



Site Program Funds 2020-21 Annual Report

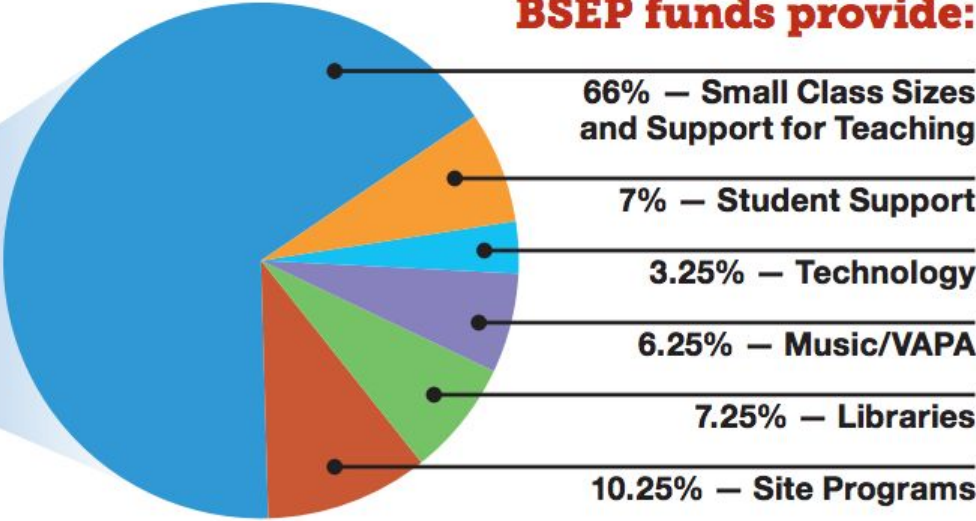
Danielle Perez, BSEP Program Specialist
January 11, 2022

Berkeley Schools Excellence Program (BSEP)

BSEP is about 20% of Berkeley Unified's budget.



BSEP funds provide:

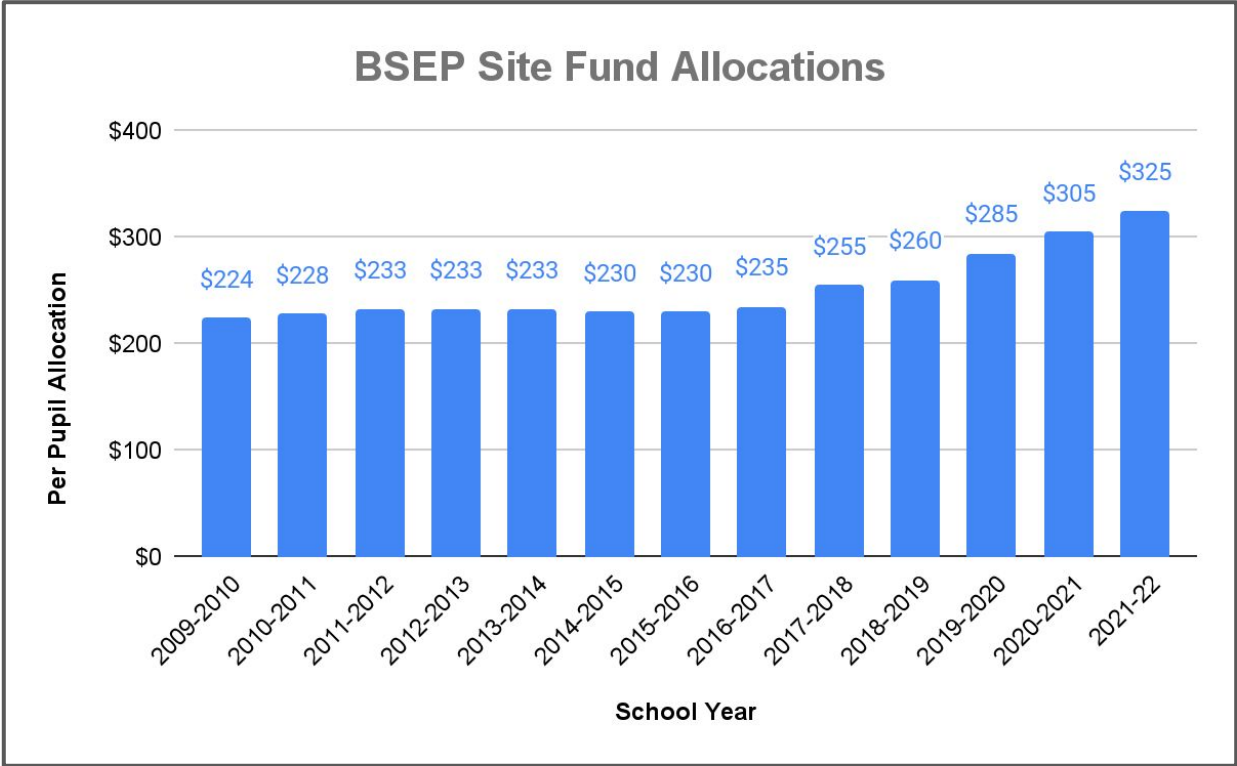


BSEP Resource 0752
Site Budget Allocations (1/23/20)
FY 2020-21

LOC	SCHOOL SITES	BSEP Enrollment	BSEP/ Measure E1 Site Allocation \$ 305
112	Cragmont	356	\$ 108,580
113	Emerson	317	\$ 96,685
116	Jefferson	443	\$ 135,115
118	Sylvia Mendez	385	\$ 117,425
126	Malcolm X	552	\$ 168,360
128	John Muir	316	\$ 96,380
119	Oxford	263	\$ 80,215
124	Rosa Parks	451	\$ 137,555
120	Thousand Oaks	390	\$ 118,950
121	Washington	425	\$ 129,625
123	Arts Magnet	408	\$ 124,440
	Total K-5 Schools	4,306	\$ 1,313,330
132	King	983	\$ 299,815
127	Longfellow	503	\$ 153,415
131	Willard	701	\$ 213,805
	Total 6-8 Schools	2,187	\$ 667,035
137	BHS	3,255	\$ 992,775
136	BTA	150	\$ 45,750
135	Independent Study	150	\$ 45,750
	Total 9-12 Schools	3,555	\$ 1,084,275
262	Early Childhood (Pre-K, PD)	300	\$ 91,500
	Total Pre-K	300	\$ 91,500
	TOTAL DISTRICT	10,348	\$ 3,156,140

(1) The allocations for Independent Study (150) and BTA (150) are based on a agreed-upon average enrollment at each site

(2) The Pre-K allocation is based on an agreed-upon enrollment of 300



'20-21 Big Picture

Staffing:

Budget: \$2,704,948

Actual: \$2,546,093

Variance: (\$158,855)

Contracted Services:

Budget: \$273,494

Actual: \$167,405

Variance: (\$106,089)

Books, Supplies, Equipment:

Budget: \$229,474

Actual: \$91,839

Variance: (\$137,635)

Indirect Costs:

Budget: \$188,983

Actual: \$133,534

Variance: (\$55,449)

Fund Balances

Measure E1 (Current Measure):

Beginning Fund Balance: \$1,361,640

Ending Fund Balance: \$1,736,906

Increase: \$375,266

Measure A (Carryover from Previous Measure):

Beginning Fund Balance: \$187,501

Ending Fund Balance: \$187,501

Change: \$0