



BSEP Site Program Funds

Program Overview

Planning and Oversight Committee
January 27, 2026

Our Mission

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

Excellence

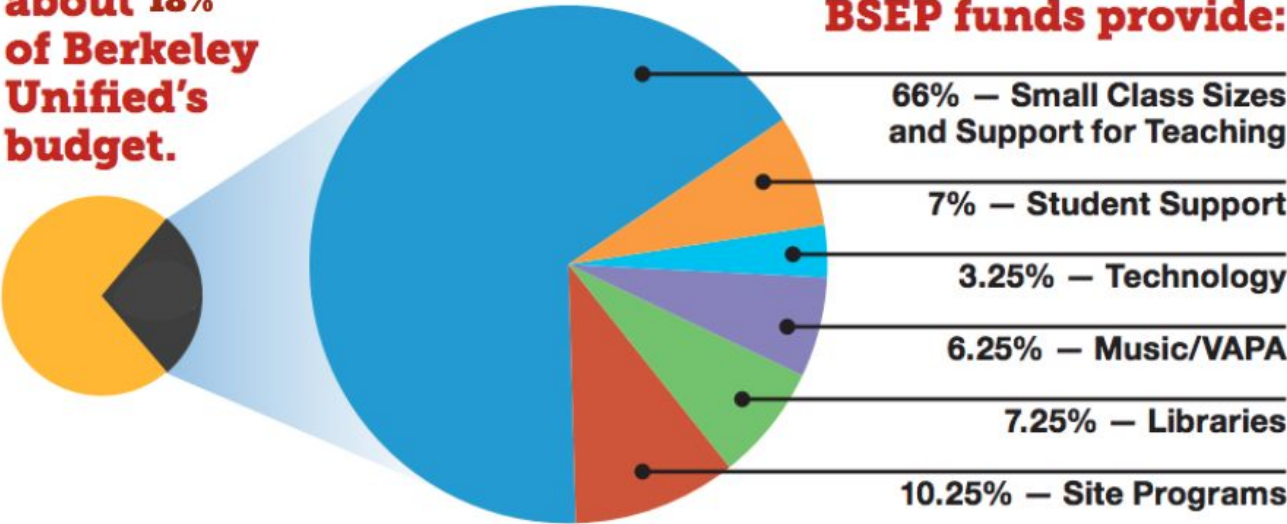
Equity

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.”

2024-25 Annual Report Content

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

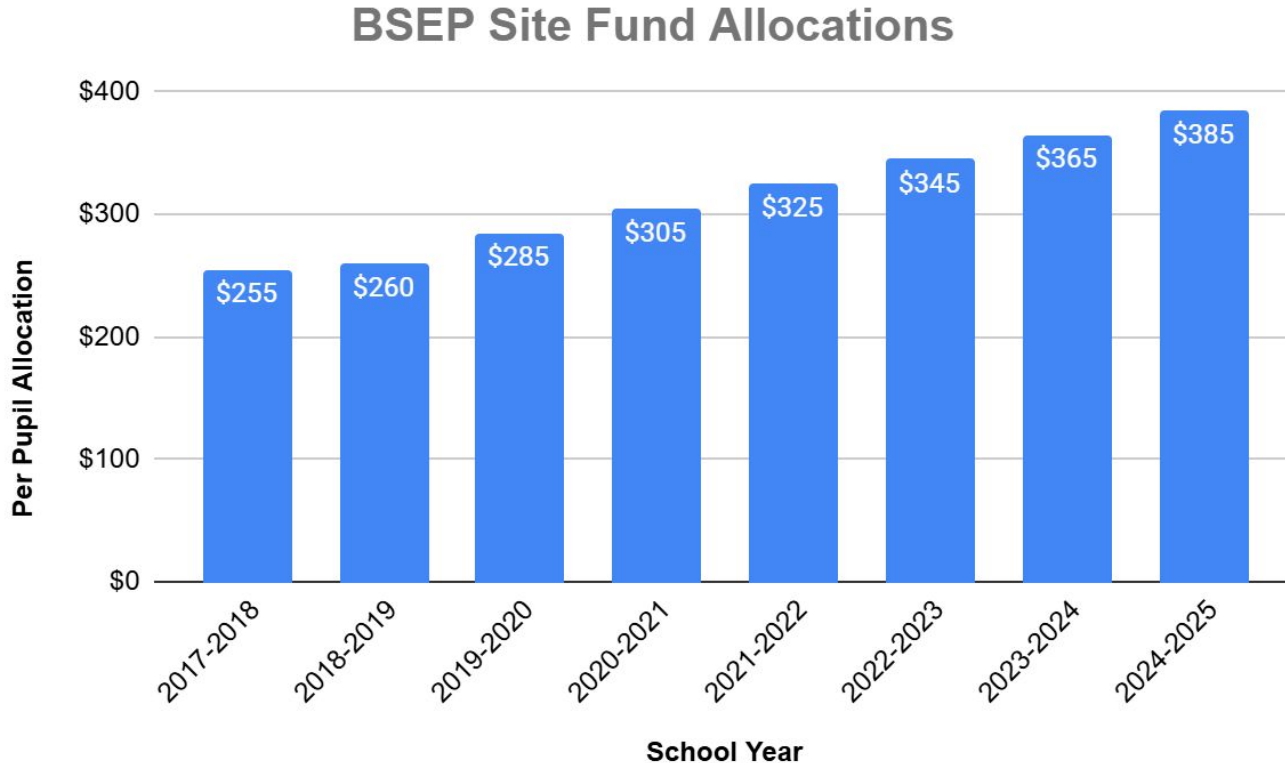
The allocations for BTA and BIS are based on a agreed-upon enrollment of 150

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

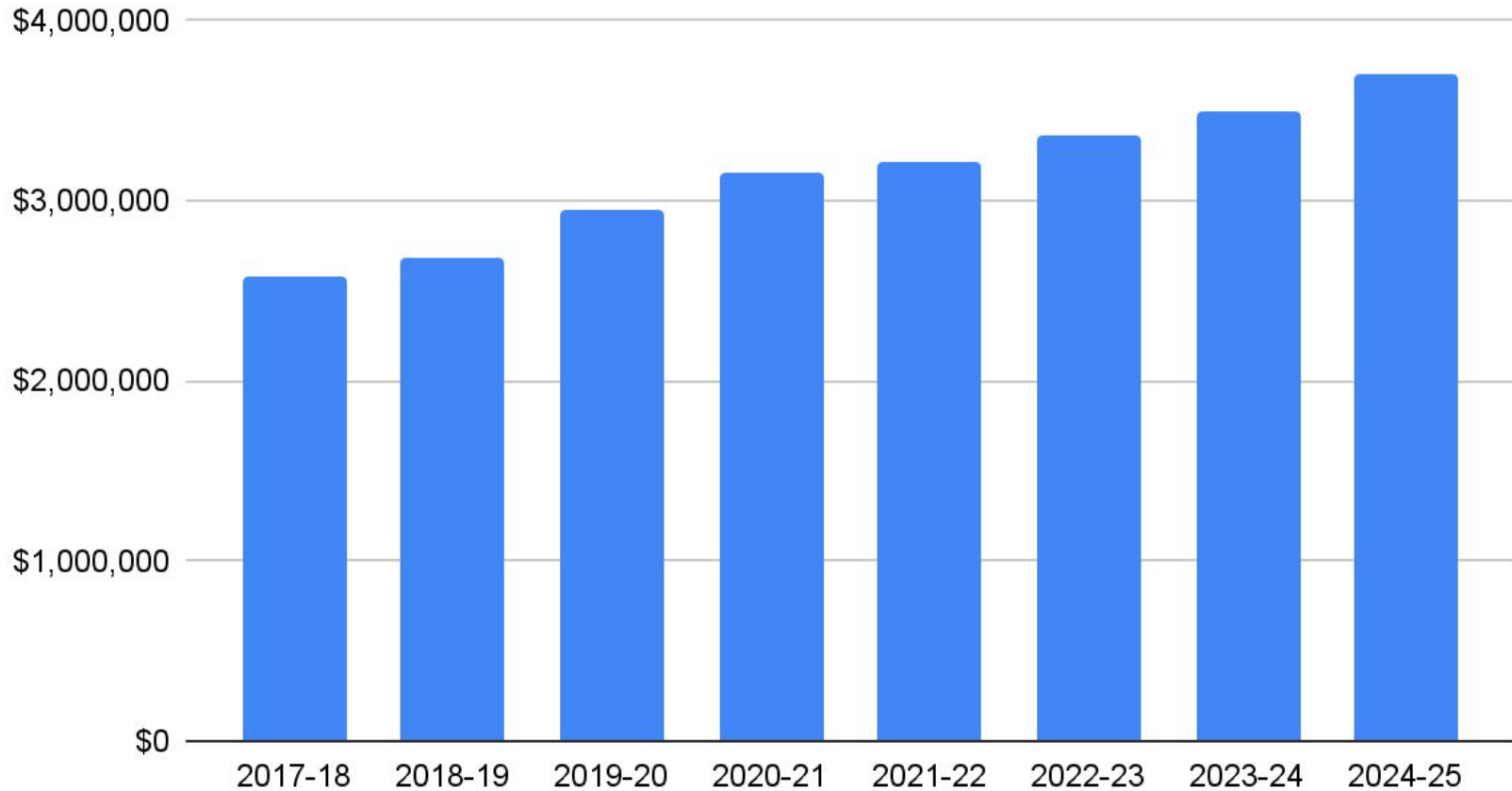
Allocations based on Fall 2023 CalPADS Enrollment Numbers

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

BSEP Site Fund Allocation Trends



Overall 0752 Allocations by Year - All Sites



2024-25 Annual Report Content

2024-25: Beginning to Close Out BSEP Measure E1

		FY 2024-25		
		BSEP Resource 0752		
		REVISED Site Program Fund Allocations		
		FY 2024-25		
		BSEP	BSEP Measure E1	BSEP Measure E1
		Enrollment	Site Allocation	Prior Year Add'l Allocation (10-31-24)
LOC	SCHOOL SITES		\$	
112	Cragmont	294	\$ 113,190	\$ 29,120
113	Emerson	282	\$ 108,570	\$ 27,931
116	Ruth Acty	396	\$ 152,460	\$ 39,223
118	Sylvia Mendez	386	\$ 148,610	\$ 38,232
119	Oxford	251	\$ 96,635	\$ 24,861
120	Thousand Oaks	363	\$ 139,755	\$ 35,954
121	Washington	389	\$ 149,765	\$ 38,530
123	Arts Magnet	404	\$ 155,540	\$ 40,015
124	Rosa Parks*	390	\$ 150,150	\$ 38,629
126	Malcolm X	460	\$ 177,100	\$ 45,562
128	John Muir*	283	\$ 108,955	\$ 28,030
	Total K-5 Schools	3,898	\$ 1,500,730	\$ 386,087
127	Longfellow	442	\$ 170,170	\$ 43,779
131	Willard	578	\$ 222,530	\$ 57,250
132	King	866	\$ 333,410	\$ 85,775
	Total 6-8 Schools	1,886	\$ 726,110	\$ 186,804
135	Independent Study	150	\$ 57,750	\$ 14,857
136	BTA	150	\$ 57,750	\$ 14,857
137	BHS	3,220	\$ 1,239,700	\$ 318,934
	Total 9-12 Schools	3,520	\$ 1,355,200	\$ 348,648
262	Early Childhood (Pre-K, PD)	300	\$ 115,500	\$ 29,714
	Total Pre-K	300	\$ 115,500	\$ 29,714
	TOTAL DISTRICT	9,604	\$ 3,697,540	\$ 951,253

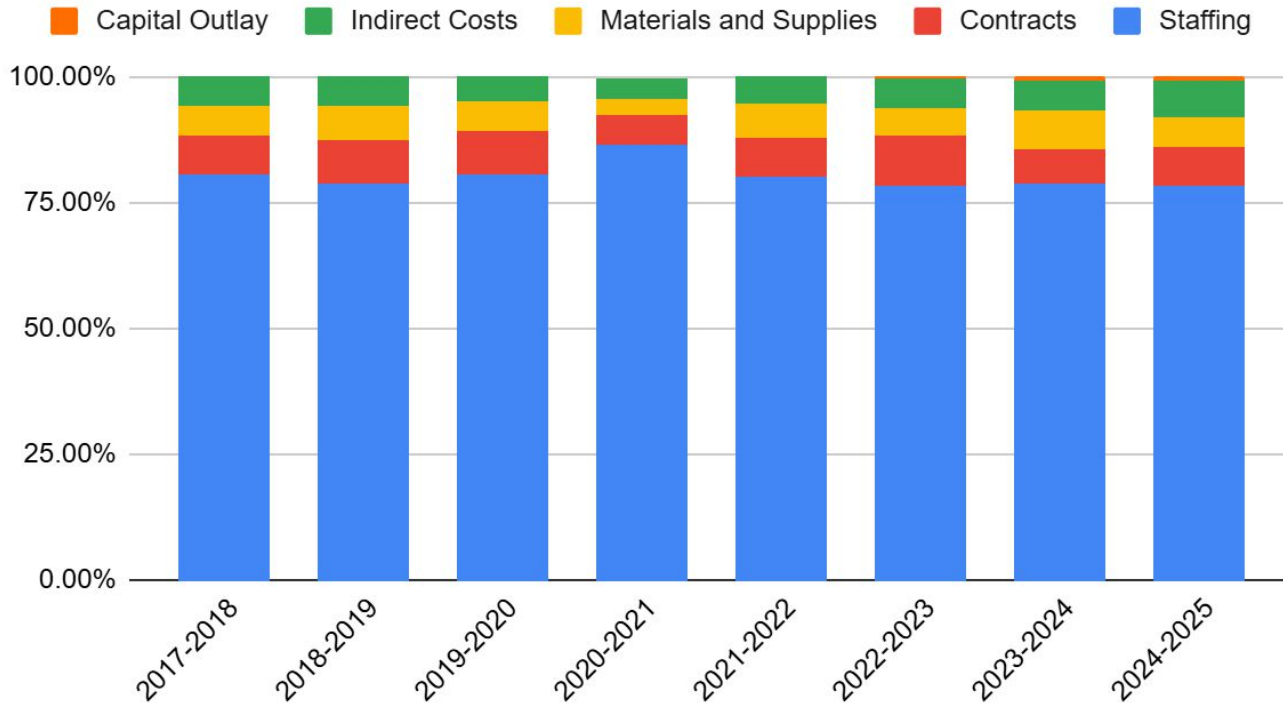
The allocations for BTA and BIS are based on a agreed-upon enrollment of 150
 The Pre-K allocation is based on an agreed-upon enrollment of 300
 Allocations based on Fall 2023 CalPADS Enrollment Numbers
 *Enrollment number includes one new classroom for TK in 2024-25 (projected additional 19 per class)

Additional prior-year funds allocated from reserve on 10/31/24



BSEP Site Fund Spending Trends

District-Wide BSEP Site Fund Spending



2024-25 Revenue and Expenditures Report

BERKELEY UNIFIED SCHOOL DISTRICT		
FUND 04 - BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)		
Resource 0752 Site Programs		
Revenue and Expenditures		
Comparison Report		
	Adopted Budget 2024-25 As of 06/12/24	Unaudited Actuals 2024-25 as of 09/03/2025
REVENUE		
Parcel Tax Revenue	\$ 3,866,210.00	\$ 3,866,210.00
Parcel Tax Revenue-Prior Year	\$ -	\$ 305,228.74
Net Revenue	\$ 3,866,210.00	\$ 4,171,438.74
EXPENDITURES		
Certificated Salaries	\$ 1,688,976.00	\$ 1,790,187.11
Classified Salaries	\$ 652,606.00	\$ 621,022.08
Employee Benefits	\$ 890,114.00	\$ 812,285.51
Books & Supplies	\$ 99,168.00	\$ 258,190.17
Unallocated Reserve and Carryover	\$ 148,752.00	\$ -
Contracted Services	\$ 141,107.00	\$ 307,058.96
Capital Outlay	\$ -	\$ 27,907.43
Indirect Costs	\$ 283,198.00	\$ 296,172.14
TOTAL EXPENDITURES	\$ 3,903,921.00	\$ 4,112,823.40
NET INCREASE (DECREASE)	\$ (37,711.00)	\$ 58,615.34
FUND BALANCE ANALYSIS		
Beginning Fund Balance	\$ 1,032,496.00	\$ 2,233,380.81
Net Increase (Decrease) in Fund Balance	\$ (37,711.00)	\$ 58,615.34
Ending Fund Balance	\$ 994,785.00	\$ 2,291,996.15

2024-25 Big Picture

Staffing:

Budgeted: \$3,231,696

Actual: \$3,223,495

Variance: (\$8,201)

Contracted Services:

Budgeted: \$141,107

Actual: \$307,059

Variance: \$165,952

Books, Supplies and Equipment:

Budgeted: \$99,168

Actual: \$258,190

Variance: \$159,022

Capital Outlay:

Budgeted: \$0

Actual: \$27,907

Variance: \$27,907

Indirect Costs:

Budgeted: \$283,198

Actual: \$296,172

Variance: \$12,974

0752 Fund Balance

Beginning Fund Balance: \$2,233,381

Ending Fund Balance: \$2,291,996

Change: \$58,615

2024-25 Site Plans with Site Budgets:



Berkeley Unified School District
BSEP & Educational Services Departments

Consolidated School Plans FY 2024 – 2025

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

List of 2024-25 Site Plan Addenda: SSC-approved BSEP Site Program Fund budget changes:

2024-25 BSEP Site Fund Site Plan Addenda

The SSC-approved 2024-25 individual site budget summaries as of May 2024 are available in this link packet.

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 programs or staff change. These changes are recorded in Site Plan Addenda, and in 2024-25 SSCs made the following changes to their BSEP Site Program Fund budgets:

- Berkeley Arts Magnet Elementary allocated carryover funds in the following amounts and purposes: \$9,358 for playground tables, \$6,114 for benches and recycling bins, \$11,651 for computers, \$3,000 for handwriting curriculum, \$2,500 for window safety decals, and \$2,300 for a contractor in trauma-informed practices.
- Berkeley High School approved current year funds to pay existing Bilingual Instructional Assistant at .70 FTE (an increase from the originally budgeted .68 FTE), amended therapeutic group carryover budget line to use \$1,000 for stipends and \$3,000 for counseling pod purchases, amended the Latine Graduation Ceremony carryover budget line to use \$6,982 for staff extra pay and event supplies, and allocated \$25,000 of carryover funds for AP, IB and Course Certification professional development.
- Berkeley Independent Study allocated \$4,227 of carryover funds for computers and allocated \$2,522 of carryover funds for hourly tutor pay.
- Berkeley Technology Academy allocated carryover funds in the following amounts and purposes: \$3,000 for college field trip transportation, \$4,550 for a female empowerment contract, and \$5,427 for computers and a washer/dryer.
- Emerson Elementary approved current year funds to provide an additional \$1,000 for teacher hourly, an additional \$422 for classified hourly, and \$3,500 for substitutes for teacher release time.
- Longfellow Middle School allocated carryover funds in the following amounts and purposes: \$12,900 for technology, \$13,500 for materials and supplies, \$8,500 for teacher hourly, \$5,100 for field trip transportation, and \$3,000 for promotion ceremonies.
- Malcolm X Elementary approved current year funds for \$20,500 for teacher hourly, \$14,500 for substitutes for peer observation, and \$6,300 for math materials.
- Martin Luther King, Jr. Middle School allocated carryover funds in the following amounts and purposes: \$15,000 for materials and supplies, \$7,000 for teacher hourly, \$5,000 for classified hourly, \$28,775 for field trip admissions and transportation, and \$30,000 for technology.
- Rosa Parks Elementary approved \$13,597 of current year funds to pay for a 0.27 FTE Instructional Assistant position.

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

Tools and Reference Materials

BUSD Committee Handbook: [View PDF](#)

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

[Uniform Complaint Procedures](#)

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

2025-26 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:** [2025-26 Site Plan](#) | [Historical Packet](#)
- Berkeley Arts Magnet Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Cragmont Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Emerson Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- John Muir Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Malcolm X Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Oxford Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Rosa Parks Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Ruth Acty Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Sylvia Mendez Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Thousand Oaks Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Washington Elementary:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Longfellow Middle:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Martin Luther King Jr. Middle:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Willard Middle:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Berkeley Independent Study:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Berkeley Technology Academy:** [2025-26 SPSSA](#) | [Historical Packet](#)
- Berkeley High School:** [2025-26 Site Program Fund Plan](#) | [Historical Packet](#)

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

2024-25
Annual Report
Content