

**BERKELEY UNIFIED SCHOOL DISTRICT
BERKELY SCHOOLS EXCELLENCE PROGRAM (BSEP)
PROFESSIONAL DEVELOPMENT
Revenue and Expenditures (Measure A, Resource 0855)
Annual Report FY 2018/19**

Purpose

Nine percent (9%) of the available revenues shall be dedicated to *providing professional development for the District's teachers and staff, to assessing the effectiveness of the District's educational programs for improving student achievement, and to providing and maintaining computers and technology in schools.*

Budget Manager: Pasquale Scuderi, Assistant Superintendent for Educational Services
Susanne Reed, Coordinator of Professional Development

	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	4,892	0	0	0	0
Contribution (To)/From Measure A Reserve	21,738	0	0	(635)	(635) (1)
NET REVENUE	26,630	0	0	(635)	(635)
EXPENDITURES					
Certificated Salaries	0	86,268	86,268	85,683	(585) (2)
Employee Benefits	0	33,892	33,892	27,953	(5,939) (2)
Unallocated Reserve	0	0	0	0	0
Services & Other Operating Expenses	0	0	0	0	0
Indirect Costs	0	7,125	7,125	6,739	(386)
TOTAL EXPENDITURES	0	127,285	127,285	120,375	(6,910)
NET INCREASE (DECREASE)	26,630	(127,285)	(127,285)	(121,010)	6,275
FUND BALANCE ANALYSIS					
Beginning Fund Balance	204,894	231,524	231,524	231,524	0
Net Increase (Decrease) in Fund Balance	26,630	(127,285)	(127,285)	(121,010)	6,275
Ending Fund Balance	231,524	104,239	104,239	110,514	6,275

Notes

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

(2) Resource 0855 funded two positions in 2018-19: .4 FTE for a DigiTech TSA and .6 FTE for a Middle School Lead Literacy Coach.