

**BERKELEY UNIFIED SCHOOL DISTRICT  
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)  
 FAMILY ENGAGEMENT AND ACCESS (Measure E1, Resource 0757)  
 Revenue and Expenditures  
 Comparison Report FY 2018/19**

**Purpose**

Seven percent (7%) of the Available Revenues generated by this Measure *shall be dedicated annually to providing programs designed to provide effective supports that help students reach their highest academic potential while addressing the needs of the whole child. These revenues may be allocated to programs in any district-operated school for such purposes as Counseling and Behavioral Health, Family Engagement and Access, or Student Achievement Strategies to improve academic, behavioral and social-emotional outcomes for students.*

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

	<b>Adopted Budget 2018/19 As of 7/1/18</b>	<b>2nd Interim Budget 2018/19 As of 1/31/19</b>	<b>Unaudited Actuals 2018/19 As of 6/30/19</b>	<b>2nd Interim Budget vs. Unaudited Actuals 2018/19</b>
<b>REVENUE</b>	371,235	374,865	376,814	1,949 (1)
<b>EXPENDITURES</b>				
Classified Staff	220,911	220,911	221,157	246
Employee Benefits	100,160	100,160	95,931	(4,229)
Books & Supplies	4,000	3,700	4,152	452
Equipment	0	0	0	0
Unallocated Reserve	10,382	10,382	0	(10,382)
Services & Other Operating Expenses	15,000	15,300	8,464	(6,836)
Indirect Costs	20,782	20,782	19,551	(1,231)
<b>TOTAL EXPENDITURES</b>	371,235	371,235	349,255	(21,980)
<b>NET INCREASE (DECREASE)</b>	0	3,630	27,559	23,929
<b>FUND BALANCE ANALYSIS</b>				
Beginning Fund Balance	20,081	20,081	20,081	0
Net Increase (Decrease) in Fund Balance	0	3,630	27,559	23,929
Ending Fund Balance	20,081	23,711	47,640	23,929

(1) Increased due to receipt of prior year and additional current year revenue in 2018-19