



Site Program Funds 2022-23 Annual Report

Presented to the P&O Committee February 13, 2024

Our Mission

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

Excellence

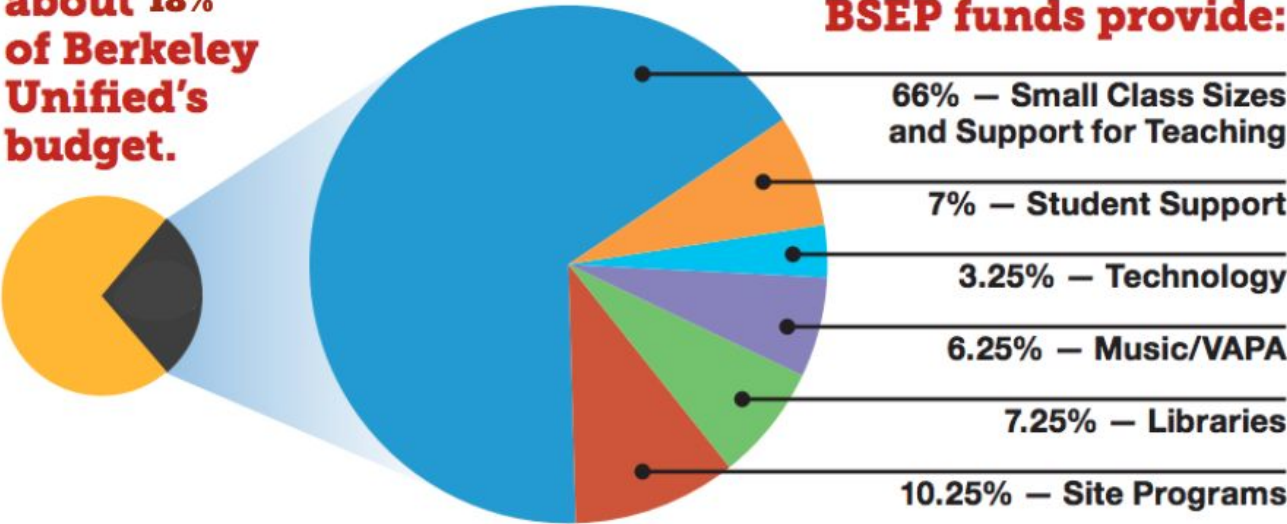
Equity

Engagement

Enrichment

Berkeley PUBLIC SCHOOLS

**BSEP is
about 18%
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 (03/25/2022)
FY 2022-23**

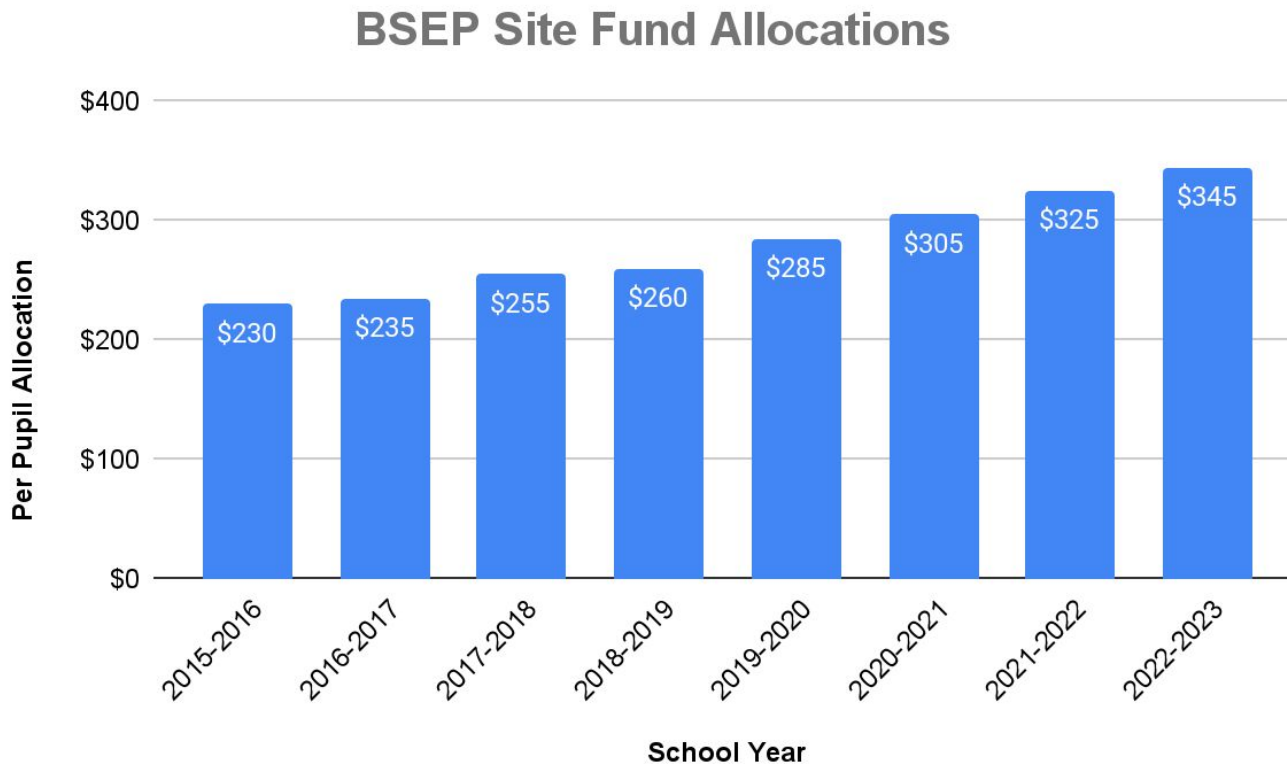
REVISED

LOC	SCHOOL SITES	BSEP Enrollment	BSEP/ Measure E1 Site Allocation \$ 345
112	Cragmont	296	\$ 102,120
113	Emerson	281	\$ 96,945
116	Ruth Acty	387	\$ 133,515
118	Sylvia Mendez	412	\$ 142,140
126	Malcolm X	473	\$ 163,185
128	John Muir	258	\$ 89,010
119	Oxford	236	\$ 81,420
124	Rosa Parks	397	\$ 136,965
120	Thousand Oaks	339	\$ 116,955
121	Washington	388	\$ 133,860
123	Arts Magnet	381	\$ 131,445
	Total K-5 Schools	3,848	\$ 1,327,560
132	King	941	\$ 324,645
127	Longfellow	468	\$ 161,460
131	Willard	600	\$ 207,000
	Total 6-8 Schools	2,009	\$ 693,105
137	BHS	3,222	\$ 1,111,590
136	BTA	150	\$ 51,750
135	Independent Study	231	\$ 79,695
	Total 9-12 Schools	3,603	\$ 1,243,035
262	Early Childhood (Pre-K, PD)	300	\$ 103,500
	Total Pre-K	300	\$ 103,500
	TOTAL DISTRICT	9,760	\$ 3,367,200

(1) The allocation for BTA is based on an agreed upon enrollment of 150

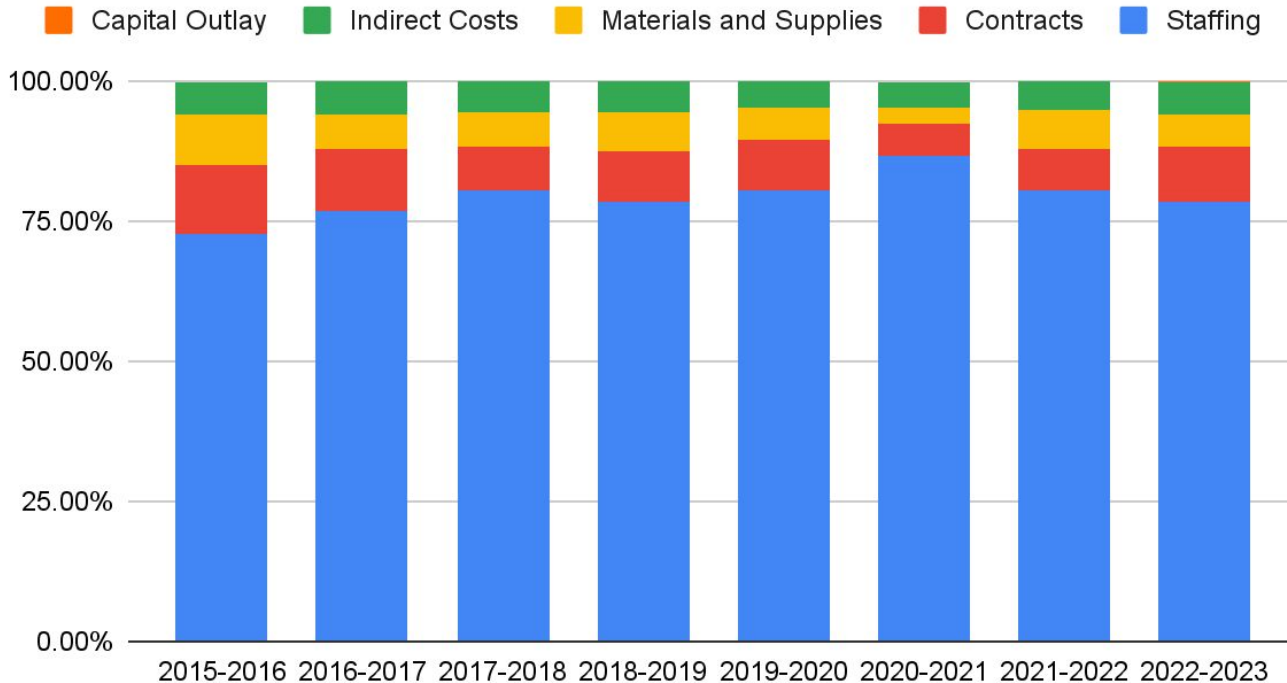
(2) The Pre-K allocation is based on an agreed upon enrollment of 300

BSEP Site Fund Allocation Trends



BSEP Site Fund Spending Trends

District-Wide BSEP Site Fund Spending



2022-23 Big Picture

Staffing:

Budgeted: \$2,853,692

Actual: \$2,791,958

Variance: (\$61,734)

Contracted Services:

Budgeted: \$222,559

Actual: \$359,350

Variance: \$136,791

Books, Supplies and Equipment:

Budgeted: \$290,949

Actual: \$196,031

Variance: (\$94,918)

Capital Outlay:

Budgeted: \$0

Actual: \$6,521

Variance: \$6,521

Indirect Costs:

Budgeted: \$216,848

Actual: \$215,526

Variance: (\$1,322)

0752 Fund Balances

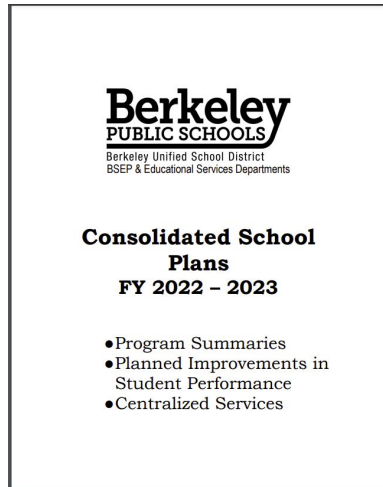
Beginning Fund Balance: \$2,234,210

Ending Fund Balance: \$2,106,168

Change: (\$128,042)

Further Information

[2022-23 Site Plans with Site Budgets:](#)



Contact your school's Principal and School Site Council (SSC) for more details!