Berkeley High School - 137

Academic Year	CalPads Enrollment	Number of Unduplicated Students (% of school population)	Number of EL Students (% of school population)	BSEP Allocation	ELD FTE from LCAP	ELD Teacher Leader from LCAP	ELD Coordi-nator from LCAP	Bridge FTE from LCAP	Parent Liaison/ Site Coord. FTE	Intervention Counselor FTE from LCAP	LEAP FTE from LCAP
2018-19	3,117	949 (30.4%)	177 (5.7%)	$810,420	1.07			1.4	1.2	2	1
2019-20	3,154	896 (28.4%)	181 (5.78%)	$898,890	1.07			1.4	1.2	2	1
2020-21	3,255	887 (27.3%)	185 (5.68%)	$992,775	1.07			1.4	1.47	2	1
2021-22	3,257	875 (26.87%)	160 (4.91%)	$1,058,525	1.07			2.4	1.47	2	1
2022-23	3,222	984 (30.54%)	145 (4.50%)	$1,111,590	1.07			2.4	1.47	2	1
2023-24	3,204	813 (25.37%)	151 (4.71%)	$1,169,460	1.27			2.4	1.47	2	1
2024-25	3,220	812 (25.22%)	128 (3.98%)	$1,239,700	1.27	0.2	0.4	2.4	1.47	2.5	0.6
2025-26	3,218	873 (27.13%)	138 (4.29%)	$1,383,740	1.07	0	0.4	2.1	**0	*0	0
2026-24	3,279	922 (28.12%)	117 (3.57%)	$1,475,550	1.07	0	0.6	2.4	0	0	0

* Intervention Counselors moved into Learning Recovery Block Grant in 2025-26

**Family Engagement and Equity staff are allocated district-wide beginning in 2025-26

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**

FINAL BUDGET SUMMARY
BSEP SCHOOL SITE PROGRAM FUNDS 2025-26
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE				
1102	Athletic Director .80 FTE	$120,794		
1102	IB Coordinator .60 FTE	$83,057		
1902	TSA - Academic Suport Coordinator .80 FTE	$100,115		
1202	College/Career Advisors 2.0 FTE	$277,523		
1202	Wellness Counselor .62 FTE	$73,807		
2102	Board Certified Behavior Analyst .20	$35,324		
	TOTAL CERTIFICATED MONTHLY:	**$690,620**		
CLASSIFIED MONTHLY SALARIES & FRINGE				
2182	IS - African Diaspora Musical Director .53 FTE	$42,589		
2182	IS - African Diaspora Artistic Director .53 FTE	$46,926		
2102	Bilingual Instructional Assistant .68 FTE	$43,900		
2202	Instructional Media Technician 1.0 FTE	$83,754		
2902	Bilingual Home-School Liaison .53 FTE	$38,235		
2902	Parent Liaison - Parent Resource Ctr. .53 FTE	$53,539		
2902	College and Career Center Admin .30 FTE	$23,198		
2902	Student W & A Specialist - OCI 1.0 FTE	$86,230		
	TOTAL CLASSIFIED MONTHLY	**$418,371**		
CERTIFICATED HOURLY SALARIES, STIPENDS & FRINGE				
1116	Professional Development	$5,607		
	TOTAL CLASSIFIED HOURLY	**$5,607**		
CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE				
2117	Athletic Coach Stipends	$55,000		
2146	Tutors Hourly - SLC	$7,604		
	TOTAL CLASSIFIED HOURLY	**$62,604**		
	SUB-TOTAL PERSONNEL:		**$1,177,202**	
NON-PERSONNEL CATEGORIES				
4300	Instructional Materials	$10,000		
4300	Supplies - College Prep Class	$1,400		
4300	Flexible Seating	$750		
5200	PD Transportation and Lodging	$7,607		
5200	PD Registration and Materials	$9,607		
5800	Field Trip - College Prep. Class	$3,500		
5800	Math Collaboration Training	$20,000		
2116	BHS Athletics Consent Ed	$10,000		
	SUB-TOTAL NON-PERSONNEL:		**$62,864**	

4380	**RESERVE FOR PERSONNEL VARIANCE:**			**$55,450**	
7340	**INDIRECT COST (6.81%)**			**$88,225**	
	TOTAL EXPENDITURES:			**$1,383,740**	
	TOTAL FY 2025-26 BSEP ALLOCATION:			**$1,383,740**	
		Allocation less expenditures (Total):		**$0**	
	CARRYOVER PRIORITIES				
#1	5800	R.I.S.E. Program Contract	$45,000		
#2	2146	Tutors Hourly - SLC	$28,000		
#3	4300	Instructional Materials	$90,000		
#4	2116	BHS Athletics Consent Ed	$14,000		
#5	1117	Wellness Center Stipends	$24,820		
#6	1116	New Educator Support Team Hourly	$22,000		
#6	4350	New Educator Support Team Meeting Supplies	$8,000		
#7	5800	Prison Tour Field Trip Transportation	$6,427		
#8	5800	PUENTE College Field Trip Transportation	$3,000		
#9	5200	Grading For Equity Training/PD	$34,000		
#9	1116	Grading For Equity PD Hourly Pay	$5,000		
#10	4300	CEC Program Development Supplies	$6,500		
#10	5800	CEC Program Field Trip Transportation	$1,500		
#11	1117	BCC Senior Transition Class Stipend	$4,500		
	7340	Indirect Cost (6.81%)	$19,936		
		TOTAL CARRYOVER PRIORITIES	**$312,683**		

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

CERTIFICATED MONTHLY SALARIES & FRINGE				
1102	TSA - Academic Support, Athletes (.60 FTE)	$87,823		
1102	IB Coordinator (.60 FTE)	$79,317		
1102	TSA - Academic Suport Coordinator (1.0 FTE)	$125,708		
1202	College/Career Advisors (2.0 FTE)	$261,860		
1202	Wellness Counselor (.62 FTE)	$76,392		
	TOTAL CERTIFICATED MONTHLY:	**$631,100**		
CERTIFICATED STIPENDS & FRINGE				
1117	College Preparation Class Teacher Stipends	$8,976		
1117	Wellness Center Staff Stipends	$20,000		
	TOTAL CERTIFICATED STIPENDS:	**$28,976**		
CLASSIFIED MONTHLY SALARIES & FRINGE				
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		
	TOTAL CLASSIFIED MONTHLY	**$372,389**		
CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE				
2117	Athletic Coach Stipends	$55,000		
2146	Tutors Hourly - SLC	$47,466		
	TOTAL CLASSIFIED HOURLY	**$102,466**		
	SUB-TOTAL PERSONNEL:		**$1,134,931**	
NON-PERSONNEL CATEGORIES				
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		
	SUB-TOTAL NON-PERSONNEL:		**$54,595**	
TOTAL EXPENDITURES:			**$1,189,526**	
RESERVE FOR PERSONNEL VARIANCE:			**$50,174**	
TOTAL FY 2024-25 BSEP ALLOCATION:			**$1,239,700**	
CARRYOVER PRIORITIES				
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		
	TOTAL CARRYOVER PRIORITIES	**$154,735**		

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 Suport 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	

Appendix A - SUMMARY
BSEP SCHOOL SITE PROGRAM FUNDS 2022-23
Berkeley High School (137)

	CERTIFICATED MONTHLY SALARIES & FRINGE			
	1102	TSA - Academic Support, Athletes (.60 FTE)	$78,484	
	1102	TSA - BIHS Support Class (.20 FTE)	$22,000	
	1102	TSA - Academic Suport Coordinator (1.0 FTE)	$109,754	
	1202	College/Career Advisors (2.0 FTE)	$252,285	
	1202	Title IX Student Support	$45,000	
		TOTAL CERTIFICATED MONTHLY:	**$507,523**	
	CERTIFICATED STIPENDS			
	1116	College Preparation Class Teacher Stipends	$12,500	
		TOTAL CERTIFICATED HOURLY:	**$12,500**	
	CLASSIFIED MONTHLY SALARIES & FRINGE			
	2182	IS - African Diaspora Musical Director (.53 FTE)	$43,441	
	2182	IS - African Diaspora Artistic Director (.53 FTE)	$33,325	
	2202	Instructional Media Technician (.80 FTE)	$42,800	
	2902	Bilingual Home-School Liaison (.53 FTE)	$30,119	
	2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	$48,775	
	2902	Program Asst - Volunteer Coordinator (.67 FTE)	$73,151	
	2902	College and Career Center Admin (.30 FTE)	$17,515	
	2902	Student W & A Specialist - OCI (1.0 FTE)	$86,465	
		TOTAL CLASSIFIED MONTHLY	**$375,591**	
	CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE			
	2146	Tutors Hourly - EL	$10,000	
	2146	Tutors Hourly - SLC	$16,000	
	2117	Music Coach Stipends	$41,000	
	2117	Athletic Coach Stipends	$45,000	
		TOTAL CLASSIFIED HOURLY	**$112,000**	
		SUB-TOTAL PERSONNEL:		**$1,007,614**
	NON-PERSONNEL CATEGORIES			
	4300	Instructional Materials	$30,000	
	5800	Professional Development: Equity	$15,000	
	5800	R.I.S.E. Program Contract	$10,000	
	4300	Supplies - College Prep Class	$400	
	42/300	Field Trip - College Prep. Class	$500	
		SUB-TOTAL NON-PERSONNEL:		**$55,900**
	TOTAL EXPENDITURES:			**$1,063,514**
	RESERVE FOR PERSONNEL VARIANCE:			**$48,076**
	TOTAL FY 2022-23 BSEP ALLOCATION:			**$1,111,590**
	CARRYOVER PRIORITIES			
1st	Instructional Materials		$40,000	
2nd	Tutors Hourly - EL		$20,000	
2nd	Tutors Hourly - SLC		$20,000	
2nd	R.I.S.E. Program Contract		$20,000	
3rd	Instructional Materials		All Remaining	

Appendix A - SUMMARY
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2021-22
Berkeley High School (137)

	CERTIFICATED MONTHLY SALARIES & FRINGE			
	1102	TSA - Academic Support, Athletes (.50 FTE)	$62,351	
	1102	TSA - BIHS Support Class (.30 FTE)	$26,367	
	1102	TSA - Academic Suport Coordinator (1.0 FTE)	$101,679	
	1202	College/Career Advisors (2.0 FTE)	$237,286	
		TOTAL CERTIFICATED MONTHLY:	**$427,683**	
	CERTIFICATED STIPENDS			
	1116	College Preparation Class Teacher Stipends	$9,000	
		TOTAL CERTIFICATED HOURLY:	**$9,000**	
	CLASSIFIED MONTHLY SALARIES & FRINGE			
	2182	IS - African Diaspora Musical Director (.53 FTE)	$42,041	
	2182	IS - African Diaspora Artistic Director (.53 FTE)	$31,482	
	2202	Instructional Media Technician (1.0 FTE)	$63,338	
	2902	Bilingual Home-School Liaison (.53 FTE)	$36,000	
	2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	$49,609	
	2902	Program Asst - Volunteer Coordinator (.67 FTE)	$73,151	
	2902	College and Career Center Admin (.30 FTE)	$23,891	
	2902	Student W & A Specialist - OCI (1.0 FTE)	$90,027	
		TOTAL CLASSIFIED MONTHLY	**$409,539**	
	CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE			
	2146	Tutors Hourly - EL	$30,000	
	2146	Tutors Hourly - SLC	$27,900	
	2117	Athletic Coach Stipends	$45,000	
		TOTAL CLASSIFIED HOURLY	**$102,900**	
		SUB-TOTAL PERSONNEL:		**$949,122**
	NON-SALARIED CATEGORIES			
	4300	Instructional Materials	$25,921	
	5800	Professional Development: Equity	$11,346	
	5800	R.I.S.E. Program Contract	$25,000	
	4300	BIHS Student Support Program Supplies	$425	
	42/300	Transportation & Supplies - College Prep. Class	$4,400	
		SUB-TOTAL NON-SALARIED:		**$67,092**
	TOTAL EXPENDITURES:			**$1,016,214**
	RESERVE FOR PERSONNEL VARIANCE:			**$42,311**
	TOTAL FY 2021-22 BSEP ALLOCATION:			**$1,058,525**
	CARRYOVER PRIORITIES			
1st	Instructional Materials		$104,079	
		TOTAL 2021-22 CARRYOVER PRIORITIES	**$104,079**	

Appendix A

BSEP SCHOOL SITE DISCRETIONARY FUNDS 2020-21

Berkeley High School (137)

	CERTIFICATED MONTHLY SALARIES & FRINGE			
	1102	TSA - Academic Support, Athletes (.50 FTE)	$54,613	
	1102	TSA - BIHS Support Class (.30 FTE)	$30,108	
	1102	TSA - Academic Suport Coordinator (1.0 FTE)	$100,691	
	1202	College/Career Advisors (2.0 FTE)	$228,962	
		TOTAL CERTIFICATED MONTHLY:	**$414,374**	
	CERTIFICATED STIPENDS			
	1116	College Preparation Class Teacher Stipends	$10,500	
		TOTAL CERTIFICATED HOURLY:	**$10,500**	
	CLASSIFIED MONTHLY SALARIES & FRINGE			
	2182	IS - African Diaspora Musical Director (.53 FTE)	$37,367	
	2202	Instructional Media Technician (.80 FTE)	$50,488	
	2902	Bilingual Home-School Liaison (.53 FTE)	$35,879	
	2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	$49,267	
	2902	Program Asst - Volunteer Coordinator (.67 FTE)	$39,179	
	2902	College and Career Center Admin (.30 FTE)	$20,044	
	2902	Student W & A Specialist - OCI (1.0 FTE)	$83,808	
		TOTAL CLASSIFIED MONTHLY	**$316,032**	
	CLASSIFIED HOURLY SALARIES, STIPENDS & FRINGE			
	2146	Tutors Hourly - EL	$18,427	
	2146	Tutors Hourly - SLC	$16,740	
	2117	Athletic Coach Stipends	$45,000	
	2117	Music Coach Stipends - Jazz	$23,318	
	2117	Music Coach Stipends - Band and Orchestra	$15,110	
	2117	African Diaspora Artistic Director Stipend	$10,000	
		TOTAL CLASSIFIED HOURLY	**$128,595**	
		SUB-TOTAL PERSONNEL:		**$869,501**
	NON-SALARIED CATEGORIES			
	4300	Instructional Materials	$30,000	
	4300	Technology Cohort Devices	$39,750	
	5800	R.I.S.E. Program Contract	$12,000	
	4300	BIHS Student Support Program Supplies	$800	
	42/300	Transportation & Supplies - College Prep. Class	$2,900	
		SUB-TOTAL NON-SALARIED:		**$85,450**
	TOTAL EXPENDITURES:			**$954,951**
	RESERVE FOR PERSONNEL VARIANCE:			**$37,835**
	TOTAL FY 2020-21 BSEP ALLOCATION:			**$992,786**
	CARRYOVER PRIORITIES			
1st	Instructional Materials		$40,000	
2nd	Jazz Band Coaches		$16,762	
2nd	EL Tutors		$12,285	
2nd	Band and Orchestra Coaches		$11,290	
2nd	SLC Tutors		$11,160	
2nd	R.I.S.E. Tutors		$8,000	
3rd	Technology Cohort Devices		$13,250	
		TOTAL 2020-21 CARRYOVER PRIORITIES	**$112,747**	

Appendix A
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2019-20
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE			
1102	TSA - Academic Support, Athletes (.60 FTE)	$62,432	
1102	TSA - BIHS Support Class (.30 FTE)	$26,275	
1102	TSA - Academic Suport Coordinator (1.0 FTE)	$93,670	
1202	College/Career Advisors (2.0 FTE)	$188,195	
	TOTAL CERTIFICATED MONTHLY:	**$370,572**	
CERTIFICATED STIPENDS			
1116	College Preparation Class Teacher Stipends	$12,900	
	TOTAL CERTIFICATED HOURLY:	**$12,900**	
CLASSIFIED MONTHLY SALARIES & FRINGE			
2182	IS - Dance & Drum (.53 FTE)	$36,256	
2202	Instructional Media Technician (1.0 FTE)	$62,519	
2902	Bilingual Home-School Liaison (.53 FTE)	$35,098	
2902	Parent Liaison - Parent Resource Ctr. (.53 FTE)	$46,484	
2902	Program Asst - Volunteer Coordinator (.67 FTE)	$56,670	
2902	College and Career Center Admin (.30 FTE)	$19,725	
2902	Student W & A Specialist - OCI (1.0 FTE)	$76,646	
	TOTAL CLASSIFIED MONTHLY	**$333,398**	
CLASSIFIED HOURLY SALARIES & FRINGE			
2146	Tutors Hourly - SLC	$8,370	
2146	Tutors Hourly - EL	$8,663	
2116	Athletic Coach Stipends	$45,000	
	TOTAL CLASSIFIED HOURLY	**$62,033**	
	SUB-TOTAL PERSONNEL:		**$778,903**
NON-SALARIED CATEGORIES			
4300	Instructional Materials	$30,000	
5800	Band and Orchestra Coaching Contracts	$7,200	
5800	Jazz Coaching Contracts	$12,024	
5800	Biotech Program Coordinator Contract	$25,530	
5800	R.I.S.E. Program Contract	$4,500	
42/300	Transportation & Supplies - BIHS Supp. Class	$800	
	SUB-TOTAL NON-SALARIED:		**$80,054**
TOTAL EXPENDITURES:			**$858,957**
RESERVE FOR PERSONNEL VARIANCE:			**$35,199**
TOTAL FY 2017-18 BSEP ALLOCATION:			**$894,156**

CARRYOVER PRIORITIES	
Technology Cohort Devices	$50,000
Jazz Band Coaches	$28,056
EL Tutors	$20,213
SLC Tutors	$19,530
Band and Orchestra Coaches	$16,800
R.I.S.E. Tutors	$10,500
Instructional Materials	$40,000 and any remaning Carryover

Appendix A
BSEP SCHOOL SITE DISCRETIONARY FUNDS 2018-19
Berkeley High School (137)

CERTIFICATED MONTHLY SALARIES & FRINGE			
1102	TSA - Academic Support, Athletes (.50 FTE)	$51,899	
1102	TSA - BIHS Support Class	$14,737	
1102	TSA - BHS Academic Suport Coordinator (.80 FTE	$71,882	
1102	TSA - AC Academic Development Class	$28,047	
1202	College/Career Advisors (2.0 FTE)	$199,908	
	TOTAL CERTIFICATED MONTHLY:	**$366,473**	
CERTIFICATED STIPENDS			
1116	College Preparation Class Teacher Stipends	11,600	
	TOTAL CERTIFICATED HOURLY:	**$11,600**	
CLASSIFIED MONTHLY SALARIES & FRINGE			
2182	IS - Dance & Drum (.53 FTE)	$48,600	
2202	Instructional Media Technician (.60 FTE)	$33,795	
2902	Bilingual Home-School Liaison (.53 FTE)	$33,956	
2902	Parent Liaison - Parent Resource Center (.53 FTE	$46,597	
2902	Program Asst - Volunteer Coordinator (.67 FTE)	$55,186	
2902	Student W & A Specialist - OCI (1.0 FTE)	$76,082	
	TOTAL CLASSIFIED MONTHLY	**$294,216**	
CLASSIFIED HOURLY SALARIES & FRINGE			
2146	Tutors Hourly - SLC	$17,000	
2146	Tutors Hourly - EL	$17,000	
2186	Hourly IS - Dance & Drum	$1,864	
	TOTAL CLASSIFIED HOURLY	**$35,864**	
	SUB-TOTAL PERSONNEL:		**$708,153**
NON-SALARIED CATEGORIES			
4300	Instructional Materials	$30,000	
5800	Contracts - Coaching for Success	$15,000	
5800	Contracts - Leveling the Musical Playing Field	$30,040	
	Transportation - College Visits for BIHS	$800	
	SUB-TOTAL NON-SALARIED:		**$75,840**
TOTAL EXPENDITURES:			**$783,993**
RESERVE FOR PERSONNEL VARIANCE:			**$26,427**
TOTAL FY 2017-18 BSEP ALLOCATION:			**$810,420**

CARRYOVER PRIORITIES	
Instructional Materials	$40,000
Academic Tutors	Up to $10,000
EL Tutors	Up to $10,000
Band and Orchestra Coaches	Up to $6,000
Dance and Drum Accompaniment Musician	Up to $8,136

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: salary or hourly staff pay, contracts, tutoring, professional development, etc.

This information can help provide context and a basis for comparison when your site receives its budget allocations for 2027-28, 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?
- ★ Do you see staff (FTE) allocations from LCAP and/or central BSEP resources 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 all 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 2026-27 Budget Summary page where site funds are paying for a salaried position (FTE).
- ★ 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 position in 2027-28, or of changing how much funding it will receive, what does your SSC need to know to make an informed recommendation?
- ★ 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.