

ANNUAL REPORT OVERVIEW: FY 2015-16

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funds. Also, there was some savings in staffing due to a vacancy of 0.80 FTE during part of the year.

STATUS REPORT

In 2015-16, Professional Development priorities included a focus on literacy, support for new teachers, a focus on building cultural competency, and support in implementing the Common Core State Standards. Highlights from last year included:

Teachers were supported in using ~~TCRWP~~ ~~TCRWP~~ (TCRWP), ~~A Staff~~ ~~Math~~ and ~~A Staff~~ Middle School Math curriculum to meet the diverse needs of K-5 students;

Literacy coaches and teacher leader groups were given the opportunity to meet and collaborate in Professional Learning Communities ensuring the implementation of best practices throughout the district;

Teacher Leaders collaborated to provide professional development, support sites with curriculum implementation, and work in Professional Learning Communities to identify and target students' instructional needs;

At Berkeley High, teacher teams in professional learning communities were supported with a focus on lesson study, action research and in implementing ~~CMG~~ strategies;

A working group of 3rd-5th grade teachers, TSAs and Principals <<2md4(ach)6(r)Td [(r)3(ou-oy)20(collaWPting MeanisJ /TT1 1 Tf 0.002 Tc -0.00

BERKELEY UNIFIED SCHOOL DISTRICT
 BERKELY SCHOOLS EXCELLENCE PROGRAM (BSEP)
 PROFESSIONAL DEVELOPMENT
 Revenue and Expenditures (Measure A, Resource 0855)
 Comparison Report FY 2015/16

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
 Michelle Sinclair, Coordinator of Professional Development

	Audited Actuals 2014/15 As of 6/30/15	Adopted Budget 2015/16 As of 7/1/15	2nd Interim Budget 2015/16 As of 1/31/16	Unaudited Actuals 2015/16 As of 6/30/16	2nd Interim Budget vs. Unaudited Actuals 2015/16
REVENUE	789,524	791,290	791,908	799,677	7,769
EXPENDITURES					
Certificated Salaries (1) (2)	514,543	620,126	639,492	569,439	(70,053)
Classified Salaries	0	0	0	0	0
Employee Benefits (1) (2)	131,250	167,817	165,305	138,951	(26,354)
Unallocated Reserve	0	677	15,823	0	(15,823)
Services & Other Operating Expenses	81,143	70,000	38,000	29,648	(8,352)
Indirect Costs	52,485	56,154	56,154	48,268	(7,886)
TOTAL EXPENDITURES	789,366	914,574	914,769	786,206	136,237

FUND BALANCE ANALYSIS

Beginning Fund Balance	206,282	216,385	216,385	216,385	0
Net Increase (Decrease) in Fund Balance	10,103	(123,484)	(122,866)	13,371	136,237
Ending Fund Balance	216,385	92,901	93,519	229,756	136,237

Notes

- (1) \$50,000 for Teacher Initiated Professional Development is included in the salary, benefits and services and operating expenses.
- (2) Savings from vacant positions