

**BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELEY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 STUDENT ACHIEVEMENT STRATEGIES (Measure E1, Resource 0763)
 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	1,039,458	1,049,622	1,055,078	5,456 (1)
EXPENDITURES				
Certificated Salaries	664,477	664,477	693,198	28,721 (2)
Employee Benefits	197,985	197,985	198,066	81 (2)
Unallocated Reserve	67,638	67,638	0	(67,638) (2)
Contracted Services	10,000	10,000	10,000	0
Indirect Costs	55,748	55,748	53,445	(2,303)
TOTAL EXPENDITURES	995,848	995,848	954,709	(41,139)
NET INCREASE (DECREASE)	43,610	53,774	100,369	46,595
FUND BALANCE ANALYSIS				
Beginning Fund Balance	99,097	99,097	99,097	0
Net Increase (Decrease) in Fund Balance	43,610	53,774	100,369	46,595
Ending Fund Balance	142,707	152,871	199,466	46,595

Notes

- (1) Increased due to receipt of prior year and additional current year revenue in 2018-19
- (2) FTE funded in 2018-19 included 5.5 FTE for RTI at the Elementary and Middle Schools and 3.3 FTE for Literacy Coaches at the Elementary Schools. \$28,802 of the unallocated budget was used to fund staff, although there were savings overall due to unfilled positions.