

SCHOOL SITE DISCRETIONARY PROGRAMS
(BSEP Measure A, Resource 0852)

OVERVIEW: FY 2015-16

Purpose:

The School Governance Council shall develop recommendations to allocate these revenues for the personnel, services and materials required to deliver effective activities leading to improved student performance...Revenues may be used for...arts and sciences instruction, academic tutoring and counseling, athletics and student activities, and before and after school programs

Budget Manager: Natasha Beery, Director of BSEP and Community Relations, with
Valerie Tay, BSEP Program Specialist

Contracted Services (12.01% of total actual expenditures)		
Budget: \$301,465	Actual: \$299,461	Variance: (\$2,004)
Indirect Costs (6.13% of total expenditures)		
Budget: \$184,437	Actual: \$153,011	Variance (\$3,426)
Fund Balance		
Beginning: \$639,278	Ending: \$676,498	Increase: \$37,220

RESOURCE SUMMARY:

In FY 2015-16, the per pupil allocation of \$230 remained the same as 2014 due to the need to balance relatively flat revenue with enrollment growth. At Berkeley High, the trend towards lower enrollment, with 3,238 students in FY 2011-12 falling to 3,060 in 2011-12 and falling further to 3,025 in 2013-14 was interrupted with an uptick to 3,185 in FY 2014-15. Middle school enrollment increased in FY 2014-15 by 5.2% from 1,926 to 2,028. The elementary schools overall experienced a 2.2% increase from 4,373 in FY 2013-14, 4,468 in FY 2014-15. Almost all sites (except three elementary) had increased allocations due to enrollment growth.

At the end of FY 2015-16, most sites had unexpended funds in their BSEP Site Discretionary budgets. On average, sites expended 83% of their planned budgets, ranging from a low of 57% to a high of 98%. In almost all cases, unexpended funds came from materials and supplies budgets or from the previous year's carryover that hadn't been allocated. In some cases, hourly budgets were not fully expended. All BSEP School Discretionary dollars allocated, but unspent, by the sites at the end of FY 2015-16, have been carried over to this year's site budgets for expenditure in FY 2016-17.

STATUS REPORT

School Site Discretionary funds continued to provide a broad variety of programs for students, with each site having a slightly different approach that reflects the needs and priorities of the school. BSEP site funds are frequently used for enrichment activities, student support, and instructional materials.

Significant resources (72.83% of total expenses) go to funding certificated (44.5%) and classified (28.3%) staff. Every elementary school uses site funds to partially fund a Literacy Coach. Other certificated positions partially funded by BSEP site funds include Response to Intervention (RtI) teachers/coordinators, vice principals, an ELD teacher, a Technology teacher, and Dance, Art and Music teachers, and a Counselor. Classified positions funded through discretionary funds included Instructional Assistants (IAs) to support classroom teachers, and Instructional Specialists for Dance, Drama, Garden, and Athletics, and increased FTE for a Library Media Tech. These expenditures also include certificated and classified hourly work for intervention and tutoring, as well as for staff collaboration and professional development such as in "early back" days.

The next largest area of expenditure was 12.01% for contracts, professional development and field trip transportation. Many sites continued to fund contracts for academic and social emotional support in the schools including mentoring programs, "Writer Coach Connection", gardening, and counseling, as well as physical education.

BSEP site funds continue to be an important resource for instructional materials, constituting 9.02% of the total expenditures for books, materials, supplies and equipment. These expenditures