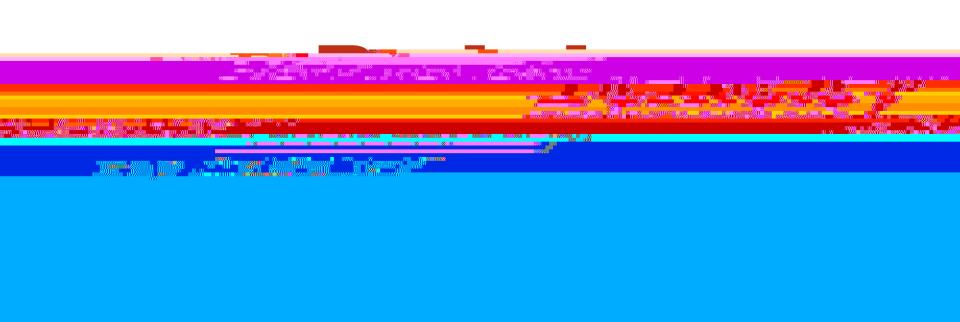
Berkeley Schools Excellence Program



Natasha Beery, Director of BSEP and Community Relations

Because of BSEP...

• Our students check out over 1,







BSEP First Interim Fund Balances

BSEP Resources

"Nine Percent" Budget

	Professional Development 0855	Evaluation 0856	Technology 0862
Revenue	791,311	615,463	791,281
Contributions to GF	0	0	0
Net Revenue	791,311	615,463	791,281
Expenditures	875,532	649,753	857,350
Excess (Deficiency) of Revenue Over Expenditures	(84,221)	(34,290)	(66,069)
Beginning Fund Balance	206,282	114,814	93,719
Increase/Decrease in Fund Balance	(84,221)	(34,290)	(66,069)
Ending Fund Balance	122,061	80,524	27,650







BSEP at First Interim 2014-15

Fund Balance and Reserve Comparison:

	1st Interim 2013- 14	Unaudited Actuals 2013-14	1st Interim 2014- 15
Class Size Reduction	306,992	556,440	101,413
Other BSEP Programs	1,107,674	2,353,485	1,254,269
BSEP Unallocated Reserve	72,064	144,905	103,573
BSEP 3% Reserve	806,368	766,997	808,331
	2,293,098	3,821,827	2,267,586



Current BSEP Planning Issues

- Low COLAs + increased growth + higher salaries (post Prop 30);
- St2te CSR Funds now reward , not 20:1;
- raise question of class size adjustment K-5;
- available for high-need students;
- Possibly to court decision in favor of "uniform" tax rate for commercial and residential parcels

Split Roll Tax Rates

Difference	Residential Rate Only	2013/14 Split Rate	Square Feet	Property Type
\$0	\$17,049,000	\$17,049,000	61 million	Residential
(\$2,592,000)	\$5,106,000	\$7,698,000	18 million	Commercial_
(\$2,592,000)	\$22,155,000	\$24,747,000	79 million	

Assumptions

- 1. Based on 2013/14 non-exempt square footage
- 2. Measure A/BSEP 14/15 rates:
 - \$.2792 Residential, \$.4209 Commercial

