

Proposed Re-assigning of General Fund costs to BSEP

\$450K-\$490K

Subject to additional discussion and recommendation from the Planning and Oversight Committee (P&O).

What Does BSEP Support?

High Quality Instruction

66% of net revenue

Small Class Sizes

Support for Teaching

- Professional Development
- Classroom Support
- Program Evaluation
- Expanded Course Offerings

Essentials For Excellence

27% of net revenue

- School Libraries
- Music and Visual and Performing Arts
- Instructional Technology
- School Site programs

Effective Student Support

7% of net revenue

- Student Achievement Strategies
- Counseling and Behavioral Health
- Family Engagement and Access

Proposed reassigned costs are focused in the area of High Quality Instruction.

Transfers Proposed are Within the High Quality Instruction Budget

Proposed In

2.4 FTE in BHS Teacher Leaders

(total BSEP would be 4.4 FTE)

.6 Professional Development
Coordinator

(total BSEP would be 1.0 FTE)

1.0 Tech TSA at BHS

1.0 Evaluation and Assessment TSA

Proposed Out

1.0 Director of Evaluation and
Assessment

2.0 FTE Teacher FTE at Berkeley
Technology Academy

Evaluation and Assessment hourly
professional development funds \$36K