



BSEP Site Program Funds

Program Overview

Planning and Oversight Committee
1/28/25

Our Mission

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

Excellence

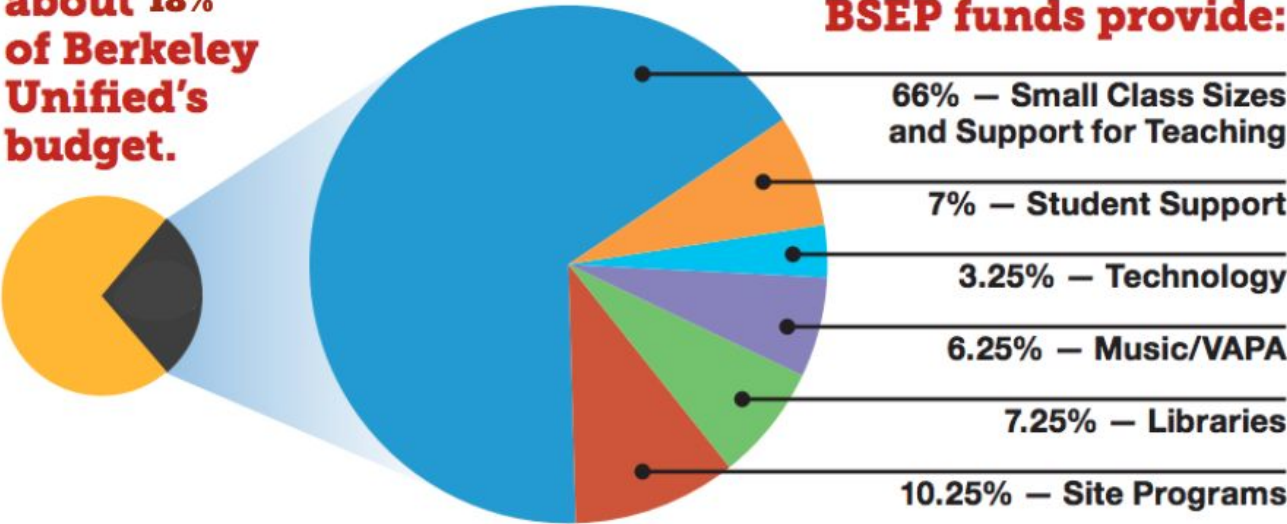
Equity

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.”

2023-24 Annual Report Content

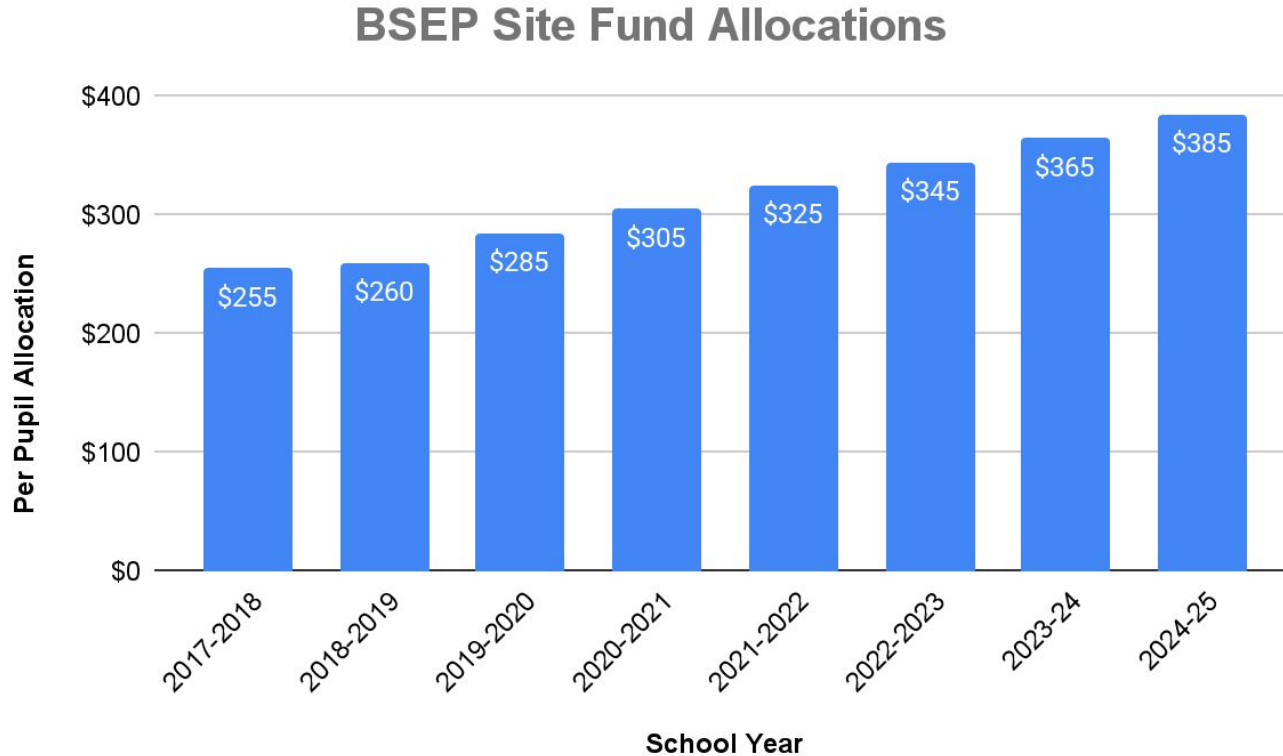
BSEP Resource 0752 Site Program Fund Allocations FY 2023-24			
LOC	SCHOOL SITES	BSEP Enrollment	BSEP Measure E1 Site Allocation \$ 365
112	Cragmont	303	\$ 110,595
113	Emerson	289	\$ 105,485
116	Ruth Acty	395	\$ 144,175
118	Sylvia Mendez	370	\$ 135,050
126	Malcolm X	459	\$ 167,535
128	John Muir	263	\$ 95,995
119	Oxford	262	\$ 95,630
124	Rosa Parks	364	\$ 132,860
120	Thousand Oaks	359	\$ 131,035
121	Washington	395	\$ 144,175
123	Arts Magnet	395	\$ 144,175
	Total K-5 Schools	3,854	\$ 1,406,710
132	King	871	\$ 317,915
127	Longfellow	450	\$ 164,250
131	Willard	596	\$ 217,540
	Total 6-8 Schools	1,917	\$ 699,705
137	BHS	3,204	\$ 1,169,460
136	BTA	150	\$ 54,750
135	Independent Study	150	\$ 54,750
	Total 9-12 Schools	3,504	\$ 1,278,960
262	Early Childhood (Pre-K, PD)	300	\$ 109,500
	Total Pre-K	300	\$ 109,500
	TOTAL DISTRICT	9,575	\$ 3,494,875

The allocation for BTA is based on a agreed-upon enrollment of 150

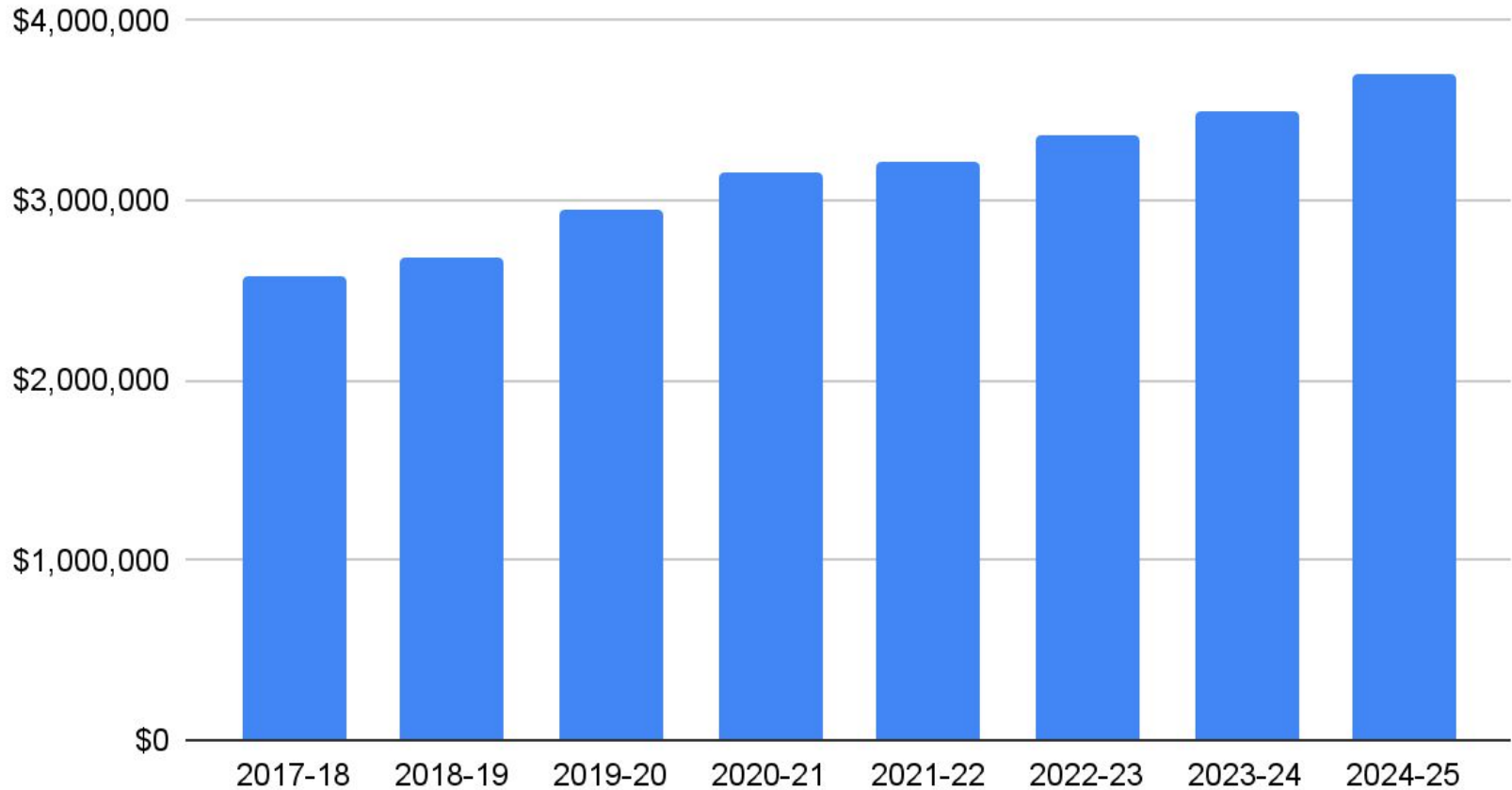
The Pre-K allocation is based on an agreed-upon enrollment of 300

Allocations based on Fall 2021 CalPADS Enrollment Numbers

BSEP Site Fund Allocation Trends

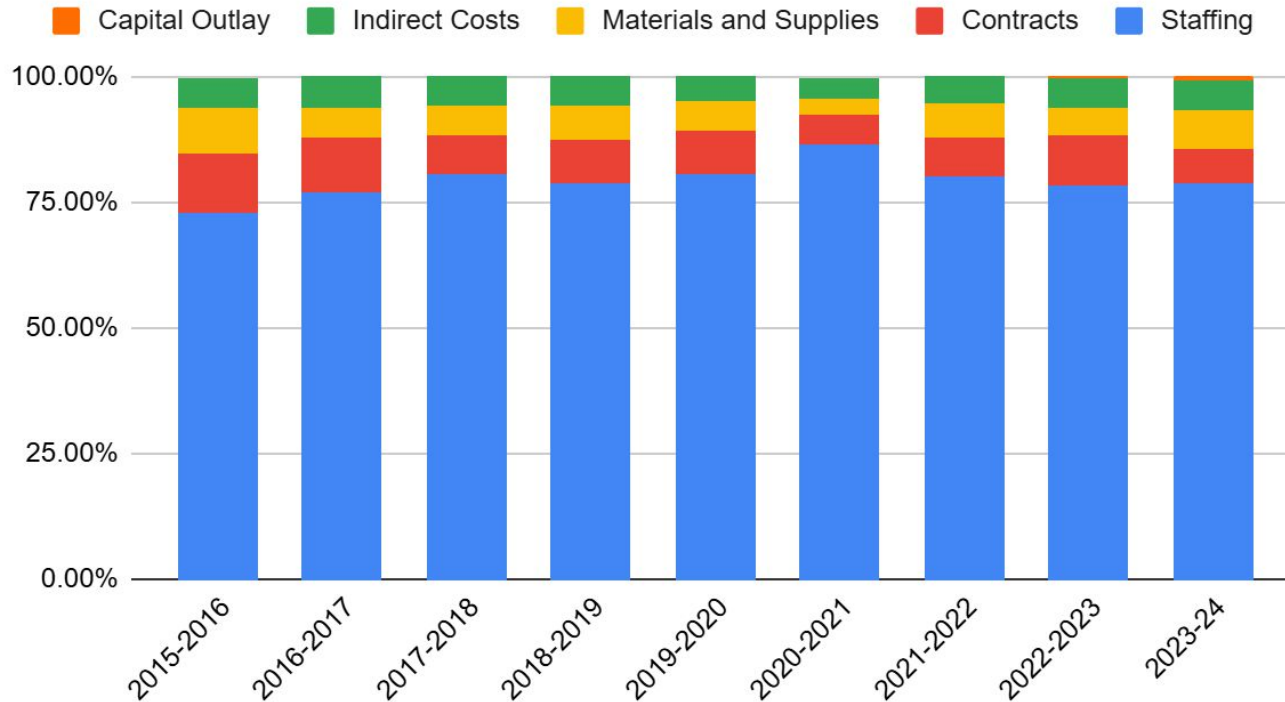


Overall 0752 Allocations by Year - All Sites



BSEP Site Fund Spending Trends

District-Wide BSEP Site Fund Spending



BERKELEY UNIFIED SCHOOL DISTRICT
FUND 04 - BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
Revenue and Expenditures Resource 0752 - Site Program Funds
Comparison Report 6/30/24

	Adopted Budget 2023/24 as of 06/30/23	Unaudited Actuals 2023/24 as of 06/30/24
REVENUE		
Parcel Tax Revenue	\$ 3,668,635.00	\$ 3,668,635.00
Parcel Tax Revenue-Prior Year	\$ -	\$ 171,756.00
Net Revenue	<u>\$ 3,668,635.00</u>	<u>\$ 3,840,391.00</u>
EXPENDITURES		
Certificated Salaries	\$ 1,621,579.00	\$ 1,611,532.89
Classified Salaries	\$ 632,843.00	\$ 574,073.77
Employee Benefits	\$ 795,943.00	\$ 737,849.35
Books & Supplies	\$ 74,474.00	\$ 288,518.99
Unallocated Reserve and Carryover	\$ 230,285.00	\$ -
Contracted Services	\$ 126,583.00	\$ 256,833.37
Capital Outlay		\$ 29,569.83
Indirect Costs	<u>\$ 212,224.00</u>	<u>\$ 214,800.42</u>
TOTAL EXPENDITURES	<u>\$ 3,693,931.00</u>	<u>\$ 3,713,178.62</u>
NET INCREASE (DECREASE)	\$ (25,296.00)	\$ 127,212.38
FUND BALANCE ANALYSIS		
Beginning Fund Balance	\$ 412,167.00	\$ 2,106,168.43
Net Increase (Decrease) in Fund Balance	\$ (25,296.00)	\$ 127,212.38
Ending Fund Balance	\$ 386,871.00	\$ 2,233,380.81

2023-24 Revenue and Expenditures Report

2023-24 Big Picture

Staffing:

Budgeted: \$3,050,365

Actual: \$2,923,456

Variance: (\$126,909)

Contracted Services:

Budgeted: \$126,583

Actual: \$256,833

Variance: \$130,250

Books, Supplies and Equipment:

Budgeted: \$74,474

Actual: \$288,519

Variance: \$214,045

Capital Outlay:

Budgeted: \$0

Actual: \$29,570

Variance: \$29,570

Indirect Costs:

Budgeted: \$212,224

Actual: \$214,800

Variance: (\$2,576)

0752 Fund Balance

Beginning Fund Balance: \$2,106,168

Ending Fund Balance: \$2,233,381

Change: \$127,212

2023-24 Site Plans with Site Budgets:

Berkeley **PUBLIC SCHOOLS**

Berkeley Unified School District
BSEP & Educational Services Departments

Consolidated School Plans FY 2023 – 2024

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

List of 2023-24 Site Plan Addenda: SSC-approved BSEP Site Program Fund budget changes:

2023-24 BSEP Site Fund Site Plan Addenda

The SSC approved 2023-24 individual site budget summaries as of May 2023 are available in this listed addenda:

Over the course of a school year, principals and SSCs may also choose to re-allocate BSEP site funds as needs arise or as available program or staff change. These changes are recorded in the Plan Addenda, and in 2023-24 SSCs made the following changes to their BSEP Site Program fund budgets:

- Berkeley High School allocated carryover funds in the following amounts and purposes: \$50,000 for contractor-provided therapeutic groups for students; \$8,400 for athletic supplies; \$6,250 for athletic equipment; \$3,000 for clothing items; \$2,500 for tennis court rentals; \$2,750 for athletic trainer contracted services; \$40,000 for math materials; \$78,500 for staff for curriculum development, training, peer observation, and collaboration; \$6,000 in staff hourly pay for a mental health and wellness program; and \$2,000 for mental health program supplies.
- Berkeley Independent Study reallocated \$2,000 of tutoring hourly funds to increase an existing mindfulness contract.
- Berkeley Technology Academy allocated carryover funds for the following amounts and purposes: \$1,582 for field trip transportation; \$1,500 to pay for a contractor to provide writing workshops for students; and \$2,773 to pay a contractor to facilitate student goals developing life and employment skills.
- Berkeley Technology Academy allocated carryover funds to pay \$4,150 for contractors to provide K12RE training course to students and \$6,300 for contractors to provide a financial literacy course to students.
- Berkeley Technology Academy allocated carryover funds to pay \$3,873 for college visit field trips and \$2,500 to fund a build your own computer program.
- Berkeley Technology Academy allocated carryover funds to pay \$1,700 to increase an existing girls' group facilitation contract; \$3,000 to increase an existing mindfulness contract; and \$5,000 to purchase materials and supplies.
- The Early Childhood Education Program allocated \$6,000 of carryover funds for a contract to provide Dance Artist classroom visits to all Pre-K classrooms and provide ongoing professional development to Pre-K staff.
- Emerson Elementary reallocated \$2,315 from teacher hourly intervention to increase the materials and supplies budget.
- John Muir Elementary reallocated \$2,000 of teacher hourly for curriculum development funds to instead fund teacher hourly student intervention.
- John Muir Elementary reallocated \$6,000 from a Clara Is. salary position to fund teacher hourly math intervention (PIA funds were used instead to fund the Dance expense).
- John Muir Elementary reallocated \$4,500 from materials and supplies to increase the teacher hourly student intervention budget.
- John Muir Elementary reallocated \$500 from materials and supplies to pay for teacher hourly planning work.

Site-Specific Historical Packets with 8 years of Site Allocations Detailed:

Tools and Reference Materials

Here are materials that the district has prepared to help all committee members work from a

BUSD Committee Handbook: [View PDF](#)

Contains suggested calendars, committee best practices, document templates, a district acro

[Uniform Complaint Procedures](#)

For more Family Engagement Resources visit the [OFFEE Website](#)

2023-24 School Plans and Historical Packets

Find your site's School Plan for Student Achievement below, as well as summary pages that remained steady over the last several years.

Early Childhood Education: [2024-25 SPSA](#) | [Historical Packet](#)

Berkeley Arts Magnet Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Cragmont Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Emerson Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

John Muir Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Malcolm X Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Oxford Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Rosa Parks Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Ruth Acty Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Sylvia Mendez Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Thousand Oaks Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Washington Elementary: [2024-25 SPSA](#) | [Historical Packet](#)

Longfellow Middle: [2024-24 SPSA](#) | [Historical Packet](#)

Martin Luther King Jr. Middle: [2024-25 SPSA](#) | [Historical Packet](#)

Willard Middle: [2024-25 SPSA](#) | [Historical Packet](#)

Berkeley Independent Study: [2024-25 SPSA](#) | [Historical Packet](#)

Berkeley Technology Academy: [2024-25 SPSA](#) | [Historical Packet](#)

Berkeley High School: [2024-25 Site Program Fund Plan](#) | [Historical Packet](#)

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

**2023-24
Annual Report
Content**