

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 HIGH QUALITY INSTRUCTION (Measure E1, Resource 0741)
 EVALUATION
 Expenditures
 Annual Report FY 2018/19**

Purpose

Sixty-six percent (66%) of the available Revenues *shall be dedicated annually to reducing class sizes at all District-operated K-12 schools, and may also be allocated to provide funding for professional development, classroom support, **program evaluation**, and expanded course offerings*

Budget Managers: Pasquale Scuderi, Assistant Superintendent for 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
EXPENDITURES				
Certificated Salaries	246,718	263,302	233,906	(29,396) (1)
Classified Salaries	101,746	105,945	106,704	759
Employee Benefits	106,659	101,305	89,990	(11,315) (1)
Books, Supplies and Equipment	10,000	10,000	86	(9,914) (2)
Unallocated Reserve	25,949	0	0	0
Services & Other Operating Expenses	64,000	67,700	69,304	1,604
TOTAL EXPENDITURES	555,072	548,252	499,990	(48,262)

- (1) Savings from open position due to change in staff assignment, hourly work
 (2) Savings from unspent funds for materials and supplies