

## BSEP SITE PROGRAM FUND PLAN

<b>SCHOOL NAME:</b>	<b>Berkeley High School</b>	<b>2024-25</b>
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**I. SUMMARY OF SCHOOL GOALS:**

As presented in the BHS WASC Plan, the following school goals were used to guide the development of this Plan:

- **Increase Use of Data Collection, Analysis, and Utilization to Improve Student Outcomes:** BHS will increase the rates of post-secondary preparedness for all students with accelerated rates for students with an Academic Support Index of 3+ through more effective use of data, its analysis, and applications.
- **More academic support and professional development for Math 1, 2, & 3:** BHS will increase the rates of students demonstrating college and career readiness in math proficiency with an accelerated rate of growth for students with an Academic Support Index of 3+.
- **Improve Socioemotional well-being of students:** BHS will improve students' socioemotional well-being through strategies and systems that address personalization, connectedness, school culture and safety, hope, attendance, and post-secondary planning.
- **Improve Site Technology Plan and Increase Student Curricular Technology Use Across BHS**

**II. SITE COMMITTEE REPRESENTATIVES:**

**Berkeley High School Site Committee Members:**

Parents/Community*	Students*	Staff*
Peter Ross	Lenka Simon	Harrison Blatt
Vicki Davis	Sami Khayatei Houssani	Aaron Glimme
Liz Fox (Alternate)	Sifora Kahsay	Ann Sperske
Starr Britt (Alternate)	Maya Dang (Alternate)	Shoshanna O'Keefe
		Corey Rowland
		Meredith Irby (Alternate)

\*A quorum of 6 voting members includes at least 1 parent, 2 student, and 3 staff (including the principal or designee).

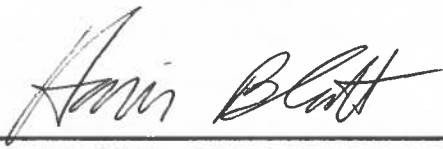
**BSEP Planning & Oversight Committee Representatives:**


Starr Britt  
Vicki Davis  
Liz Fox  
Aaron Glimme

**III. RECOMMENDATIONS & ASSURANCES**

The Berkeley High School Site Council recommend this BSEP School Site Fund Plan and its related expenditures to the District governing Board for approval, and assure the Board of the following:

1. The Berkeley High School Site Council is correctly constituted, and was formed in accordance with District governing board policy and local statute.
2. The BHS School Site Council reviewed its responsibilities under the *Berkeley Public Schools Educational Excellence Act of 2016*, District governing board policies, and the State of California Greene Act.
3. The BHS School Site Council members do not have a conflict of interest in making budget decisions regarding these school funds. No one sitting on the School Site Council stands to benefit financially from any decision of the Committee.
4. The BHS BSEP School Site Fund Plan reflects the goals identified in the Berkeley High School WASC Self-Study Final Report of November, 2018. This BSEP School Site Fund Plan for the 2024-2025 school year was approved by the BHS School Site Council on April 17, 2024.

**Harrison Blatt**  5/14/24  
Principal's Designee Signature Date

**Peter Ross**  4/23/24  
BHS School Site Council Signature Date

**Kathy Fleming**  6-4-24  
Director of Local Resources Signature Date

**Jill Hoogendyk**  6-6-24  
Associate Superintendent, Educational Services Signature Date

**Berkeley High  
BSEP Site Fund Programs FY 2024-25  
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International Baccalaureate Coordinator	International High School	2	\$79,317
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**BERKELEY HIGH SCHOOL  
BSEP SCHOOL SITE FUND PROGRAMS 2024-25**

**SCHOOL-WIDE (000)**

**Instructional Materials \$4,695**

(Supervising Administrator: Raygoza)

Provides enriching classroom materials, supplies, and equipment to Berkeley High's departments, programs, and small schools, as allocated by the Principal. Such educational materials as books and magazines (not textbooks), science supplies and equipment, technology hardware and software, physical education and outdoor education materials, math manipulatives and calculators, fine and performing arts supplies, and equipment may be purchased with this allocation. An additional \$70,000 has also been designated for this purpose in carryover priorities.

**See Carryover Priority List**

**Reserve for Personnel Variance \$50,174**

Mandatory reserve of 5% of all salary costs within the site BSEP fund budget, to cover any variance between projected staffing costs and actual costs in the 2024-25 school and fiscal year.

**AFRICAN-AMERICAN STUDIES (306)**

**Instructional Specialists (Musical Director) - .53 FTE \$46,223**

**Artistic Director – .53 FTE \$39,116**

(Supervising Administrator: Rose)

Provides a .53 FTE Instructional Specialist to act as Musical Director for the African Diaspora Dance Program. This allocation will also contribute .53 FTE for the Artistic Director position within the same program, expanding its scope to function more similarly to a Dance Company structure. The class serves approximately 200 students, affords participants the opportunity to build a more holistic sense of self, increases empathy for others, augments students' capacities for self-expression, and develops practical and problem-solving skills that will help in academic classes and the larger community.

**PHYSICAL EDUCATION (307)**

**Academic Support for Student Athletes - .60 FTE \$87,823  
(Teacher on Special Assignment)**

(Supervising Administrator: Coleman)

Berkeley High has about 1,200 student athletes; this program provides them

with targeted academic support and includes eligibility checks, after-school tutorial 4 days per week, monitoring of academic progress, and connecting students to subject-specific tutoring to boost academic outcomes. With the introduction of the TSA and after school tutorial, the number of ineligible student athletes has fallen. In addition to decreasing the number of athletes declared ineligible, this program will further engage student athletes in their own academic progress and success, and improve campus awareness of athletics, as well as acting as the NCAA Recruitment Counselor for BHS.

**Athletic Coach Stipends** **\$55,000**

(Supervising Administrator: Coleman)

This funding will provide additional stipends for each head coach and assistant coach in both JV and Varsity Teams for each of BHS's 30 Interscholastic Athletic Teams. These teams represent over 55 different teams across 30 different sports serving 1,200 student athletes. These increased stipends will improve Berkeley High's ability to attract and retain qualified coaches for every position. Stipend amounts are paid based on district MOUs with respective Unions. This funding will help maintain coach hiring progress and aims to further reduce the number of teams without a dedicated coach.

**COLLEGE/CAREER ADVISING (310)**

**College/Career Advisors – 2.0 FTE** **\$261,860**  
**Administrative Assistant - .30 FTE** **\$21,274**

(Supervising Administrator: Rok)

Provides two College/Career Advisors to support the College and Career Center and build a "College-Going Culture" and career option awareness at Berkeley High School. The Advisors support students through all steps of the college application process, including: (P)SAT test preparation, identifying compatible colleges and on-site college visits, hosting the annual College Fair and Case Studies event, and assisting with college and financial aid applications. The CCC staff reach out to students and families through the BHS e-tree, the daily Bulletin, the CCC website, as well as presentations directly to students and in individual meetings. The Advisors encourage all students to see the relationship between success in high school and meeting future goals. Administrative Assistant acts as an ambassador who helps ensure that all resources are made available to all students and in particular directs students to the most appropriate resources for their planning needs.

**INTERNATIONAL HIGH SCHOOL (312)**

**IB Coordinator – .60 FTE** **\$79,317**

(Supervising Administrator: Blatt)

This position not only liaises with the IBO to maintain accreditation of the International Baccalaureate (IB) Diploma Programme at BHS but also organizes

and facilitates the major co-curricular components of the IB 11th and 12th grade program, the Extended Essay research project (EE) and the Creativity, Activity, Service (CAS) portfolio. In addition, the IB Coordinator serves as a member of the BIHS Leadership team in planning and facilitating professional development, other programmatic elements such as BIHS/IB events, Advisory Council, and manages communication between BIHS and families. The BHS IB Coordinator position is 1.0 FTE with 0.4 FTE funded from district-wide BSEP resources.

**R.I.S.E. PROGRAM (315)**

**R.I.S.E. Program Support (Contract) \$45,000**

(Supervising Administrator: Blatt)

R.I.S.E. is a college preparation program which serves 100 Berkeley High students from low-income, non-college degree-holding families. Founded in 1976 by BHS students, the program’s goals are to ensure that R.I.S.E. members: 1) graduate from high school, 2) enter higher education, and 3) are engaged in service to their community. This contract will fund ten Academic Mentors will provide academic and emotional support, share their college life and activities, encourage and assist students to apply for different camps and programs, check on student grades and class performance, and log in to Illuminate with students to assist them in managing assignments and deadlines.

**PARENT RESOURCE CENTER (317)**

**Family Engagement and Equity Specialist (Parent Resource Center) -  
.53 FTE \$48,252**

(Supervising Administrator: Bracamontes) – Proposal #5

Begun in 1998 as a pilot program of the BHS Diversity Project, the Parent Resource Center’s mission is to provide resources and support for all parents and families at Berkeley High, and particularly the underserved. The Parent Resource Center is open daily, strives to develop parent trust in BHS, and offers a dependable point of access to Berkeley High School. Core services of the Parent Resource Center include parent education workshops, seminars, and programs, Spanish translation for families and students, tutoring and job referrals for students, BART Youth Discount Ticket sales, and dissemination of information of interest to parents of teens. Students can visit the PRC for items not available elsewhere on campus like snacks, food bags to take home for their families, and every-day and special-occasion clothes.

**ELL EDUCATION (319)**

**ELL Intervention Program \$36,657**  
**Bilingual Home-School Liaison - .53 FTE**

**Bilingual Instructional Assistant** - .68 FTE **\$30,665**  
(Supervising Administrator: Coleman)

The ELL Intervention Program assists all EL students in three main ways, by providing:

- A Bilingual Home-School Liaison\* to serve as an advocate and a link with their homes, encouraging regular school attendance and consistent study habits, who is available every day from 8:30 to 4:30 for students and their families;
- Bilingual Tutor to give students access to the core curriculum in their native languages, prioritizing the highest-need individuals and sections and focusing on improving math grades and overall GPAs in the Period 7 EL Tutorial, ALD, and Integrated classes;
- At-Risk Youth Advisors to identify and target the most at-risk and struggling EL students, meeting with them weekly to improve attendance and GPA and to create individual goal setting plans.

\*The Home-School Liaison is made full-time by an additional .47 FTE of funding which will continue to come from BUSD as specified under its LCAP.

### **SPECIAL EDUCATION (320)**

**BCC Senior Transition Class** - Stipends **\$8,976**

**Supplies and Field Trips** **\$4,900**

(Supervising Administrator: Fornero)

Begun in 2001, this class supports the successful transition from high school to college and career for BHS seniors with limited or no post-secondary plans. This is a highly at-risk population, many of whom are served through Special Education and English Learner programs, and who present with a variety of challenges including homelessness, pregnancy and socio-economic disadvantages. No student is turned away. The class is offered through Berkeley City College, with two sections meeting three hours per week. Students receive 5 units toward BHS graduation. Students hear weekly guest speakers and visit each of the Peralta Community Colleges, learning about the various career and support programs. The goal is for them to: 1) better understand their own interests and aptitudes, 2) see post-secondary education/training as a critical step in career development, 3) meet appropriate adult role models who demonstrate the ongoing relationship between work and education, and 4) develop their own plan for post-secondary growth. This allocation funds stipends for a Primary Instructor and a Special Education Instructor, as well as supplies and college visit transportation costs.

### **VIDEO ARTS (321)**

**Instructional Media Technician** – 1.00 FTE **\$77,863**

(Supervising Administrator: Blatt)

Provides a 1.0 FTE Instructional Media Technician who will: maintain and check out A/V equipment inventory to students and teachers; support and supervise use of equipment and spaces for individual students, class projects, and school wide events; provide support and instruction for both hardware and software to teachers across the campus; and support the video production program including the required Community Service Projects. The program aims to meet the A/V needs of Berkeley High, help students become media literate, equip students for college and career, and to use media to make Berkeley High a more socially just school.

### **COUNSELING SERVICES (325)**

<b>Wellness Center: Wellness Counselor - 0.62 FTE</b>	<b>\$76,392</b>
<b>Culture Keepers Stipends</b>	<b>\$20,000</b>

(Supervising Administrator: Bracamontes)

Wellness Counselor: Major Responsibilities of the Berkeley High School

Wellness Counselor: Under the supervision of the Vice Principal of Climate and Wellness, the Wellness Counselor has a key role in Wellness Center operations at Berkeley High, where Berkeley High School students can access mental health, wellness, and lifestyle education, prevention and support. The Wellness Counselor also leads and facilitates the Coordination of Services Team (COST), which includes making sure that all classrooms, support teams, and administration engage in a tiered system of support by utilizing COST. A third major component of this role is to co-lead the mental health crisis response on campus via our Care Response protocol. This position also maintains the Mental Health Peer Educator program. Our Wellness Counselor works in collaboration with the Wellness team in the Wellness Center, all school counselors, staff from the on-campus Health Center, and directly with students and families. The above includes the scope of the role, but is not an exhaustive list of students to be served or responsibilities for this counselor position.

Stipends: 20,000 maximum available for stipends for any/all BHS counselors who commit to scheduling one time slot per week where they work in the space as “culture keepers” and Wellness drop in support providers. Counselors who do this sign in and maintain their scheduled time throughout the semester, and for the school year.

### **INTERVENTION SERVICES (326)**

<b>On Campus Intervention (OCI) Program Coordinator - 1.0 FTE</b>	<b>\$72,339</b>
<b>(Student Welfare &amp; Attendance Specialist)</b>	

(Supervising Administrator: Tesch)

This allocation provides a full time Student Welfare & Attendance Specialist to serve as the On Campus Intervention Program Coordinator. The BHS On Campus Intervention (OCI) Program is a clearinghouse for referrals from all



Small Schools and Programs for discipline, attendance, and counseling issues. OCI de-escalates and counsels students, listening to their experiences and holding them accountable. OCI provides a range of interventions including: counseling, conflict mediation, family support and interventions, referral to community resources, and a restorative justice program.

**STUDENT ACADEMIC SUPPORT SERVICES (327)**

**Student Academic Support Coordinator - 1.0 FTE** **\$125,708**  
**Student Learning Center Tutors – Hourly** **\$47,466**

(Supervising Administrator: Blatt)

The Student Academic Support Program consists of a variety of components, including the drop-in tutorial program in the Student Learning Center (SLC), overseeing all aspects of the BHSDG-funded After-School Teacher Tutorial Program, BHS support for the Y Scholars Program, targeted Math 1 support, the RtI 9<sup>th</sup> grade Mentor Program, athletic team tutorials, strengthening the college-going culture, and targeted academic intervention and participation in the BHS Intervention Team, to ensure that all students have ongoing access to highly-skilled tutorial support personnel.

The Student Academic Support Coordinator (SASC), a Teacher on Special Assignment, will:

- Facilitate connection to and monitoring of the appropriate resources targeted to specific student needs;
- Create strong incentives for student participation in academic support programs;
- Engage in the continuous promotion of all available student support services;
- Create data collection and analysis mechanisms for measuring and reporting the effectiveness of programs;
- Initiate targeted tutor recruitment and development to build the capacity of tutors to work successfully with all students;
- Facilitate the hiring and compensation of tutorial support personnel; and
- In collaboration with the Intervention Coordinator and Intervention team, connect BUSD and community-funded student support initiatives to each other and to the greater BHS community.

**Carryover Priorities**

**1. Instructional Materials** **\$70,000**

Available carryover up to \$70,000 will be used to purchase school-wide materials and supplies as needed in the 2023-24 school year.

**2. Jacket New Educator Support Team - Hourly** **\$40,600**

Jackets NEST (New Educator Support Team) will expand support and development of staff who are new to BHS in order to recruit and retain talented, highly trained, motivated, hard working staff members. The Jacket NEST will consist of a cadre of master educators who are trained to provide 1 on 1 mentorship to staff who are new to Berkeley High.

Mentors will coordinate and facilitate monthly meetings with their mentee where they discuss topics ranging from logistics and best practices to mental health and sustainability. Mentors will serve as the new staff person's "go-to" for questions and challenges. By providing consistent, reliable support and collaboration for new staff, we will build a nourishing community that will help new staff perform their best and establish lasting relationships.

The Jacket Nest will also meet monthly for lunch meetings where we will build community and hear presentations from key staff members on topics such as technology, library services, and student activities.

**3. Math Collaboration - Hourly** **\$20,000**

BHS Math teachers will engage in peer observation, collaboration, and curriculum/instruction/lesson planning and alignment.

**4. Therapeutic Groups (Contract)** **\$20,000**

The proposed initiative aims to offer vital and ongoing group counseling sessions addressing substance use and trauma among high school students. The program is designed to run weekly fostering a safe environment for students to engage in crucial dialogue, process traumatic experiences, equip themselves with tools for academic success, and cultivate enduring relationships grounded in trust, mutual benefit, and honesty. In addition to group work. Support providers may also be available for drop-in hours where kids can meet one-on-one to get support and offer consultation as needed.

**5. Latine Graduation Ceremony** **\$4,135**

Decorations for the event include, but are not limited to stage decorations such as a balloon arch, floral arrangements and a photo backdrop for families to capture special moments. To ensure a smooth and professional execution of the event, we will be contracting vendors who specialize in event services.

These vendors will provide services such as live musicians known as Mariachi's that will add vibrancy and culture to the event. Additionally, we will use the funds to hire a catering company to provide hors d'oeuvres for families before the ceremony. Teachers play a pivotal role in the lives of students and their contribution to the success of our graduates is immeasurable. To honor their dedication, a portion of the funds will be set aside as compensation for the bi-lingual teachers who will be facilitating the graduation event. This includes those who will be working extra hours, coordinating the ceremony, rehearsing with students, and providing supervisory support during the event. Through careful planning and collaboration with trusted vendors and our esteemed

faculty, we are confident that the graduation event will be a fitting culmination of our students' hard work and a celebration of their transition to the next chapter of their lives.

**BUDGET SUMMARY**  
**BSEP SCHOOL SITE PROGRAM FUNDS 2024-25**  
**Berkeley High School (137)**

<b>CERTIFICATED MONTHLY SALARIES &amp; FRINGE</b>		
1102	TSA - Academic Support, Athletes (.60 FTE)	\$87,823
1102	IB Coordinator (.60 FTE)	\$79,317
1102	TSA - Academic Support Coordinator (1.0 FTE)	\$125,708
1202	College/Career Advisors (2.0 FTE)	\$261,860
1202	Wellness Counselor (.62 FTE)	\$76,392
	<b>TOTAL CERTIFICATED MONTHLY:</b>	<b>\$631,100</b>
<b>CERTIFICATED STIPENDS &amp; FRINGE</b>		
1117	College Preparation Class Teacher Stipends	\$8,976
1117	Wellness Center Staff Stipends	\$20,000
	<b>TOTAL CERTIFICATED STIPENDS:</b>	<b>\$28,976</b>
<b>CLASSIFIED MONTHLY SALARIES &amp; FRINGE</b>		
2182	IS - African Diaspora Musical Director (.53 FTE)	\$39,116
2182	IS - African Diaspora Artistic Director (.53 FTE)	\$46,223
2182	Bilingual Instructional Assistant (.68 FTE)	\$30,665
2202	Instructional Media Technician (1.0 FTE)	\$77,863
2902	Bilingual Home-School Liaison (.53 FTE)	\$36,657
2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	\$48,252
2902	College and Career Center Admin (.30 FTE)	\$21,274
2902	Student W & A Specialist - OCI (1.0 FTE)	\$72,339
	<b>TOTAL CLASSIFIED MONTHLY</b>	<b>\$372,389</b>
<b>CLASSIFIED HOURLY SALARIES, STIPENDS &amp; FRINGE</b>		
2117	Athletic Coach Stipends	\$55,000
2146	Tutors Hourly - SLC	\$47,466
	<b>TOTAL CLASSIFIED HOURLY</b>	<b>\$102,466</b>
	<b>SUB-TOTAL PERSONNEL:</b>	<b>\$1,134,931</b>
<b>NON-PERSONNEL CATEGORIES</b>		
4300	Instructional Materials	\$4,695
5800	R.I.S.E. Program Contract	\$45,000
4300	Supplies - College Prep Class	\$1,400
42/300	Field Trip - College Prep. Class	\$3,500
	<b>SUB-TOTAL NON-PERSONNEL:</b>	<b>\$54,595</b>
	<b>TOTAL EXPENDITURES:</b>	<b>\$1,189,526</b>
	<b>RESERVE FOR PERSONNEL VARIANCE:</b>	<b>\$50,174</b>
	<b>TOTAL FY 2024-25 BSEP ALLOCATION:</b>	<b>\$1,239,700</b>
<b>CARRYOVER PRIORITIES</b>		
4300	Instructional Materials	\$70,000
1116	Jacket New Educator Support Team	\$40,600
1116	Math Collaboration	\$20,000
5800	Therapeutic Groups	\$20,000
4350	Latine Graduation Ceremony	\$4,135
	<b>TOTAL CARRYOVER PRIORITIES</b>	<b>\$154,735</b>