BSEP SITE PROGRAM FUND PLAN

SCHOOL NAME:	Berkeley High School	2026-2027

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:

- ➢ **Instruction:** Establish and implement common Tier I, evidence based, instructional practices in all classes
- ➢ **Data:**Articulate data tools and routines that all staff will utilize, schoolwide, to improve and accelerate learning outcomes for all students
- ➢ **Supports**: Coordinate tiered schoolwide student supports to improve readiness to learn and wellbeing
- ➢**Community:** Strengthen collaboration & communication with all stakeholders to cultivate a positive school community wherein students, families, and staff feel a sense of connectedness.

II. SITE COMMITTEE REPRESENTATIVES:

Berkeley High School Site Committee Members:

Parents/Community*	Students*	Staff*
Nicole Chabot	Maya Dang	Keldon Clegg (Principal's Designee)
Souroush Shehabi	Hani Khayatei Houssani	Stephanie Schaudel
Michelle Wolfson	Jules Droz	Rashad Andrews
Vicki Davis (Alternate)		Tanzia Mucker
Mati Teiblum (Alternate)		Yorda Weldeghiorgis
		Aaron Glimme
		Tasha Jackson (Alternate)
		Megan Potmesil (Alternate)

*A quorum of 7 voting members includes at least 1 parent, 1 student, and 1 staff (including the principal or designee).

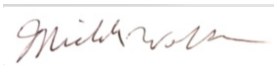
BSEP Planning & Oversight Committee Representatives:

Rashad Andrews	Julez Droz (Alternate)
Nicole Chabot	Tanzia Mucker(Alternate)
Vicki Davis	Michelle Wolfson (Alternate)
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 2025. This BSEP School Site Fund Plan for the 2026-2027 school year was approved by the BHS School Site Council on June 3, 2026.

Keldon Clegg	Keldon Clegg	June 3, 2026
Principal's Designee	Signature	Date
Michelle Wolfson		June 3, 2026
BHS School Site Council	Signature	Date
Kathy Fleming	Kathy Fleming	6-9-26
Director of Local Resources	Signature	Date
Jill Hoogendyk		6/10/26
Associate Superintendent, Educational Services	Signature	Date

BERKELEY HIGH SCHOOL
BSEP SCHOOL SITE FUND PROGRAMS 2026-27

SCHOOL-WIDE (000)

Instructional Materials – $15,000

(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 $85,000 has also been designated for this purpose in carryover priorities.

See Carryover Priority List

Reserve for Personnel Variance – $73,012

Mandatory reserve of 6% of all salary costs within the site BSEP fund budget, to cover any variance between projected staffing costs and actual costs in the 2026-27 school and fiscal year.

Indirect Costs – $65,208

Required factoring of indirect costs at 4.66% for the costs within the Site BSEP budget.

AFRICAN-AMERICAN STUDIES (306)

Instructional Specialists
(Musical Director) – 0.53 FTE $60,085
Artistic Director – 0.53 FTE $57,672

(Supervising Administrator: Coleman)

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)

Co-Athletic Director – 0.80 FTE $128,499

(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 – $65,000

(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 $289,299

Administrative Assistant – 0.30 FTE $25,869

(Supervising Administrator: Fischburg)

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 – 0.60 FTE $87,744

(Supervising Administrator: Fischburg)

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.

STUDENT LEARNING CENTER (315)

R.I.S.E. Program Support (Contract) – $10,000

(Supervising Administrator: Fischburg)

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 who 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. An additional $40,000 has also been designated for this purpose in carryover priorities.

See Carryover Priority List

PARENT RESOURCE CENTER (317)

Family Engagement and Equity Specialist – 0.53 FTE $63,167

(Supervising Administrator: Gebrehiwot)

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 Bilingual Home-School Liaison* – 0.53 FTE $45,808
Bilingual Instructional Assistant – 0.80 FTE $46,634
(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)

Board Certified Behavioral Analyst – 0.2 FTE $37,163
(Supervising Administrator: Fornero)
This funding will provide an augment to an existing Board Certified Behavioral Analyst position for in-house training and be a presence in the special ed department to provide ongoing support and assistance with positive interventions with and for students including. In some situations, it will prevent the necessary transfer of a student from BHS to a more restrictive learning environment. In most situations it will provide a classroom environment focused on learning free from unnecessary behavioral interruptions and keep all students in the classroom where teaching & learning takes place.

VIDEO ARTS (321)

Instructional Media Technician – 1.00 FTE $90,407
(Supervising Administrator: Fischburg)
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)

Wellness Center: Wellness Counselor – 0.62 FTE $76,410

(Supervising Administrator: Weldeghiorgis)

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 plays a key role with 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 may also maintain 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.

ASCA, Counselor Conference & Professional Development:
Registration/Fees – $4,000; Transportation – $2,000; Lodging – $2,000

(Supervising Administrator: Clegg)

Payment for counselor participation in ASCA including ASCA membership fees, Conference registration for ASCA National or related professional development.

INTERVENTION SERVICES (326)

Student Welfare & Attendance Specialist – 1.0 FTE $100,031

(Supervising Administrator: Husted)

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 – 0.8 FTE $108,804
Student Learning Center Tutors – Hourly $5,000
(Supervising Administrator: Fischburg)
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, targeted Math 1 support, athletic team tutorials, strengthening the college-going culture, and targeted academic intervention and participation in the BHS COST, to ensure that all students have ongoing to access to highly-skilled tutorial support personnel.

An additional $35,000 has also been designated for this purpose in carryover priorities.
See Carryover Priority List

Law and Social Justice Field Trips (940)

Prison Tour Transportation Costs – $6,427
(Supervising Administrator: Skeels)
Payment for capstone experiences in Law and Social Justice CTE course pathway at BHS.

2026-27 BSEP Site Fund Carryover Priorities

1. Instructional Materials – $85,000
(Supervising Administrator: Raygoza)
Available carryover up to $85,000 will be used to purchase school-wide materials and supplies as needed in the 2026-27 school year.

2. R.I.S.E. Program Support (Contract) – $40,000
(Supervising Administrator: Fischburg)
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 who 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.

3. **Student Learning Center Tutors (Hourly) – $35,000**
(Supervising Administrator: Fischburg)
Available carryover up to $35,000 will be used to pay Student Learning Center tutors as needed in the 2065-27 school year.

4. D Building Desktop Replacements (Technology Hardware) – $15,000
(Supervising Administrator: Fischburg)

5. Focal Student Services
Transportation Costs – $1,000; Art Supplies – $500; Garden Supplies – $500; Counseling Materials – $2,000; Catering – $2,427
(Supervising Administrator: Clegg)
This proposal prioritizes students who may be less likely to independently access traditional counseling structures and creates additional pathways for meaningful engagement with school staff, peers, and future planning opportunities. These students are identified initially in a middle school transition rubric and are both updated and revised each spring. The proposed activities support student wellness, college and career exploration, behavioral and academic intervention, community building, and hands-on learning experiences that strengthen student connection to school. They fit into the larger goal of having students receive both SEL support and academic support in 1:1 and group environments.

6. Jacket New Educator Support Team (NEST)
Hourly – $10,000; Catering – $5,000; Supplies – $5,000
(Supervising Administrator: Sinai)
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.

8. Augment to Professional Development AP, IB, CTE, Credential Support
Hourly Pay – $7,000; Registration and Fees – $10,000;

Transportation/Lodging – $13,000
(Supervising Administrator: Raygoza)
Payment for targeted professional development training and materials for teachers of AP, IB, CTE, or externally certificated courses who have not been trained in their subject area by CollegeBoard, the International Baccalaureate or those clearing emergency credentials in PE with the state of California. This covers the cost of registration for training in addition to the labor cost to send staff, payment for substitutes, and payment for travel and lodging if needed. When possible, staff will be sent to virtual conferences instead of physical conferences.

9. Student Planner for BHS Student Needs
Stipend – $5,000
(Supervising Administrator: Clegg)
Payment for the creation of a Berkeley High-specific planner (printed) tool to help students track assignments, manage their time, build better habits and better access BHS's readily available but not always accessed resources.

10. OCI Technology Support
Technology Hardware – $1,300
(Supervising Administrator: Weldeghiorgis)
Payment for laptops to support the On-Campus Intervention program at Berkeley High School during the 2026–27 academic year. The laptops will be used by OCI staff during structured intervention periods to provide real-time academic support, SARB/SART meetings; COST meetings, progress monitoring, and access to online instructional and training platforms. The intervention will be executed by On-Campus Intervention staff and take place on the BHS campus during the school day and remotely when required.

11. Ethnic Studies & MLP Author Visits
Honorarium – $1,500
(Supervising Administrator: Fischburg)
Payment to continue to provide the opportunity for our students to see and meet dynamic and impactful authors at BHS. Author visits create a lifelong relationship to the author for our students. These visits are an essential part of building and maintaining a robust reading culture at BHS.

Carryover Indirect Costs – $11,447
Required factoring of indirect costs at 4.66% for the costs within the Site BSEP Carryover budget.

FINAL BUDGET SUMMARY
BSEP SCHOOL SITE PROGRAM FUNDS 2026-27
Berkeley High School (137)

OBJ		CERTIFICATED MONTHLY SALARIES & FRINGE	DDF	FTE		
1102		Athletic Director .80 FTE	307	.80	$128,500	
1102		IB Coordinator .60 FTE	312	.60	$87,744	
1902		TSA - Academic Suport Coordinator .80 FTE	327	.80	$108,084	
1202		College/Career Advisors 2.0 FTE	310	2.0	$289,299	
1202		Wellness Counselor .62 FTE	325	.62	$76,410	
2102		Board Certified Behavior Analyst .20	320	.20	$37,163	
		TOTAL CERTIFICATED MONTHLY:		**5.02**	**$727,200**	
		CLASSIFIED MONTHLY SALARIES & FRINGE	**DDF**			
2182		IS - African Diaspora Musical Director .53 FTE	306	.53	$60,085	
2182		IS - African Diaspora Artistic Director .53 FTE	306	.53	$57,672	
2102		Bilingual Instructional Assistant .80 FTE	319	.80	$46,634	
2202		Instructional Media Technician 1.0 FTE	321	1.0	$90,407	
2902		Bilingual Home-School Liaison .53 FTE	319	.53	$45,808	
2902		Parent Liaison - Parent Resource Ctr. .53 FTE	317	.53	$53,539	
2402		College and Career Center Admin .30 FTE	310	.30	$25,869	
2902		Student W & A Specialist - OCI 1.0 FTE	326	1.0	$100,031	
		TOTAL CLASSIFIED MONTHLY		**5.75**	**$480,045**	
		CERTIFICATED HOURLY SALARIES, STIPENDS & FRINGE	**DDF**			
		TOTAL CERTIFICATED HOURLY			**$0**	
		CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE	**DDF**			
2117		Athletic Coach Stipends	307		$65,000	
2146		Tutors Hourly - SLC	327		$5,000	
		TOTAL CLASSIFIED HOURLY			**$70,000**	
		SUB-TOTAL PERSONNEL:				**$1,277,245**
		NON-PERSONNEL CATEGORIES	**DDF**			
4300		Instructional Materials	000		$15,000	
5200		ASCA Conference (Counseling)	325		$8,000	
5800		R.I.S.E. Program Contract	315		$10,000	
5800		Field Trip - Law and Social Justice	940		$6,427	
		SUB-TOTAL NON-PERSONNEL:				**$39,427**
4380		**RESERVE FOR PERSONNEL VARIANCE (6%):**	000			**$72,435**
7340		**INDIRECT COST (4.66%)**	000			**$64,732**
		TOTAL EXPENDITURES:				**$1,453,839**
		TOTAL FY 2026-27 BSEP ALLOCATION:				**$1,475,550**
		Allocation less expenditures (Total):				**$21,711**
		CARRYOVER PRIORITIES per '26-27 Site Plan:	**DDF**			
4300	#1	Instructional Materials	000		$85,000	
5800	#2	R.I.S.E. Program Contract	315		$40,000	
2146	#3	Tutors Hourly - SLC	327		$35,000	
4350	#4	D Building Desktop Replacements	000		$15,000	
4350	#5	Focal Student Services	000		$5,427	
5800	#5	Focal Student Transportation	000		$1,000	
1116	#6	New Educator Support Team Hourly	003		$10,000	
4350	#6	New Educator Support Team Meeting Supplies	003		$10,000	
5200	#7	PD for AP/IB/CTE Credentialing Support	003		$23,000	
1116	#7	Hourly Pay for AP/IB/CTE Credentialing Support	003		$7,000	
2117	#8	Student Planner Creation Stipend	000		$5,000	
4350	#9	OCI Technology	326		$1,300	
5800	#10	Author Visits	000		$1,500	
7340		Indirect Cost (4.66%)	000		$11,148	
		TOTAL CARRYOVER PRIORITIES				**$250,375**