CLASS SIZE REDUCTION, EXPANDED COURSE OFFERINGS, MIDDLE SCHOOL COUNSELING, PROGRAM SUPPORT

(BSEP Measure A, Resource 0841)

OVERVIEW: FY 2013-14

Purpose

- Middle School Counselors 4.80 FTE
- BHS Expanded Course Offerings 6.40 FTE
- Middle School Expanded Course Offerings 1.60 FTE
- Elementary Literacy Coaches 3.30 FTE
- 3/4/5 TWI Combination Classes (3 Schools) 1.80 FTE
- BHS Math Teachers (lower class size) 2.00 FTE
- Middle School Math Teachers 3.40 FTE
- Elementary RTI Teachers 2.75 FTE *
- Middle School RTI Teachers 2.75 FTE *

* The original plan included 5.5 FTE for Elementary RTI teachers and 5.5 FTE for Middle School RTI teachers. At year end closing, the expense for 2.75 FTE for Elementary RTI teachers and 2.75 FTE for Middle School RTI teachers was transferred to the General Fund.

Budget Manager: Natasha Beery, Director of BSEP and Community Relations, with Valerie Tay, BSEP Program Specialist

The budgeted revenue allocated to the BSEP School Discretionary program in FY 2018-19 was $2,444,567. This allowed for allocations to the site of $233 per pupil. No additional funds were allocated from the fund balance for this purpose. The ex lo ET /P <p05((i)-2(on)-2(o)-28/N9)496.08 2

Indirect Costs
Budget: $187,551 Actual: $155,757 Variance ($31,794)

The variance between budgeted and actual expenditures for Certificated and Classified staff was largely due to unspent hourly allocations and amounted to approximately 5% of the staffing budget. Roughly 28% of site budgets gin ally allocated for instru0 0 -2(ons)-1((lo)4(0(y)22.U(g)10(hl:x)-

- Literacy: classroom library books;
- Technology: computers, software, document cameras and carts.

The core programs supported by BSEP VAPA funds are:

- Staffing and materials for the grades 4-5 Music Program, including music classes for all fourth and fifth graders, and in addition, materials for all third graders;
- Staffing support for afterschool arts classes at the middle schools;
- Drama materials for grades 6-8;
- Support for the Berkeley Symphony Orchestra Music in the Schools Program at eleven elementary schools;
- Professional development for classroom teachers in arts integration at eight elementary schools;
- Professional development for music and arts teachers;
- Staffing support for outreach programs and partnerships such as Arts on The Run, Kennedy Center Partnership with Cal Performances, Berkeley Arts Education Steering Committee (BAESC), Cazadero Music Camp, the Berkeley Symphony Music in the Schools program (MITS), The Music Connection (TMC), the Performing Arts Showcase, along with scholarships and tutors for students in need.

Highlights of the Music and VAPA program from the past year include:

- For the second year, BUSD was selected as one of the "Best Communities for Music Education 2014" by the NAMM Foundation. The award reads "For Outstanding Support of Music Education, Enriching the Lives of Children and Advancing Student Achievement."
- All fourth and fifth graders participated in the program, regardless of ability to pay for instruments. Options were expanded to include ukulele, guitar and mariachi instruction.
- All students were provided with a well-functioning instrument of their choosing, grade level method books, supplemental sheet music, and necessary accessories such as strings, valve oil and cork grease.
- Music teachers piloted a culturally-relevant supplemental music book which includes a play-along CD. The tunes were composed by BUSD alumni.
- Music teachers designed PBIS “You Rock” and “Out of Tune” slips which they continued to use successfully with their grade 3-8 students.
- 240 students played the National Anthem at a Giants game in May.
- Collaborative partnerships provided workshops, tutoring, and performances by professional musicians for Berkeley students K-12.
- Five middle school bands and orchestras competed at the regional level at California Music Educator Association festivals. Two students were elected for state honor ensembles.
- The middle school jazz bands played at Freight and Salvage and Yoshi’s.
- Many middle school students played and/or sang in multiple ensembles.
- The winter and spring concerts were very well-attended, especially at the middle schools, where the students played to packed houses. Nearly 2000 family and community members attended the Performing Arts Showcase in March 2014.

PUBLIC INFORMATION, TRANSLATION SERVICES, and SUPPORT OF THE PLANNING AND OVERSIGHT COMMITTEE

(BSEP Measure A, Resource 0854)

OVERVIEW: FY 2013-14

Purpose

Public information, translation services for District families and support of the Planning and Oversight Committee[1]

Budget Managers: Donald Evans, Superintendent
Natasha Beery, Director of BSEP and Community Relations

Classified Salaries

Budget: $310,113 Actual: $314,745 Variance: ($4,632)

- Director of BSEP and Community Relations 1.0 FTE
- BSEP Program Specialist 1.0 FTE
- Public Information Officer 1.0 FTE
- Specialist, Translation and Interpretation 0.5 FTE[2]

2,000 staff and over 7,000 parents and community members. It is translated into Spanish and sent to a growing list of Spanish-language subscribers (currently at 284 households).

- The website is our community's entry to immediate information about district programs and services, departments, facilities, and new initiatives, with the most visited pages being those covering Admissions, Human Resources, District Calendar, and the School pages. Blog posts on the homepage are used to serve as a source of immediate updates and meeting postings, and link the reader to other related pages on the website.
- In addition to the use of established communication channels, Online Community Surveys, Public Forums, and stakeholder group meetings provided community engagement opportunities and valuable input that informed the Local Control and Accountability Plan.

Berkeley Schools Biannual Report

This BSEP Resource paid for the production of a fall and spring Annual report that was mailed to all 46,000 residential addresses in Berkeley. It was also translated into Spanish, and both English and Spanish print versions were distributed at schools. Berkeley taxpayer dollars fund 20% of the BUSD General Fund budget through the BSEP tax; the four page document focused on the District budget, including BSEP funded programs, and an update on new and continuing construction projects. The Biannual Report also serves as a resource for the human resources, admissions, and other District departments involved in outreach to prospe

Translation of Documents:

- A+ Newsletter (every two weeks)
- Biannual Report (twice yearly)
- SGC documents for schools
- Parent Student Handbook, and other mandated district documents
- Educational Services Documents: EL Master Plan, Common Core, Report Cards, Story of Units, and much more
- Elementary and Secondary SGC Flyers: How to Get Involved
- PTSA Statements for BSEP and SSC Candidature
- Welcoming letters and message from principals
- Translation of API 2014
- Sexual Harassment Letters
- [redacted]vices
- LCAP Documents and Powerpoints
- DELAC Documents and Powerpoints
- Translation of document and power point presentations for LCAP
- Translation of Report Cards for Math and English

Budget Manager: Neil Smith, Assistant Superintendent for Educational Services, with Michelle Sinclair, Coordinator of Professional Development

Salaries
Budget: $619,173 Actual: $569,393 Variance: ($49,780)

- Coordinator of Professional Development 0.20 FTE[2]
- Teachers on Special Assignment (TSAs):
  - 11 Elementary Literacy Coaches[1] 2.75 FTE
  - Elementary Literacy Lead Coach 0.40 FTE[2]
  - Middle School Literacy Coach 0.40 FTE
  - 10 BHS Teacher Leaders 2.00 FTE
  - TSA for RtI / Behavior Specialist 0.30 FTE[2]
  - TSA for English Language Development 0.40 FTE[3]
  - TSA for Instructional Technology[1] 0.34 FTE[2]

Employee Benefits

Schools workshops, and Specialized Workshops for Secondary Teachers (IB, AP, AVID, AIM).

Indirect Costs
Budget: $53,960 Actual: $48,619 Variance: ($5

Fund Balance
Beginning: $191,626 Ending: $206,282 Increase: $14,656

RESOURCE SUMMARY

[1] BSEP Measure A, Section 3.C.
[2] Multi-funded to 1.0 FTE
[3] Multi-funded to 2.0 FTE

The BUSD professional development program has used BSEP resources to fund professional development in conjunction with state and federal resources. This strategy led to a relatively large fund balance in prior years, but then shifted to more significant deficit spending in 2012-13. With the 2013-

PROGRAM EVALUATION

District Assessment Support: FY2013-14 was a transitional year for benchmark assessments. Because of the educational shift to the implementation of the Common Core State Standards (CCSS), the District Assessments and other reporting tools changed. While it was a learning year for CCSS, staff still continued to provide production support for all district assessments, including test duplication and distribution, design of assessments using Illuminate, scanning and reviewing scores for accuracy, and score reporting (see list for subjects and frequencies). SQL, PowerPoint and Excel used by the Director and Data Technician to Produce Reports. The table below provides a matrix of the local “benchmark” assessments that the Director and Evalu8(e)6(e)6(d)2(u)he(D)22E, s-4( )]TJ 0 TTc 0 Tw Tu

PARENT OUTREACH SERVICES
(BSEP Measure A, Resource 0857)

OVERVIEW: FY 2013-14

Purpose:
Support the families of Berkeley's public school students by providing parent education and promoting greater parent involvement in their children's -12(dr)-1(e)4(n 12 >>BDC /TT2 1 Tf -0.003 Tc

Budget: $5,000	Actual: $3,113	Variance: ($1,887)
Services and Other Operating Expenses Budget: $33,500	Actual: $34,481	Variance ($981)
Indirect Costs Budget: $26,422	Actual: $20,033	Variance: ($6,389)
Fund Balance Beginning: $318,462	Ending: $303,531	Decrease: $14,931

RESOURCE SUMMARY
This was the second implementation year of a pilot program for Parent Outreach based on a Board approved plan. Fam

Increased the involvement of marginalized and underrepresented parents (African American, Latino and those not proficient in English)

- Participated in the District-Wide ELPAC for the Local Control and Accountability Plan
- Worked with Black Parent Affinity Group.
- Provided ombudsman services.

Planning for 2014-2015

- Define new department goals and focus.
- Incorporated LCAP goals into OFEE goals.
- Hire additional staff.

SCHOOL LIBRARIES

Media Technician at both BEARS/EDC summer school sites (this year LeConte and Malcolm X)

INSTRUCTIONAL TECHNOLOGY
(BSEP Measure A, Resource 0862)

OVERVIEW: FY 2013-14

Purpose
Providing and maintaining computers and technology in schools.[1]

Budget Manager: Jay Nitschke, Director of Technology

Certificated Salaries

Budget: $25,358	*Actual: $26,253*	*Variance: $895*
x TSA for Instructional Technology	0.33 FTE[2]	

Classified Salaries

Budget: $392,829	*Actual: $395,231*	*Variance: $2,402*
x Microcomputer Technicians	6.0 FTE[3]	
x Student Systems Specialist	0.6 FTE[4]	
x Director of Technology	0.2 FTE[5]	

Employee Benefits

Budget: $186,770	*Actual: $181,899*	*Variance: ($4,871)*

Materials and Supplies

Budget: $ 70,029	*Actual: $ 62,840*	*Variance: ($7,189)*

Equipment

Budget: 20,000	*Actual: 16,861*	*Variance ($3,139)*

Services and Other Operating Expenses

Budget: $25,000	*Actual: $0*	*Variance: ($25,000)*

Indirect Costs

Budget: $48,981	*Actual: $45,971*	*Variance: ($3,010)*

Fund Balance

Beginning: $38,070	*Ending: 93,719*	*Increase: $55,649*

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[1] BSEP Measure A, Section 3C
[2] Multifunded: General fund 0.33, BSEP PD 0.34
[3] Site contributions provided another 0.2 FTE for a total 6.2 FTE
[4] The General fund provides 0.4 FTE for a total 1.0 FTE
[5] The General fund provides 0.8 FTE for a total 1.0 FTE

RESOURCE SUMMARY

Currently, the amount of money available for technology is quite low (~$8/student). The cost of staffing support for technology requires most of the BSEP resource. Fortunately, there have recently been additional one-time funds that have provided Chromebooks (FY13-14, 14-15), LCD projectors, and document cameras (14-15). However, leading up to the new BSEP measure, the amount allocated to technology needs will need to be re-examined to keep up with the demands for infrastructure, equipment, staffing and professional development.

STATUS REPORT

Technology in the hands of teachers and students is critical to teaching and learning and meeting district instructional goals. BSEP funds are the only funds that provide schools with staff to keep technology working. Technicians' tasks include supporting teachers and staff by keeping computers and other technology up-to-date and operational, to help integrate technology with the curriculum, to support teachers in using PowerSchool and Illuminate, and to help technology committees and School Governance Councils make decisions about technology needs and purchases. 2013-14 tech staffing continued from 2012-13.

Until the passage of the Measure I facilities bond in November 2010, there were no district monies outside of BSEP for the purchase of network infrastructure and other technology. Measure I has provided funds for installing wireless throughout the district. Currently, Measure I provides $250,000 per year to improve district tech infrastructure. In 2013-14, the majority of that money was used to expand the wifi network.

In 2013-14, an additional Teacher on Special Assignment position was created through one-time Common Core funds. Additionally over 1000 Chromebooks were purchased during the fiscal year.

A new district working group – DigiTech – melded Technology staff, Library staff, and the Instructional Tech TSAs to focus on integrating technology into the regular school day through using technology.

The workgroup, in concert with school techs provided by BSEP, significantly furthered the use of technology in classrooms as well as provided the means for the district to perform well on the pilot the SBA (Smarter Balanced Assessments) in all classrooms grades 3-9 and grade 11 at BHS.