Berkeley Technology Academy - 136

Academic Year	Agreed-upon Average enrollment for District funding	Actual CalPads Enrollment	Number of Unduplicated Students (% of school population)	Number of EL Students (% of school population)	Title 1 Allocation	BSEP Allocation	ELD FTE from LCAP	Behavioral Health Allocation from LCAP	Mental & Behavioral Health from other district funds
2018-19	150	51	39 (76.5%)	2 (3.9%)	$10,101	$39,000	.2 (shared with BIS)	$0	
2019-20	150	47	39 (83%)	4 (8.51%)	$14,893	$42,750	.2 (shared with BIS)	$0	
2020-21	150	53	38 (71.70%)	5 (9.43%)	$16,330	$45,750	0.2 (shared with BHS)	$13,000	
2021-22	150	32	24 (75.00%)	5 (15.63%)	$12,073	$48,750	.02 (shared with TK)	$0	$13,000
2022-23	150	52	42 (80.77%)	1 (1.92%)	$29,418	$51,750	0	$0	$13,000
2023-24	150	49	36 (73.47%)	2 (4.08%)	$23,680	$54,750	0	$0	Wellness Room & Peer Mediation Program
2024-25	150	47	36 (76.60%)	2 (4.26%)	$23,239	$57,750	0	$0	Wellness Room & Peer Mediation Program
2025-26	150	54	33 (61.11%)	5 (9.26%)	$18,521	$64,500	0	$0	Wellness Room & Peer Mediation Program
2026-27	150	52	36 (69.23%)	3 (5.77%)	$21,101	$67,500	0	$0	Wellness Center and staff paid by non-BUSD funding

Due to the variable nature of enrollment throughout the school year at Berkeley Technology Academy, and in recognintion of the higher level of need for students at this school, an average enrollment of 150 is used to calculate the BSEP site fund allocations.

SITE BUDGET SUMMARY 2026-2027

Berkeley Technology Academy (136) May 14, 2026	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		District LCAP Resource 0500		Centrally - Funded BSEP		Other District Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	
Attendance and Welfare Specialist	2/1, 2/3	2902	57,310	0.56	18,421	0.18									0.74
Teacher Leader: Title I Parent Ed and PD Hourly	3/3	1102			1,398										0.00
Art/Drama Teacher -Additional Planning Hours	1/1	1102					8,587						0200/0390	1.00	
Professional Development	2/1	1116	1,246												
Contract - PE (Feet First Boxing)	4/1	5800	2,500												
Materials and Supplies (Learning space upgrades)	1/1	4300					647								
Parent Involvement	2/1	4300			177										
Unallocated Reserve	2/1, 4/1	4380	3,439		1,105										
Indirect Cost (0852 only)	4/1	7340	3,005												
Total Expenditures			67,500	0.32	21,101	0.18	9,234	0.00							
Revenue Allocation			**67,500**		**21,101**		**9,234**								
			(0)		(0)		0								

BSEP Site Fund Carryover Priorities Per SPSA:				
Available BSEP site fund carryover: TBD Fall 2026				
Contract - PE (Feet First Boxing)	4/1	5800	3,000	
Professional Development	2/1	1116	2,000	
Materials & Supplies (technology upgrades)	4/3	4350	8,000	
Bus Transportation for college & career	3/4	5800	8,000	
Indirect Cost	4/1	7340	979	
Total BSEP Site Fund Carryover Priorities:			**21,979**	

Title I Unspent Fund Use Priorities :	
Teacher Hourly for Parent Involvement:	All Available

SITE BUDGET SUMMARY 2025-2026

Berkeley Technology Academy (136) May 7, 2025	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0852		Title I Resource 3010		Prop 28 Resource 6770		District LCAP Resource 0500		Centrally - Funded BSEP		Other District Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	
Attendance and Welfare Specialist	1/1	2902	45,815	0.47									0390	0.53	1.00
Teacher Leader: Title I Parent Ed and PD	1/1	1102	0	0.00	15,390	0.10							0200	1.00	1.10
Choir Teacher		1102													
Dance/Art/Drama Teacher	1/1	1102	1,016	0.01			7,110	0.07					0200/0390	1.00	1.08
Dance/Art/Drama Teacher Extra Hourly		1116					225								
Professional Development		1116													
CTE Student Intern Hourly	1/1	2165	2,942												
Student Interventions/Mental Health Contract	1/1	5800	8,325												
Parent Involvement	2/1	4300			156										
Unallocated Reserve	1/1		2,291		2,975		355								
Indirect Cost (0852 only)	1/1		4,112												
Total Expenditures			64,500	0.32	18,521	0.10	7,690	0.07						2.53	
Revenue Allocation			**64,500**		**18,521**		**7,690**								
			(0)		0		(0)								

BSEP Carryover Priorities:			
Bus Transportation for college field trips	1/1	4,000	
Indirect Cost	1/1	272	
Total Carryover Priorities		**4,272**	

Title I Carryover Priorities:	
Teacher Hourly for Parent Involvement:	All Available

BUDGET SUMMARY 2024-2025

Berkeley Technology Academy (136) 5/7/24		Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Prop 28		District LCAP Resource 0500		Centrally - Funded BSEP		Other District Resources		
Budget Item				**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**RES.**	**FTE**	**BGT**	**FTE**	**Sum of FTE**
Attendance and Welfare Specialist		3/1	2902	43,347	0.47									0000	0.53	1.00
Teacher Leader		3/3	1102	7,157	0.05	21,470	0.15									0.20
CTE Student Intern Hourly		1/1	2165	4,721												
Parent Involvement		2/1	4300			695										
Unallocated Reserve		3/1, 3/3		2,525		1,074		0								
Total Expenditures				57,750	0.32	23,239	0.15	0	0.00						0.53	
Revenue Allocation				**57,750**		**23,239**		**8,160**								
				0		0		8,160								
BSEP Carryover Priorities:																
	Travel and Conference	1/1	5220	10,000												
	Bus Transportation for college field trips	1/1	5800	5,300												
	College Writing Workshop	1/1	5800	1,500												
	New Bridge Foundation - ASPIRE (female empowerment)	1/1	5800	3,775												
	Materials and Supplies	1/1	4300	1,000												
	CPR Training Course	1/1	5800	4,150												
	Financial Literacy Course	1/1	5800	6,500												
	Total			**32,225**												

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
Budget Item			**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			**54,750**		**27,680**								
			0		0								
BSEP Carryover Priorities:													
CTE student intern hourly	1/1	2165	30,000										
Total Carryover Priorities			**30,000**										

BUDGET SUMMARY 2022-2023

Berkeley Technology Academy (136) 5/17/22	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
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FT**	**RES.**	**FTE**	**BGT**	**FTE**	
Attendance and Welfare Specialist	3/1	2902	11,624	.14	27,399	0.33					0000	0.53	1.00
Parent Involvement	3/6	4300			526								
CTE Student Intern Hourly	1/1	2165	15,628										
Teacher Leader	3/6	1102	23,917	0.20									
Unallocated Reserve	3/1		581		1,493								
Total Expenditures			51,750	0.32	29,418	0.33						0.53	
Revenue Allocation			51,750		29,418								
			(0)		0								

Carryover Priorities:

Additional money or carry over money should be used for CTE student intern	3/1	2165

Berkeley Technology Academy BUDGET SUMMARY 2020-2021

Berkeley Technology Academy (136) 4/20/21	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		Other District Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Attendance and Welfare Specialist	3/1	2902	29,460	0.34	11,264	0.13		0.53	1.00
Parent Involvement	3/6	4300			169				
CTE Student Intern Hourly	1/1		17,817						
Tutors /Mentors		4300							
Unallocated Reserve	3/1		1,473		640				
Total Expenditures			48,750		12,073				
Revenue Allocation			48,750		12,073				
			0		0				

Carryover Priorities:

Additional money or carry over money should be used for parent involvement	3/6	4300

Berkeley Technology Academy BUDGET SUMMARY 2021-2022

Berkeley Technology Academy (136) 5/13/20	Goal/ Strategy	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item			**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FT**	**BGT**	**FTE**	
Attendance and Welfare Specialist	3/1	2902	39,970	0.47						0.53	1.00
Parent Involvement	3/6	4300	2,980		248						
Behavior Specialist Counselor Contract	1/2	5800			16,082						
Student Programming	3/7	4300	1,600								
Unallocated Reserve	3/1		1,200								
Total Expenditures			45,750		16,330						
Revenue Allocation			45,750		16,330						
			0		0						

Carryover Priorities:

Additional money or carry over money should be used for parent involvement	3/6	4300

Berkeley Technology Academy BUDGET SUMMARY 2019-2020

Berkeley Technology Academy (136)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		District LCAP Resource 0500		Other District Resources		Sum of FTE
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Attendance and Welfare Specialist	2902	37,800	0.47						0.53	
Classified Tutors	2146	3,060								
Parent Involvement				2,555						
Village Connect Contract	5800			10,000						
Student Programming	4300			1,169						
Field Trips				1,169						
Unallocated Reserve		1,890								
Total Expenditures		42,750		14,893						
Revenue Allocation		42,750		14,893						

BUDGET SUMMARY 2018-19

Berkeley Technology Academy (136)	Obj Code	BSEP Site Funds Resource 0752		Title I Resource 3010		LCAP Resource 0500		Other Resources		Sum of FTE
Budget Item		**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	**BGT**	**FTE**	
Student Attendance Specialist		38,045	0.47						0.53	1.00
Certificated Hourly	1116			3,000						
Classified Tutors	2146			4,600						
Parent Involvement				500						
Contract (Behavioral Health)	5800									
Supplies & Materials	4300			2,001						
Unallocated Reserve		955								
Total Expenditures		39,000		10,101						
Revenue Allocation		39,000		10,101						

Carryover Priorities

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.