified Hourly Tutoring		10,000
	Certificated Hourly		5,000
TOTAL			27,000

ROSA PARKS			
		FTE	Allocation
Certificated	Literacy Coach	0.25	39,123
	COS/Rtl TSA	0.05	6,732
	Math/Rtl Coach	0.40	43,623
Classified	School Service Assistant	0.40	28,146
Non-Salaried Categories	Subs for PD Release Time		5,000
	Certificated Hourly Intervention		1,145
	Certificated Hourly Collaboration		1,000
	Materials and Supplies		10,000
	SEL Contracts		9,500
	Unallocated Reserve		5,881
TOTAL			150,150
Carryover Priority	Field Trips		5,000
	Contract - Social-Emotional Learning		7,000
	Certificated Hourly		2,000
	Classified Hourly		1,000
	Subs for PD		5,000
	Materials and Supplies		70,000
TOTAL			90,000

THOUSAND OAKS			
		FTE	Allocation
Certificated	Literacy Coach	0.25	39,123
	Rtl Teacher	0.10	10,734
	Math Intervention TSA/Coach	0.40	53,013
Classified	Instructional Assistant	0.15	7,439

	Instructional Specialist	0.26	21,916
Non-Salaried Categories	Unallocated Reserve		6,611
	Materials and Supplies		918
TOTAL			139,754
Carryover Priorities	Certificated Hourly		6,000
	Materials and Supplies		15,000
TOTAL			21,000

WASHINGTON

		FTE	Allocation
Certificated	Literacy Coach	0.25	32,066
	RtI Teacher	0.30	31,497
Classified	Instructional Specialist - PE	0.15	18,010
	School Campus Aide	0.54	27,991
Non-Salaried Categories	Unallocated Reserve		5,478
	Certificated Hourly		20,223
	Professional Development		10,000
	Materials and Supplies		4,500
TOTAL			149,765
Carryover Priorities	Materials and Supplies		7,000
	Certificated Hourly		14,000
TOTAL			21,000

EARLY CHILDHOOD EDUCATION

		FTE	Allocation
Certificated	RtI Tier II ECE Teacher	0.80	86,513
Non-Salaried Categories	Contract - RtI PD		20,280
	Unallocated Reserve		4,326
	Contracts for Enrichment (Assemblies)		8,707
TOTAL			119,826
Carryover Priorities	Materials and Supplies		9,500
	Field Trip Transportation		4,000
	Field Trip Admissions		7,200
	Books		4,000
	Assemblies		3,300
TOTAL			28,000

KING MIDDLE SCHOOL

		FTE	Allocation
Certificated	Vice Principal	0.75	119,514
	Counselor	0.60	70,333
	Academic Classroom Teachers	0.80	99,775
Non-Salaried Categories	Unallocated Reserve		14,481
	Contract - Stiles Hall		3,000
	Certificated Hourly		5,000
	Classified Hourly		1,000
	Contract - Translation		1,000
	Materials and Supplies		4,000
	Software Licenses		10,000
	Technology		5,000

TOTAL		333,103
Carryover Priorities	Contract - Translation	3,000
	Contract - Professional Development	10,000
	Certificated Hourly	25,000
	Travel and Conferences	10,000
	Materials and Supplies	10,000
	Technology	10,000
	Substitutes	5,000
	Books	10,000
	Software Licenses	15,000
TOTAL		98,000

LONGFELLOW MIDDLE SCHOOL

		FTE	Allocation
Certificated	Cooking/Gardening Teacher	0.50	56,567
	Mental Health Counselor	0.20	31,964
Classified	School Campus Aide	0.80	38,130
Non-Salaried Categories	Unallocated Reserve		6,333
	Certificated Hourly		19,000
	Classified Hourly		2,000
	Contract - CollabHERation		3,000
	Advisory Curriculum		3,000
	Materials and Supplies		10,176
TOTAL			170,170
Carryover Priorities	Contract - CollabHERation		10,000
	Field Trip Transportation		10,000
	Contract - After School Enrichment Classes		10,000
	Certificated Hourly		10,000
	Professional Development		5,000
	Classified Hourly Support		5,000
	Contract - Be A Scientist (Supplies)		1,500
TOTAL			51,500

WILLARD MIDDLE SCHOOL

		FTE	Allocation
Certificated	RtI Teacher	0.10	14,482
	TSA Activities/Student Government	0.40	62,515
	Counselor	0.30	37,273
	Growing Leaders Teacher	0.24	32,814
Classified	Instructional Specialist	0.20	17,951
Non-Salaried Categories	Unallocated Reserve		8,252
	Software Subscriptions		13,500
	Certificated Hourly		17,500
	Classified Hourly		3,000
	Materials and Supplies		15,243
TOTAL			222,530
Carryover Priorities	Contract - Mentoring		12,000
	Contract - Field Trip Admissions		35,000
	Contract - Field Trip Transportation		10,000
	Contract - Be A Scientist		2,000

	Contract - Professional Development	18,000
	Materials and Supplies	50,000
	Certificated Hourly	30,000
	Classified Hourly	7,500
TOTAL		164,500

BERKELEY TECHNOLOGY ACADEMY

		FTE	Allocation
Certificated	Teacher Leader	0.05	7,157
Classified	Student Welfare & Attendance Specialist	0.47	43,347
Non-Salaried Categories	Unallocated Reserve		2,525
	CTE Student Intern Hourly		4,721
TOTAL			57,750
Carryover Priorities	Travel and Conference		10,000
	Field Trip Transportation		5,300
	College Writing Workshop		1,500
	Female Empowerment Contract		3,775
	CPR Training Contract		4,150
	Financial Literacy Course Contract		6,500
	Materials and Supplies		1,000
TOTAL			32,225

INDEPENDENT STUDY

		FTE	Allocation
Classified	Instructional Specialist - Garden	0.3667	26,563
Non-Salaried Categories	Hourly Tutors		29,859
	Unallocated Reserve		1,328
TOTAL			57,750
Carryover Priorities	Hourly Tutors		50,000
	Yoga Contract		2,000
	Materials and Supplies		1,000
TOTAL			53,000

BERKELEY HIGH SCHOOL

		FTE	Allocation
Certificated	TSA: Academic Support, Athletes	0.60	87,823
	TSA: SLC Coordinator	1.00	125,708
	International Baccalaureate Coordinator	0.60	79,317
	College/Career Advisors (Counselors)	2.00	261,860
	Wellness Counselor	0.62	76,392
	College Prep Class Instructor Stipends		8,976
	Wellness Center Staff Stipends		20,000
Classified	Instructional Media Technician	1.0	77,863
	African Diaspora Musical Director (I.S.)	0.53	39,116
	African Diaspora Artistic Director (I.S.)	0.53	46,223
	College/Career Admin Assistant	0.30	21,274
	PRC Fam. Engagement/Equity Spec.	0.53	48,252
	Bilingual Home-School Liaison	0.53	36,657
	Student Welfare & Attendance Spec.	1.0	72,339
	Bilingual Instructional Assistant	0.68	30,665

	Athletic Coach Stipends	55,000
	Hourly Tutors for Student Learning Ctr.	47,466
Other	Unallocated Reserve	50,174
	Contract-R.I.S.E. Program Support	45,000
	College Prep Class Supplies	1,400
	College Prep Class Field Trips	3,500
	School Wide Instructional Materials	4,695
TOTAL		1,239,700
Carryover Priorities	School Wide Instructional Materials	70,000
	New Educator Support Team	40,600
	Math Collaboration	20,000
	Therapeutic Groups	20,000
	Latine Graduation Ceremony	4,135
TOTAL		154,735

**BSEP Site Program Funds Summary
FY 2024-25**

	Pre-K	Cragmont	Emerson	Ruth Acty	Sylvia Mendez	Oxford	Thousand Oaks	Washing-ton	Arts Magnet	Rosa Parks	Malcolm X	John Muir	Longfel-low	Willard	King	Ind. Study	Berkeley Tech.	BHS	Total by Purpose	% of Total	
	262	112	113	116	118	119	120	121	123	124	126	128	127	131	132	135	136	137			
FY 2024/25 Plan Expenditures																					
Certificated																					
Literacy Coach		32,779	33,110	32,476	9,126	26,830	39,123	32,066	37,303	39,123	6,921	31,630								320,487	8.66%
Response to Intervention (Rti)	86,513	72,593	48,134	78,222	45,671		10,734	31,497	13,037	6,732	31,299	21,299		14,482						460,213	12.43%
English Language Development (ELD)											59,099	25,740								84,839	2.29%
Reading/Lit Support Teacher										43,623										43,623	1.18%
Math Support Teacher						22,470	53,013		66,220		14,124									155,827	4.21%
Certificated - Other Academic															99,775		7,157	292,848		399,780	10.80%
Certificated - Other Enrichment					15,087	18,890					5,741		56,567	95,329						191,614	5.18%
Vice Principals															119,514					119,514	3.23%
Counselor													31,964	37,273	70,333			338,252		477,822	12.91%
Certificated Hourly			2,500	8,000	40,000			20,223	10,848	2,145		11,000	19,000	17,500	5,000				28,976	165,192	4.46%
Teacher Sub Days										5,000										5,000	0.14%
Total Certificated	86,513	105,372	83,744	118,698	109,884	68,190	102,870	83,786	127,408	96,623	117,184	89,669	107,531	164,584	294,622	0	7,157	660,076	2,423,911	65.48%	
Certificated %	72.20%	93.09%	77.13%	77.85%	73.94%	70.57%	73.61%	55.94%	81.91%	64.35%	66.17%	82.30%	63.19%	73.96%	88.45%	0.00%	12.39%	53.24%			
Classified																					
Instructional Specialist							21,916	18,010			42,080			17,951		26,563			85,339	211,859	5.72%
Instructional Assistant						23,318	7,439												30,665	61,422	1.66%
Student Welfare & Attendance																	43,347	72,339	115,686		3.13%
School Service/Campus Aide				21,120	17,981			27,991		28,146	10,798		38,130							144,166	3.89%
Parent Liaison																				84,909	2.29%
Classified Hourly			838		2,000								2,000	3,000	1,000				55,000	63,838	1.72%
Tutoring						551										29,859			47,466	77,876	2.10%
Other Classified			18,977														4,721	99,137	122,835		3.32%
Total Classified	0	0	19,815	21,120	19,981	23,869	29,355	46,001	0	28,146	52,878	0	40,130	20,951	1,000	56,422	48,068	474,855	882,591	23.84%	
Classified %	0.00%	0.00%	18.25%	13.85%	13.45%	24.70%	21.00%	30.72%	0.00%	18.75%	29.86%	0.00%	23.58%	9.41%	0.30%	97.70%	83.23%	38.30%			
Other																					
Materials & Supplies		2,549		6,052	8,731		918	4,500	15,000	10,000		7,353	13,176	15,243	9,000				6,095	98,617	2.66%
Travel & Conference												8,000								8,000	0.22%
Counseling Contract																				0	0.00%
Tutoring Contract															3,000				45,000	48,000	1.30%
Other Contracted Services	28,987				5,620			10,000	6,000	9,500			3,000	13,500	11,000					87,607	2.37%
Field Trip Admissions																			3,500	3,500	0.09%
Transportation																				0	0.00%
Unallocated Reserve	4,326	5,269	5,011	6,591	4,393	4,575	6,611	5,478	7,132	5,881	7,038	3,933	6,333	8,252	14,481	1,328	2,525	50,174	149,331	4.03%	
Total Other	33,313	7,818	5,011	12,643	18,744	4,575	7,529	19,978	28,132	25,381	7,038	19,286	22,509	36,995	37,481	1,328	2,525	104,769	395,055	10.67%	
Other %	27.80%	6.91%	4.62%	8.29%	12.61%	4.73%	5.39%	13.34%	18.09%	16.90%	3.97%	17.70%	13.23%	16.62%	11.25%	2.30%	4.37%	8.45%			
Total 2024/25 Allocations	119,826	113,190	108,570	152,461	148,609	96,634	139,754	149,765	155,540	150,150	177,100	108,955	170,170	222,530	333,103	57,750	57,750	1,239,700	3,701,557	100.00%	
Carryover Priorities																					
Field Trip Admissions/Transp.	11,200									5,000			10,000	45,000			5,300			76,500	8.65%
Instructional Materials, Supplies, Technology	13,500	2,000	6,000	10,000	9,000	9,000	15,000	7,000	15,000	70,000		35,000		50,000	30,000	1,000	1,000	70,000	343,500	38.82%	
Certificated Hourly/Extra (incl. subs)		3,000	6,500	15,000	10,000	5,000	6,000	14,000	4,000	7,000	9,000		10,000	30,000	30,000				60,600	210,100	23.74%
Classified Hourly		2,000								1,000			5,000	7,500		50,000				75,500	8.53%
Contracted Services	3,300							3,000		7,000	8,464		26,500	32,000	28,000	2,000	15,925	20,000	146,189	16.52%	
Other		2,500			5,000						1,465				10,000		10,000	4,135	33,100	3.74%	
Total Carryover Priorities	28,000	9,500	12,500	25,000	24,000	27,000	21,000	21,000	19,000	90,000	18,929	35,000	51,500	164,500	98,000	53,000	32,225	154,735	884,889	100.00%	

BSEP Site Fund Multi-Year Comparative By Expenditure Type

	FY 2024-25		FY 2023-24		FY 2022-23		FY 2021-22		FY 2020-21		FY 2019-20		FY 2018-19	
	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of	Total	% of
Plan Expenditures		Total		Total		Total		Total		Total		Total		Total
Certificated		65.48%		64.29%		59.53%		60.93%		61.82%		65.73%		63.98%
Literacy Coach	320,487	8.66%	344,385	9.89%	327,738	9.73%	255,380	7.94%	272,453	8.65%	273,587	9.32%	243,067	9.01%
RTI Certificated	460,213	12.43%	520,687	14.95%	436,102	12.95%	432,141	13.44%	388,399	12.34%	381,085	12.98%	252,143	9.35%
ELD Teacher	84,839	2.29%	64,724	1.86%	80,044	2.38%	21,860	0.68%	33,939	1.08%	41,991	1.43%	82,009	3.04%
Reading/Lit Support Teacher	43,623	1.18%	0	0.00%	0	0.00%	92,856	2.89%	43,620	1.39%	41,700	1.42%	61,314	2.27%
Math Support Teacher	155,827	4.21%	141,521	4.06%	111,500	3.31%	162,396	5.05%	220,750	7.01%	225,400	7.68%	185,653	6.88%
Certificated - Other	591,394	15.98%	781,124	22.43%	427,476	12.70%	412,618	12.83%	423,109	13.44%	358,990	12.23%	332,998	12.35%
Vice Principals	119,514	3.23%	133,693	3.84%	117,441	3.49%	110,840	3.45%	121,555	3.86%	102,651	3.50%	114,600	4.25%
Counselor	477,822	12.91%	125,259	3.60%	397,534	11.81%	385,524	11.99%	347,459	11.04%	352,505	12.01%	410,958	15.24%
Certificated Hourly	165,192	4.46%	119,994	3.45%	76,628	2.28%	85,471	2.66%	93,155	2.96%	77,220	4.59%	25,620	0.95%
Teacher Sub Days	5,000	0.14%	7,500	0.22%	30,000	0.89%	0	0.00%	2,000	0.06%	16,560	0.56%	17,010	0.63%
Classified		23.84%		27.98%		26.03%		23.45%		22.07%		22.28%		20.46%
Instructional Specialist	211,859	5.72%	224,120	6.44%	234,984	6.98%	154,359	4.80%	100,470	3.19%	83,956	2.86%	125,317	4.65%
Instructional Assistant	61,422	1.66%	52,652	1.51%	36,988	1.10%	45,726	1.42%	46,607	1.48%	79,593	2.71%	47,595	1.76%
Student Welfare & Attendance	115,686	3.13%	115,209	3.31%	98,089	2.91%	119,487	3.72%	123,778	3.93%	114,446	3.90%	114,127	4.23%
School Service/Campus Aide	144,166	3.89%	92,485	2.66%	40,988	1.22%	9,292	0.29%	9,300	0.30%	37,767	1.29%	20,767	0.77%
Classified Monthly - Other	122,835	3.32%	264,842	7.60%	219,466	6.52%	241,380	7.51%	277,918	8.83%	243,299	8.29%	88,981	3.30%
Parent Liaison	84,909	2.29%	61,365	1.76%	112,894	3.35%	49,609	1.54%	49,267	1.56%	35,098	1.20%	80,553	2.99%
Classified Hourly	63,838	1.72%	50,999	1.46%	45,788	1.36%	46,519	1.45%	23,753	0.75%	11,218	0.38%	21,512	0.80%
Hourly Tutors	77,876	2.10%	112,617	3.23%	87,393	2.60%	87,716	2.73%	63,834	2.03%	48,423	1.65%	53,000	1.97%
Other		10.67%		7.73%		14.44%		15.62%		16.11%		13.95%		15.55%
Materials & Supplies	98,617	2.66%	73,974	2.12%	109,346	3.25%	187,941	5.85%	195,749	6.22%	95,451	3.25%	102,392	3.80%
Travel & Conference	8,000	0.22%	6,000	0.17%	15,000	0.45%	0	0.00%	5,000	0.16%	8,230	0.28%	4,000	0.15%
Counseling Contract	0	0.00%	10,000	0.29%	109,661	3.26%	73,810	2.30%	72,104	2.29%	68,634	2.34%	53,200	1.97%
Tutoring Contract	48,000	1.30%	33,000	0.95%	13,000	0.39%	28,000	0.87%	15,000	0.48%	3,000	0.10%	78,540	2.91%
Other Contracted Services ¹	87,607	2.37%	59,583	1.71%	100,013	2.97%	91,225	2.84%	105,500	3.35%	108,630	3.70%	91,870	3.41%
Field Trip Admissions	3,500	0.09%	3,500	0.10%	500	0.01%	3,500	0.11%	6,700	0.21%	3,000	0.10%	0	0.00%
Transportation	0	0.00%	0	0.00%	0	0.00%	0	0.00%	9,212	0.29%	9,212	0.31%	12,170	0.45%
Unallocated Reserve	149,331	4.03%	83,271	2.39%	138,627	4.12%	117,424	3.65%	97,874	3.11%	113,206	3.86%	77,264	2.87%
Total Allocation	3,701,557	100.00%	3,482,504	100.00%	3,367,200	100.00%	3,215,074	100.00%	3,148,505	100.00%	2,934,852	100.00%	2,696,660	100.00%
Carryover Priorities														
Increase/Extra FTE	0	0.00%	0	0.00%	9,722	1.41%	20,000	4.64%	30,000	7.88%	20,000	3.47%	0	0.00%
Materials,Technology	343,500	49.85%	264,600	38.40%	144,151	20.92%	199,650	46.35%	122,463	32.17%	248,467	43.06%	148,400	47.92%
Certificated Hourly (All Cat.)	210,100	30.49%	138,400	20.09%	161,319	23.41%	86,647	20.11%	94,205	24.75%	65,497	11.35%	71,370	23.05%
Classified Hourly (All Cat.)	75,500	10.96%	57,500	8.34%	70,000	10.16%	19,500	4.53%	38,945	10.23%	51,743	8.97%	47,836	15.45%
Contracted Services	146,189	21.22%	247,000	35.85%	224,879	32.64%	55,057	12.78%	59,000	15.50%	156,580	27.13%	27,500	8.88%
Other ²	109,600	15.91%	91,841	13.33%	79,000	11.46%	49,921	11.59%	36,052	9.47%	34,770	6.03%	14,550	4.70%
Total Carryover Estimate	884,889	128.42%	799,341	116.00%	689,071	100.00%	430,775	100.00%	380,665	100.00%	577,057	100.00%	309,656	100.00%

¹ Includes software subscriptions and contracts for PD, Enrichment, and Student Support Staffing

² Includes Field Trip Transportation, Field Trip Admissions, and PD Travel and Conference.