

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 PARENT OUTREACH (Measure A, Resource 0857)
 Revenue and Expenditures
 Comparison Report FY 2018/19**

Purpose

One and a quarter percent (1.25%) of the revenues dedicated to the Programs to Enhance Student Learning *shall be allocated annually for a variety of services to support the families of Berkeley's public school students by providing parent education and promoting greater parent involvement in their children's education.*

Budget Manager: Ann-Marie Callegari, Supervisor of Family Engagement and Equity

	Audited Actuals 2017/18 As of 6/30/18	Adopted Budget 2018/19 As of 7/1/18	2nd Interim Budget 2018/19 As of 1/31/19	Unaudited Actuals 2018/19 As of 6/30/19	2nd Interim Budget vs. Unaudited Actuals 2018/19
REVENUE					
Revenue	10,274	0	0		0
Contribution (To)/From Measure A Reserve	0	0	0	(245)	(245) (1)
NET REVENUE	10,274	0	0	(245)	(245)
EXPENDITURES					
Classified Staff	30,557	34,410	34,410	33,899	(511)
Employee Benefits	17,046	19,673	19,673	18,802	(871)
Books & Supplies	0	0	0	0	0
Equipment	0	0	0	0	0
Unallocated Reserve	0	1,517	1,517	0	(1,517)
Services & Other Operating Expenses	689	0	0	0	0
Indirect Costs	2,878	3,297	3,297	3,125	(172)
TOTAL EXPENDITURES	51,169	58,897	58,897	55,826	(3,071)
NET INCREASE (DECREASE)	(40,895)	(58,897)	(58,897)	(56,071)	2,826
FUND BALANCE ANALYSIS					
Beginning Fund Balance	190,657	149,762	149,762	149,762	0
Net Increase (Decrease) in Fund Balance	(40,895)	(58,897)	(58,897)	(56,071)	2,826
Ending Fund Balance	149,762	90,865	90,865	93,691	2,826

Notes

(1) Contribution to the Measure A reserve Resource transferred at closing