

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 COUNSELING AND BEHAVIORAL HEALTH (Measure E1, Resource 0764)
 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: Pasquale Scuderi, Associate Superintendent, Educational Services

	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	668,223	674,757	678,265	3,508 (1)
EXPENDITURES				
Certificated Salaries	414,408	414,408	423,328	8,920 (2)
Employee Benefits	132,957	132,957	137,448	4,491 (2)
Unallocated Reserve	33,885	33,885	0	(33,885)
Indirect Costs	34,468	34,468	33,254	(1,214)
TOTAL EXPENDITURES	615,718	615,718	594,030	(21,688)
NET INCREASE (DECREASE)	52,505	59,039	84,235	25,196
FUND BALANCE ANALYSIS				
Beginning Fund Balance	89,857	89,857	89,857	0
Net Increase (Decrease) in Fund Balance	52,505	59,039	84,235	25,196
Ending Fund Balance	142,362	148,896	174,092	25,196

Notes

- (1) Increased due to receipt of prior year and additional current year revenue in 2018-19
- (2) This Resource funded 4.8 FTE for Middle School Counseling: 1.2 FTE each for Longfellow and Willard and 2.4 FTE for King. Overall savings were the result of changes in staffing and funding for counselors.