



# Site Program Funds 2021-22 Annual Report

Presented to the P&O Committee January 24, 2023

# Our Mission

Enable and inspire our diverse student body to achieve academic excellence and make positive contributions to our world.

Excellence

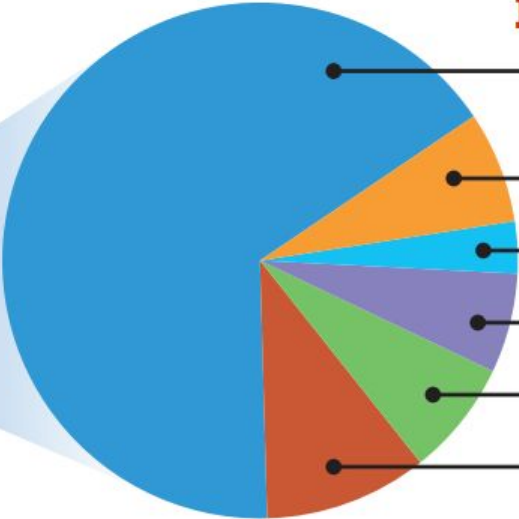
Equity

Engagement

Enrichment

# Berkeley PUBLIC SCHOOLS

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



**BSEP funds provide:**

- 66% – Small Class Sizes and Support for Teaching
- 7% – Student Support
- 3.25% – Technology
- 6.25% – Music/VAPA
- 7.25% – Libraries
- 10.25% – Site Programs





Ten and a quarter percent (10.25%) of the Available Revenues shall be allocated annually for School Site Programs [...] The School Site Council shall develop recommendations to allocate these revenues for personnel, services and materials to deliver effective and equitable opportunities for student engagement, enrichment, and achievement. Available Revenues may be used for, but are not restricted to, the personnel, materials and services required to deliver such programs as art and science instruction, academic tutoring and counseling, athletics and student activities, and before and after school programs.

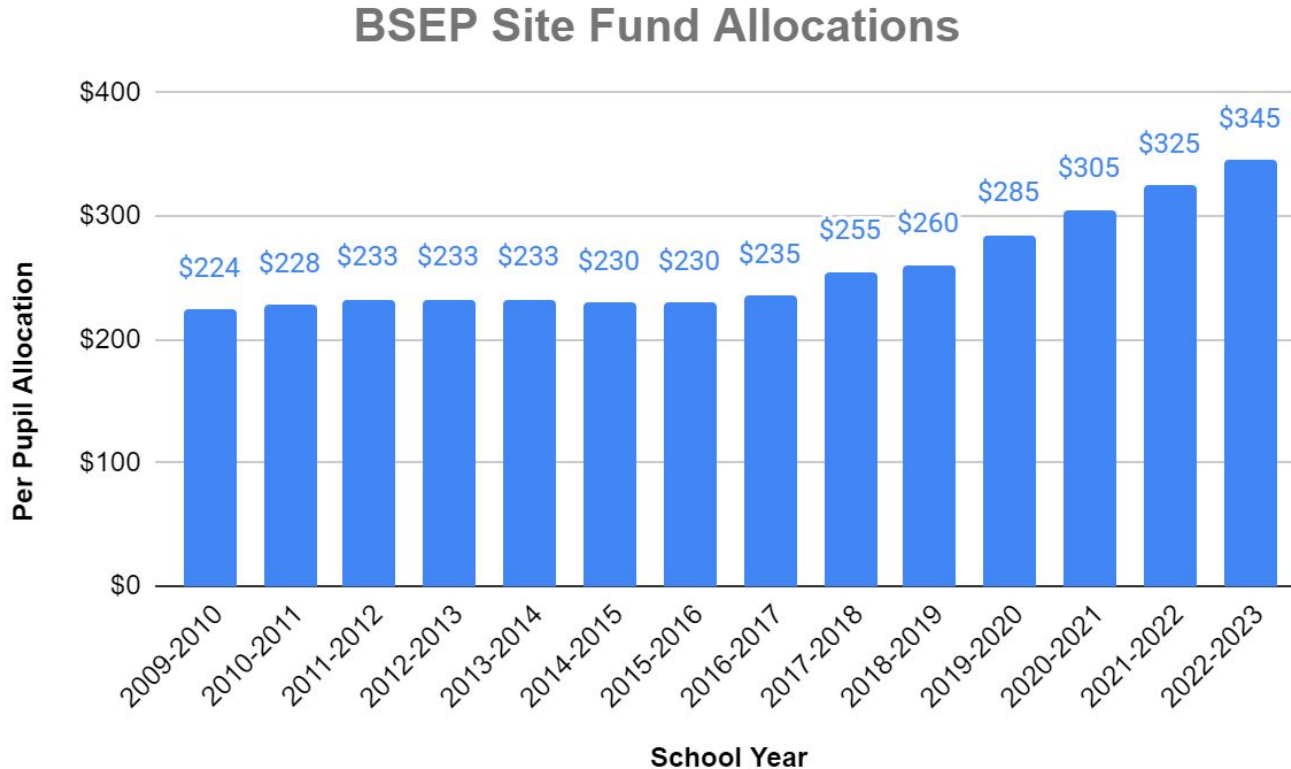
**BSEP Resource 0752  
Site Budget Allocations (2/16/21)  
FY 2021-22**

<b>LOC</b>	<b>SCHOOL SITES</b>	<b>BSEP Enrollment</b>	<b>BSEP/ Measure E1 Site Allocation \$ 325</b>
112	Cragmont	313	\$ 101,725
113	Emerson	308	\$ 100,100
116	Ruth Acty	411	\$ 133,575
118	Sylvia Mendez	369	\$ 119,925
126	Malcolm X	488	\$ 158,600
128	John Muir	291	\$ 94,575
119	Oxford	242	\$ 78,650
124	Rosa Parks	419	\$ 136,175
120	Thousand Oaks	362	\$ 117,650
121	Washington	399	\$ 129,675
123	Arts Magnet	387	\$ 125,775
	<b>Total K-5 Schools</b>	<b>3,989</b>	<b>\$ 1,296,425</b>
132	King	958	\$ 311,350
127	Longfellow	475	\$ 154,375
131	Willard	634	\$ 206,050
	<b>Total 6-8 Schools</b>	<b>2,067</b>	<b>\$ 671,775</b>
137	BHS	3,257	\$ 1,058,525
136	BTA <sup>(1)</sup>	150	\$ 48,750
135	Independent Study <sup>(1)</sup>	150	\$ 48,750
	<b>Total 9-12 Schools</b>	<b>3,557</b>	<b>\$ 1,156,025</b>
262	Early Childhood (Pre-K) <sup>(2)</sup>	300	\$ 97,500
	<b>Total Pre-K</b>	<b>300</b>	<b>\$ 97,500</b>
	<b>TOTAL DISTRICT</b>	<b>9,913</b>	<b>\$ 3,221,725</b>

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

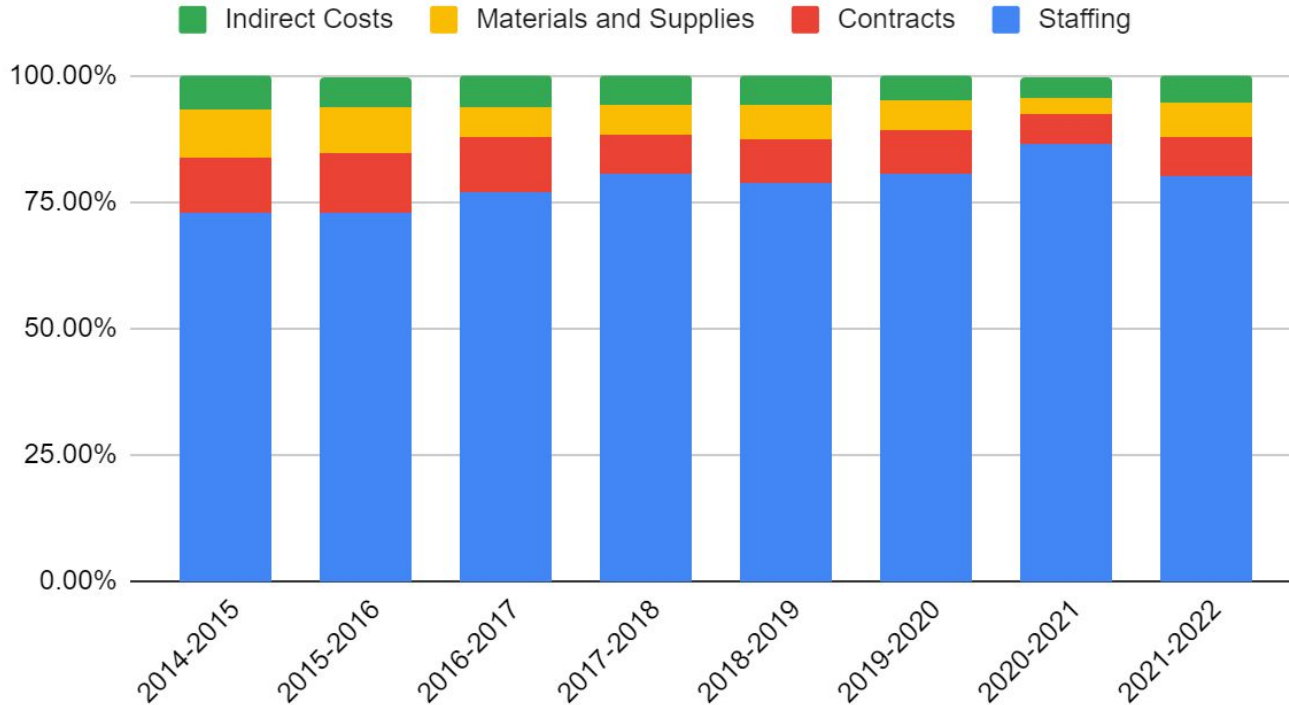
*(2) The Pre-K allocation is based on an agreed-upon enrollment of 300*

# BSEP Site Fund Allocation Trends



# BSEP Site Fund Spending Trends

## District-Wide BSEP Site Fund Spending



# 2021-22 Big Picture

## **Staffing:**

Budgeted: \$2,727,264

Actual: \$2,393,999

Variance: (\$343,265)

## **Contracted Services:**

Budgeted: \$222,523

Actual: \$224,615

Variance: \$2,092

## **Books, Supplies and Equipment:**

Budgeted: \$148,429

Actual: \$208,393

Variance: \$59,964

## **Indirect Costs:**

Budgeted: \$238,108

Actual: \$152,682

Variance: (\$85,426)



# Fund Balances

## **Measure E1 (Current Measure):**

Beginning Fund Balance: \$1,736,906

Ending Fund Balance: \$2,234,210

Increase: \$497,304

## **Measure A (Previous Measure):**

Beginning Fund Balance: \$187,500

Ending Fund Balance: \$187,500

Change: \$0