

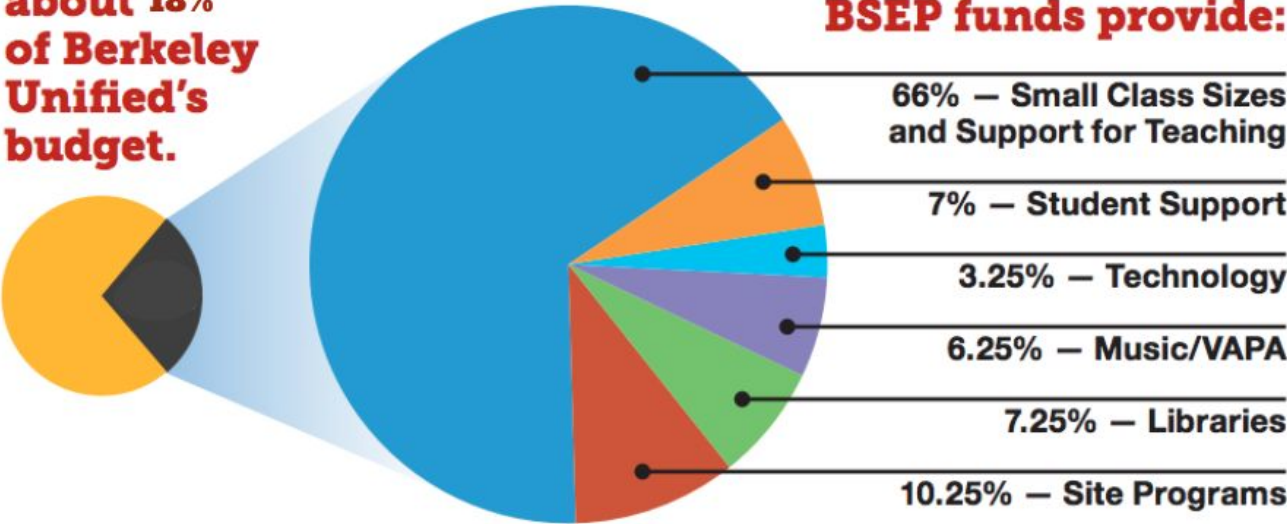


2024-25 BSEP Site Program Funds

P&O Meeting
May 28, 2024

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

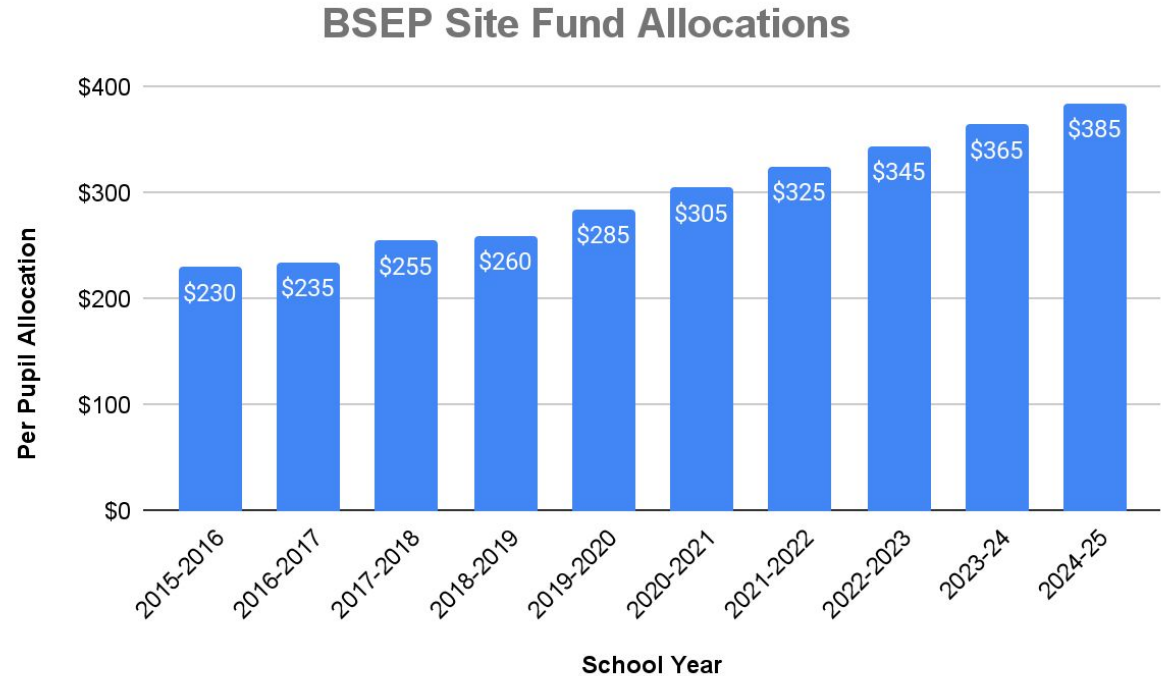




Ten and a quarter percent (10.25%) of the Available Revenues shall be allocated annually for School Site Programs [...] The School Site Council shall develop recommendations to allocate these revenues for personnel, services and materials to deliver effective and equitable opportunities for student engagement, 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 Site Fund Per Pupil Allocations 2024-25

- \$385 Per student
- Increase of \$20 over '23-24



BSEP Site Fund Per Pupil Allocations 2024-25

- The enrollment allocation basis is the current year's official CalPADS enrollment
- TK students are added to the total if a site is getting a new classroom in the coming year

<u>School</u>	BSEP Enrollment Numbers						
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Cragmont	399	377	356	313	296	303	294
Emerson	320	320	317	308	281	289	282
Ruth Acty (Jefferson)	408	401	443	411	387	395	396
Sylvia Mendez (LeConte)	381	398	385	369	412	370	386
Malcolm X	551	557	552	488	473	459	460
John Muir	296	305	316	291	258	263	283
Oxford	290	281	263	242	236	262	251
Rosa Parks	445	449	451	419	397	364	390
Thousand Oaks	423	403	390	362	339	359	363
Washington	500	501	425	399	388	395	389
Arts Magnet	442	425	408	387	381	395	404
King	1024	989	983	958	941	871	866
Longfellow	498	497	503	475	468	450	442
Willard	634	667	701	634	600	596	578
BHS	3117	3154	3255	3257	3222	3204	3220
BTA	150	150	150	150	150	150	150
Independent Study	150	150	150	150	231	150	150
Early Childhood/Pre-K	300	300	300	300	300	300	300

**BSEP Resource 0752
Site Program Fund Allocations
FY 2024-25**

LOC	SCHOOL SITES	BSEP Enrollment	BSEP Measure E1 Site Allocation
			\$ 385
112	Cragmont	294	\$ 113,190
113	Emerson	282	\$ 108,570
116	Ruth Acty	396	\$ 152,460
118	Sylvia Mendez	386	\$ 148,610
119	Oxford	251	\$ 96,635
120	Thousand Oaks	363	\$ 139,755
121	Washington	389	\$ 149,765
123	Arts Magnet	404	\$ 155,540
124	Rosa Parks*	390	\$ 150,150
126	Malcolm X	460	\$ 177,100
128	John Muir*	283	\$ 108,955
	Total K-5 Schools	3,898	\$ 1,500,730
127	Longfellow	442	\$ 170,170
131	Willard	578	\$ 222,530
132	King	866	\$ 333,410
	Total 6-8 Schools	1,886	\$ 726,110
135	Independent Study	150	\$ 57,750
136	BTA	150	\$ 57,750
137	BHS	3,220	\$ 1,239,700
	Total 9-12 Schools	3,520	\$ 1,355,200
262	Early Childhood (Pre-K, PD)	300	\$ 115,500
	Total Pre-K	300	\$ 115,500
	TOTAL DISTRICT	9,604	\$ 3,697,540

The allocations for BTA and BIS are based on an agreed-upon enrollment of 150

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

Allocations based on Fall 2023 CalPADS Enrollment Numbers

**Enrollment number includes one new classroom for TK in 2024-25 (projected additional 19 per class)*

Site Fund Approval Process

1. SSCs review current year site plan and budget (October 2023 - January 2024)
2. Principals and SSCs discuss revisions to site plan and budget for coming year, with 2024-25 allocations taken into account (February - April 2024)
3. Principals present draft '24-25 site plans and site budgets to SSC for discussion and vote to recommend (April - May 2024)
4. P&O receives summary financial information for planned BSEP site fund spending in 2024-25 on May 28, 2024
5. School Board reviews and approves the site plans and budgets on June 12, 2024

2024-25 BSEP Site Spending Summary Documents

BSEP Site Fund Summaries (Board Doc Appendix C), including:

- By-school summary of planned BSEP Site Fund expenditures
- Summary of planned BSEP Site Fund expenditures by major categories across all sites
- Seven-year summary of BSEP Site Fund expenditures across major spending categories

Site Budget Summaries for 2024-25 (Board Doc Appendix B)

- All include BSEP Site Funds, and also include Title I Site Funds, LCAP FTE, Centrally-funded BSEP FTE, Prop 28, and PTA funds where applicable

BSEP Site Fund Budget Highlights

- \$2,423,911 allocated from 2024-25 funds for certificated salary, hourly, stipend, and substitute costs
- \$882,591 allocated from 2024-25 funds for classified salary, hourly, and stipend costs
- \$395,055 allocated from 2024-25 funds for non-staffing purposes (including unallocated reserve)
- Further \$884,889 allocated as priorities for BSEP carryover funds that may be available next school year

2024-25 Site Plan & Budget Next Steps

- Consolidated School Plans to be approved by the School Board on June 12, 2024
- Individual School Plans will be posted to each school's district webpage
- Consolidated School Plan document will be posted on the [BUSD Annual Plan Archive webpage](#)
- Budget Analysts are currently building all 2024-25 budgets for use beginning on July 1, 2024



Consolidated School Plans FY 2022 – 2023

- Program Summaries
- Planned Improvements in Student Performance
- Centralized Services