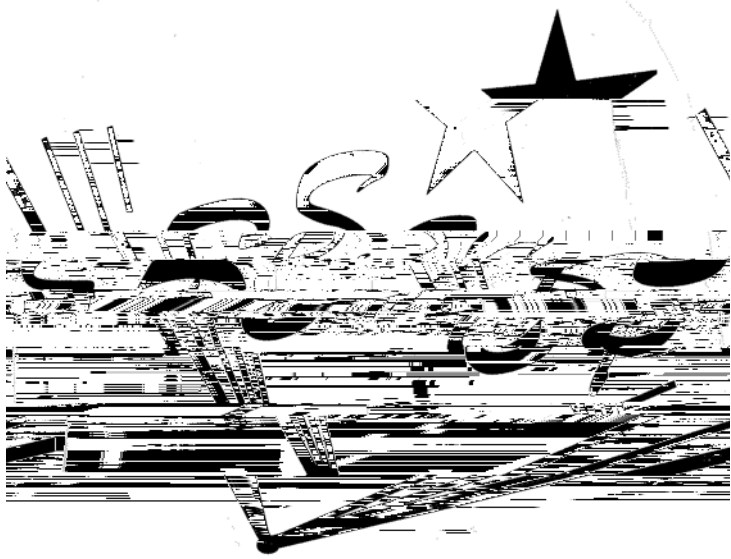


BERKELEY SCHOOLS EXCELLENCE PROGRAM



ANNUAL PLAN FY 2013-14

Berkeley Unified School District

**Berkeley Schools
Excellence Program
(BSEP)**

**Annual Plan
2013-2014**

Revenue

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Javetta Cleveland and Neil Smith, Co-Superintendents
FROM: Natasha Beery, Director of BSEP and Community Relations
DATE: June 12, 2013
REGARDING: Resolution 13-075 to establish the 2013-14 tax rate
for the Berkeley Public Schools Educational Excellence Act
of 2006 (Measure A of 2006)

BACKGROUND INFORMATION:

The legislation establishing the Berkeley Public Schools Educational Excellence Act of 2006 (Measure A of 2006) permits an annual cost-of-living increase in the rate to maintain the programs and accomplish the goals of the Measure as stipulated in Paragraph 4C of the Measure:

“Each year, commencing with the 2007-08 tax year. . . the rates imposed by this Special Tax may be increased by a cost-of-living adjustment equal to the annual percentage increase of the State of California statutory inflation adjustment as defined in Education Code Section 42238.1(b).”

The statutory cost-of-living adjustment (COLA), based on the District and County Office Financial Projection Dashboard produced by the School Services of California in January 2013 was initially projected to be 1.65 percent, and preliminary budget allocations were made for all BSEP/Measure A purposes using that projection. However, in May 2013 the Governor’s revision established a lower COLA of 1.565 percent.

The BSEP/Measure A budgets will be revised to reflect the lower COLA at the time for the first interim revisions of October 2013.

DISTRICT GOAL

V–B – Parcel Tax and Bond Revenues: Provide the best possible education for all students by effectively utilizing local parcel tax and bond revenues.

POLICY/CODE

APPROVED AND ADOPTED by the Board of Education on the 12th day of June, 2013 by the following vote:

AYES:

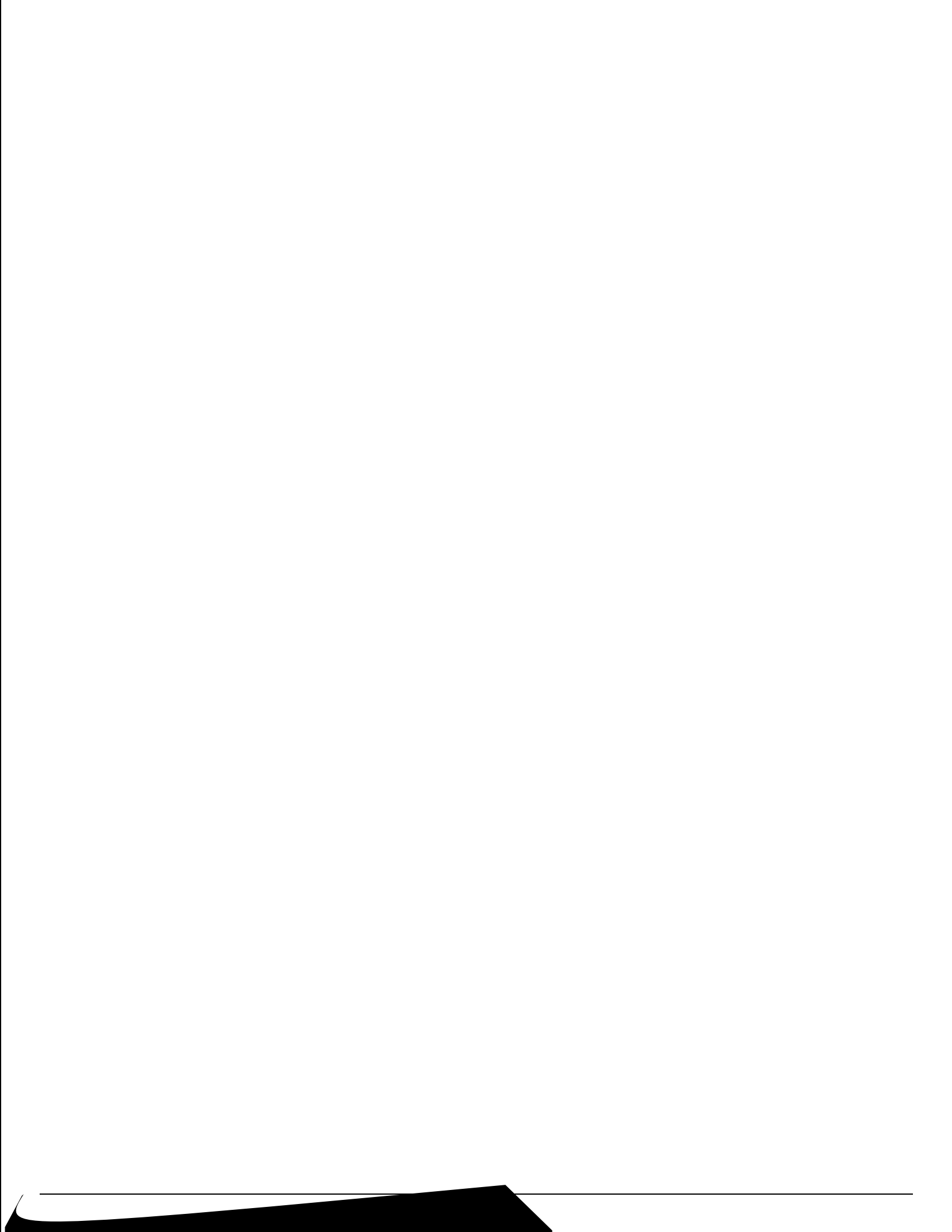
NOES:

ABSENT:

ABSTAIN:

Beatriz Leyva-Cutler
Clerk, Board of Education
Berkeley Unified School District
Alameda County, State of California

- A total of 9% of the BSEP revenue is allocated to three Resources: 0855, 0856, and 0862. The distribution to these Resources may be determined administratively on an annual basis. In FY 2012/13 the allocation was 36%, 28%, and 36% respectively.



BERKELEY UNIFIED SCHOOL DISTRICT

TO: Board of Education
FROM: Javetta Cleveland and Neil Smith, Co-Superintendents
DATE: April 10, 2013
SUBJECT: Recommendation for Allocation of BSEP Class Size Reduction Funds in FY 2013-14 (BSEP Measure A Resource 0841)

BACKGROUND INFORMATION

In compliance with The Berkeley Public Schools Educational Excellence Act of 2006 (BSEP/Measure A), the BSEP Planning and Oversight Committee develops annual recommendations in conjunction with District staff for the allocation of funds for each Purpose of the Measure.

The following recommendation is for the allocation of funds for the Purpose of Class Size Reduction, Expanded Course Offerings, Counseling Services and Program Support in accordance with BSEP Measure A, Section 3A:

Reducing Class Sizes at all K-12 schools, expanding course offerings at all secondary schools, and providing counseling services at each of the District's middle schools.

The goals for the class sizes to be achieved with these revenues are District-wide Average Class Sizes of 26:1 for the elementary schools grades K-5, 28:1 for the secondary schools, and 18:1 for continuation high school and other secondary opportunity programs. Average class sizes in the K-3 grades shall be reduced to 20:1 as long as state class size reduction funds are provided for that purpose at a level not less than currently funded by the State.

After resultant class sizes meet the goals stated above, additional teachers may be added first to allow for expanded course offerings and then for program support in schools in so far as the funds permit.

This recommendation was presented to the BSEP Planning and Oversight Committee on March 12 and adopted by the Committee on March 29, 2013.

Class Size Reduction Staffing in the 2013-14 School Year

This recommendation is based on the following assumptions:

- x Staffing enrollment of K-12 students is projected at 9,070.
- x Total average compensation (includes salary and employer paid fringe benefits) of classroom teachers is projected at \$86,100.
- x There is continued State funding for the K-3 Class Size Reduction Program.
- x General Fund revenue is projected based on the Governor's budget of January 2013.

- x BSEP revenue for the CSR fund in FY 2013-2014 is projected at \$15,734,186.
- x BSEP expenditures for the CSR fund in FY 2013-14 are projected to be \$14,989,460 , with an additional \$1,008,791 for indirect costs at 6.73%.

The average class sizes specified in the BSEP Measure are being maintained at all grade levels with teacher/student staffing ratios of:

- x 20:1 for the K-3 grades,
- x 26:1 for 4th & 5th grades,
- x 28:1 for grades 6 thru 12.

This is achieved with General Fund monies being used to establish a ratio of 34:1 for the K-5 grades and 36:1 in grades 6-12, and BSEP CSR funds used to reduce the pupil-teacher ratios to the lower class sizes. The reduced class size in K-3 enables the District to qualify for funding from the State Class Size Reduction funds, which are expected to provide \$2.7 million to the General Fund.

According to the measure, average class sizes in the K-3 grades shall be reduced to 20:1 as long as state class size reduction funds are provided for that purpose at a level not less than currently funded by the State; it is possible that the governor's budget will phase toward a 24:1 ratio in the future at which point an examination of funding scenarios may be warranted.

The staffing formula used for secondary schools in FY 2013-14 is that defined in the BSEP Measure, section 6.B: student enrollment x 6 class periods per day/per student, divided by 5 teaching periods, divided by average class size objective of 28:1.

This calculation results in a total of 428.03 Full Time Equivalent (FTE) classroom teachers projected to be necessary to staff the K-12 classrooms at the ratios listed above, of which BSEP would fund 131.53 FTE teachers (including the associated preparation time for BSEP funded teachers).

To meet these targeted class size reduction goals, the expense to the BSEP Class Size Reduction fund in 2013-14 is projected to be \$11,925,900. This figure includes \$11,324,800 as FTE compensation, \$223,600 in substitute compensation, and \$377,500 in "direct support", which are the operational and other costs associated with opening and maintaining additional classrooms. The attached "Teacher Template" details this recommendation. (Attachment A)

Discretionary Expenditures: Expanded Course Offerings, Counseling Services and Program Support

After the class size goals are achieved, the BSEP Measure stipulates that BSEP CSR funds may be used for "expanded course offerings (ECO)," counseling

services at each of the District's middle schools, and "program support."

The District must be able to maintain the class size reduction goals stipulated in the Measure through the duration of the Measure, which is set to expire at the end of FY 2017. An important consideration in proposing expenditure of the BSEP CSR fund for these discretionary purposes is the need to maintain an appropriate reserve in the CSR fund, with the reserve for personnel variance an important consideration, given the cost of funding positions.

The expanded course offerings and program support are intended to provide a

LeConte and Rosa Parks to provide grade-specific time for students in 3/4 or 4/5 combination classes.

- x 5.5 FTE RTI ² teachers for the 11 elementary schools (.5 FTE at each elementary school).
 - x 5.5 FTE RTI ² teachers for the three middle schools (1.5 FTE for Longfellow, 1.5 FTE for Willard, and 2.5 FTE at King)
- Projected expense: \$1,874,100

Summary of Budget :

Transfer from BSEP to General Funds for CSR: \$11,925,900
Discretionary: \$3,063,560
Indirect Costs: 1,008,791

Total Projected BSEP/Measure A Expense: \$15,998,251

DISTRICT GOAL

V-B. Parcel Tax and Bond Revenues: Provide the best possible education for all students by effectively utilizing local parcel tax and bond revenues.

POLICY/CODE

Berkeley Public Schools Educational Excellence Act of 2006 (Para. 3A, Measure A of 2006).

FISCAL IMPACT

Expenditure of \$15,998,251 from BSEP Class Reduction Funds.

STAFF RECOMMENDATION

Approve the recommendation for the allocation of BSEP Class Size Reduction Funds in FY 2013-14 (BSEP Measure A Resource 0841).

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Sites/Departments	FY 2012-13 CalPads Enrollment*	FY 2013/14 BSEP School Discretionary Allocations at \$233/pupil
112 – Cragmont	416	96,928
113 - Emerson	288	67,104
116 - Jefferson	335	78,055
118 - LeConte	337	78,521
119 – Oxford	315	73,395
120 - Thousand Oaks	450	104,850
121 – Washington	447	104,151
123 - Arts Magnet	404	94,132
124 - Rosa Parks	453	105,549
126 - Malcolm X	480	111,840
128 - John Muir	260	60,580
Sub-Total K-5 Schools	4,185	975,105
127 – Longfellow	479	111,607
131 – Willard	511	119,063
132 – King	880	205,040
Sub-Total 6-8 Schools	1,870	435,710
135 – Independent Study*	150	34,950
136 – B-Tech*	150	34,950
137 - Berkeley High*	3,026	705,058
Sub-Total 9-12 Schools	3,326	774,958
262 - Early Childhood (pre-K)*	375	87,375
Sub-Total Pre-K	375	87,375
GRAND TOTAL ALLOCATIONS	9,756	2,273,148

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Berkeley Unified School District

Berkeley Schools
Excellence Program
(BSEP)

Annual Plan
2013-2014

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Neil Smith and Javetta Cleveland, Co -Superintendents
FROM: Natasha Beery, Director of 0.1 (o) -91 ((en) -P.3 (o)] TJ ET Q q 0.24 0 0 0354 42.24

Elementary Libraries

Our elementary students visit their school site library on a weekly basis for read-alouds, book check-out, and beginning research. Depending on the school schedule, students may also drop in before or after school, at recess, lunch, or for special projects.

Secondary Libraries

Our secondary students move into flexibly scheduled project-based library visits coordinated between the classroom teacher and the Teacher Librarian in alignment with the curriculum. With a pass from their classroom teacher, students may also come to the library to work on a specific project. There are very active programs during the lunch break, including book clubs, art projects, and homework help, in addition to reading. At the high school, students may also use the library for an hour before and after school.

Community Space

Library Staffing	\$1,476,100
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! Elementary TSA Teacher Librarian	1.0	FTE	
! Elementary School Library Media Technicians	9.4	FTE	
! Middle School Teacher Librarians	3.0	FTE	
! Middle School Library Media Technicians	1.86	FTE	
! BHS Teacher Librarians	2.0	FTE	
! BHS Library Media Technician	0.8	FTE	
! B			

full-time Teacher Librarian, while King Middle School would continue to have a 0.8 FTE LMTEch position, working alongside the full-time Teacher Librarian. At the high school level, the 0.8 FTE LMTEch position is an 11 month, rather than 10 month position, and continues to manage the entire textbook collection for the entire BHS campus, and also assists in the library when the textbook crunch has abated. At the Central Media Library, half of the 0.8 FTE LMTEch's time is spent at the large elementary sites providing additional support, and half is spent managing and circulating the collection of DVDs and VHS (gasp!) still in use in our schools.

District Library Coordinator 1.0 FTE
 The District Library Coordinator administers the annual library plan for the district, overseeing staffing, collection development, technology upgrades and professional development throughout the school library system. Through on-site visits, monthly meetings and periodic workshops, the District Library Coordinator guides the school level library staff in staying abreast of library and information literacy trends, and integrates districtwide initiatives into the library program.

Hourly Extra Duty	\$19,500
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Library Media Technician Substitutes - \$3,000

A welcome (and long overdue) addition to the program was instituted in 2012-13, providing trained Library Media Technician substitutes, rather than shuttering the doors of the library when a Library Media Technician must be absent.

Professional Development	\$8,000
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School library staff participates in District, regional and statewide workshops and conferences to strengthen instructional and managerial skills and to stay abreast of developing instructional and library technologies. Professional Development monies pay for registration fees, and for substitutes if the workshops fall during the school day. Some workshops include: San Mateo County Office of Education Library Staff Summer Training Program; California School Library Association (CSLA) annual conference and regional workshops; American Library Association (ALA) annual conference; Computer Using Educators (CUE) annual conference; Association of Children's Librarians (ACL) Spring Institute; San Francisco Public Library workshops.

Collection and Resource Development	\$181, 400
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School Library Collections - \$162, 400
 BUSD libraries provide print and digital resources for a broad range of reading levels and interests. The titles are selected to be in alignment with curriculum content and library standards, promoting students' access to the materials they need for reports and research. In addition, our collections are geared to stimulating students' selections for free reading and pursuing individual interests. The average price of a library book currently ranges from \$13-\$30, with nonfiction titles such as those required for the Common Core State Standards tending toward the higher end of the range. The allotment of \$15 per pupil (estimated) 0.1 (est) 0.1 (s.) 0.2-0.1 () 0.2 (l) 8 9erests. I Cl witas t C0 0 0 50 0 0 Tm /suinhis ton \$

Central Library Office - \$5,000

The District Library Coordinator's office can most efficiently handle ongoing needs such as preparation of Author Study materials, support for the African American Read-Aloud, posters for the California Young Reader Medal and Cook Award, brochures, materials for professional development, reading promotions, and in-town transportation costs.

BUDGET SUMMARY

BSEP Resources

Revenue Allocation for FY 2013 -14	\$1,728,377
Projected FY 2012 -13 Carryover	<u>491,500</u>
Total Resources	\$2,219,877

Projected Expenditures

Library Staffing	\$1,470,000
Hourly Extra Duty	19,500
Professional Development	8,000
Collection and Resource Development	181,400
Information Literacy and Access	23,400
Central Library Services	30,000
Reserve for Personnel Variance	55,000
Indirect Cost of 6.73%	<u>120,285</u>

Total Expenditures \$1,907,585

Estimated Full Year Budget () 0.2 (r) 0.1 (a) -0.1 (i) 0.2 (a) -0.11 () 0.2(i) 0.2 (ces)] TJ ET Q q 0.248.954

Berkeley Unified School District

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Neil Smith and Javetta Cleveland, Co-Superintendents
FROM: Natasha Beery, Director of BSEP, and
Suzanne McCulloch, Visual & Performing Arts Coordinator,
DATE: May 22, 2013
SUBJECT: Recommendation for Expenditures in 2013-14 for Funds
Allocated to the Visual and Performing Arts Programs from
the Berkeley Public Schools Educational Excellence Act of
2006 (BSEP Resource 0853)

BACKGROUND INFORMATION

The Berkeley Public Schools Educational Excellence Act of 2006 allocates 6.25% of the available revenues annually to:

Providing quality instructional programs in music and the visual arts for elementary and middle school students. Revenues may be used for, but are not restricted to, providing qualified teachers and staff, professional development in the arts, musical instruments and instructional materials, services and equipment necessary to conduct these programs. (Section 3.B.ii.b)

This recommendation was presented to the BSEP Planning and Oversight Committee on April 23, 2013 and adopted by the Committee on May 7, 2013.

Program Objectives

Music is an integral part of human experience. Used in celebrations, rituals and everyday life, it expresses the heights and depths of human feelings and emotions, the joys and the sorrow encountered by all. Significantly, the study of music combines human emotional experience and intellectual cognition.

One of the greatest values of a comprehensive music program is that it allows all students to fully develop those qualities that will help them understand and enjoy life. It provides a means for creativity and self-expression. Through music they learn that their thoughts and feelings can be communicated nonverbally by composing and improvising music using higher-order thinking processes, such as those involved in skill mastery, analysis and synthesis.

Program Summary

BSEP funds provide the instrumental and choral music program for grades 4-8 and support arts instruction and professional development in

arts integration in the elementary and middle schools. In March 2013, BUSD was recognized by the NAMM Foundation as one of the Best Communities in the United States for Music Education 2013. Berkeley is one of 307 recognized districts in the United States and one of only two in Northern California.

Music Program Summary

All Fourth and Fifth Grade students receive music instruction twice per week. Four types of instruction are delivered—strings (orchestra), woodwinds and brass (band), world music (percussion, ukuleles, guitars).

The Middle School music program continues to expand. Fifty-two per cent (52%) of middle school students participate in music, an increase from 35% in 2011-12 . Classes are held five days a week, usually during zero period.

Choices include 6th Grade Band, 7th-8th grade Band, two levels of Orchestra, Chorus, Jazz Band, Guitar, and the Academy of Choral Arts and Modern Music (ACAAM, Longfellow). Jazz Band is an after school elective four days a week at the middle schools. Modern Music meets one day a week at King. For 2013-14 there will continue to be two Orchestras and three Bands during zero period at King to accommodate the large number of students who have signed up for music. Jazz Band will continue at all three middle schools .

Visual and Performing Arts Program Summary

The VAPA BSEP resource provides curriculum and professional development support to the district’s dance, drama and visual art teachers K-8 by providing workshops as well as facilitating meetings with their Berkeley High School peers on district PD days. By request, dance, drama and visual arts teachers may choose to have the VAPA Program Supervisor as their evaluator. In addition, there is financial support for conferences and professional development, and middle school drama materials (\$2000 per school).

BUDGET RECOMMENDATIONS FOR FY 2013-14

Staffing	\$1,267,100
Release Time Music Teachers	\$424,400
B Release Time Transfer to General Fund	4.64 FTE

In accordance with the teacher contract, fourth and fifth grade teachers receive five periods of release time per week. The General Fund pays for the science, dance and art teachers who provide part of this release time.

However, the music teachers providing release time, formerly funded by the General Fund, are now funded by BSEP. This is done through a transfer to the General Fund equal to cost of the music teacher FTE required for two periods per week of fourth and fifth grade teacher release time.

fall and the spring the librarian delivers and then picks up over 2500 instruments from the school sites.

Hourly Staffing	\$17,000
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Middle School Music Tutors and Instructional Specialists - \$7,000
Two Instructional Specialists and four tutors provide individual and small group instruction to orchestra and band students by coaching chamber music groups and reinforcing classroom learning in small group settings.

Teacher Substitutes for Special Events - \$6,000
Substitutes for music teachers are necessary when those teachers attend Berkeley Symphony concerts, Cazadero Jumpstart Retreats, Arts on the Run, California Music Education Association student festivals and music conferences.

Teacher Hourly for Performing Arts Rehearsals - \$4,000
In order to properly staff and supervise 800 students rehearsing and performing in the annual Performing Arts Showcase, teachers are paid hourly for their weekend work time, approximately nine hours per

annual Performer Showcase, (hourly 002 Tw (Middle School Rehearsals -)Tj /TT4.8 scn 4.175 TD 1 Tc 0 Tw (

Arts Anchor School Programs - \$77,000

The Arts Anchor school program provides professional development in arts to K-8 classroom teachers, utilizing modeling and coaching to encourage classroom teachers to integrate the arts into their curriculum. Teachers at Arts Anchor schools design the professional development focus as a team and work with an arts provider or a certificated arts teacher to plan integrated arts lessons. Classroom modeling and coaching are essential to deepen learning and understanding for all students, as well as greater teaching proficiency of the teachers. At Longfellow the entire teaching staff has received instruction and coaching in Visual Thinking Strategies which uses careful close observation of works of art as a spring board for critical thinking and writing.

In 2013-14 nine elementary and one middle school plan to participate in the Arts Anchor program. Principals and teachers report a new level of confidence among classroom teachers in undertaking arts integration on their own. Classroom teachers eagerly choose curriculum and an art focus for the year. Dance and class plays have become “something we do at this school” and student displays throughout the school express the “student as artist” vision. A new focus will be on arts in the Common Core.

Instruments and VAPA Instructional Materials	\$118,900
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Instruments - \$74,000

The music program provides musical instruments to all fourth to eighth grade music students. Berkeley is one of the few California school districts that loans instruments so that students of all financial levels have equal access to the program. In addition, students are supplied with music method books and workbooks, recorders, reeds, strings, all instrument accessories and sheet music, and classrooms are outfitted with music stands, music carts and music storage units. Instruments are repaired as needed and new ones purchased to replace those that are beyond repair.

A significant increase in school enrollment over the past few years has increased demand for instruments in the fourth and fifth grades. At the same time, a higher percentage of students are choosing to take music in middle school. Between 2011-12 and 2012-13, there were 220 additional middle school students enrolled in music classes and there were 143 more 4th and 5th graders. That translates to 363 additional instruments. This year the music program was completely out of some of the basic instruments such as trumpets and clarinets.

grow. That trajectory will slow, but not plateau. \$45,000 is budgeted for instrument purchases, and \$29,000 for repairs, tuning and moving.

Materials - \$44,900

The music library collection will continue to be expanded in 2013-14 to help students grow and develop as musicians. As the number of students enrolled in music classes continues to increase at the middle schools so does the need for additional instruments, repairs and instructional materials. As the students become more proficient, more sophisticated instruments must be provided. \$37,000 is budgeted for music materials and supplies, and \$6,000 for drama production materials. The balance of the budget is printing and memberships, \$1,900.

Mileage for Music Teachers; Festival Participation	\$8,000
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Mileage reimbursement is needed for the elementary and middle school music teachers, who travel between three or four schools a day and five to seven schools during the course of the week.

Middle school teachers understand the tremendous educational opportunity provided by participation in local chorus, band and orchestra festivals. Students play for adjudicators who give the chorus, band or orchestra a score with comments. In addition, guest conductors work with the ensembles in clinics. The registration fees are covered and teachers raise funds for the buses to transport students.

Performances and Exhibitions	\$2,550
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BUSD participates in March IS Art Education Month each year with a variety of special events. The VAPA Department presents the Performing Arts Showcase, an afternoon of grades 5-12 music at the Berkeley Community Theater. In March of 2013 over 800 students (an increase of 200 students from 2012) participated in Chorus, Orchestra, Band and Jazz ensembles by grade level. An enthusiastic audience of over 2,500 cheered the student musicians.

The Youth Arts Exhibition at the Berkeley Art Center takes place in alternate years; a dynamic show, Reflect and Express, was on display in March and April 2013.

In early 2013, several busloads of Berkeley High School performing arts students traveled to the three middle schools, to present a 50 minute sampler of the dance, drama, vocal and instrumental music opportunities at Berkeley High School to the eighth grade students, who would soon be registering for their ninth grade classes at BHS.

Experiencing the many options available for participation in the arts at BHS supports students in their transition from middle school to high school. VAPA monies support the custodians for Performing Arts Showcase and the Arts Bus costs.

Collaborative Partnerships	\$10,400
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This VAPA budget includes \$10,000 to support the Berkeley Symphony Orchestra program at the eleven K-5 schools and \$400 to support Cal Performances in the classroom workshops. BUSD is fortunate to have the support of strong local arts organizations with which there are ongoing partnerships to provide opportunities for our students. As in past years, in 2013-14 BUSD elementary schools will take part in the educational program conducted by the Berkeley Symphony Orchestra (BSO), which involves the Symphony visiting the schools in the fall to present a Meet the Symphony concert, BSO musicians visiting K-5 classrooms, and I Am a Performer concerts at many schools in February.

Teachers will be able to attend workshops and have guest artists visit their classes in conjunction with “School Time Performances” at Cal Performances. \$400 funds custodial time for the Saturday workshops. Teacher hourly and substitute compensation for these activities are included in the Staffing total.

BUDGET SUMMARY

BSEP Resources

Revenue Allocation for FY 2013-14	\$1,489,980
Projected FY 2012-13 Carryover	<u>288,000</u>
Total Resources	\$1,777,980

Projected Expenditures

Music Teachers, Administration and Clerical Staffing	842,700
Music Teacher Transfer for GF Release Time	424,400
Other Salary (Instructional Specialists, Tutora, Subs)	17,000
Middle School Performing Arts	34,000
Professional Development	86,500
Instruments & Instructional Materials	118,900
Teacher Travel/Mileage Reimbursements	8,000
Performing Arts Showcase, Arts Bus	2,550
Collaborative Partnerships	10,400
Reserve for Personnel Variance	35,000
Indirect Cost (6.73%)	<u>106,297</u>
Total Expenditures	\$1,685,747

Estimated Fund Balance

\$92,233

POLICY/CODE

Berkeley Public Schools Educational Excellence Act of 2006 (Measure A)

Section 3.B.ii.b

DISTRICT GOAL

V-B. Parcel Tax and Bond Revenues: Provide the best possible education for all students by effectively utilizing local parcel tax and bond revenues.

FISCAL IMPACT

Projected expenditures of \$1,685,747 from the BSEP funds for the Visual and Performing Arts. Staff intends to review options for the VAPA resource, as the current structure for allocations and expenditures may not be sustainable to the end of the current BSEP measure.

STAFF RECOMMENDATION

Approve the recommendation for expenditures in 2013-14 for funds allocated to the Visual and Performing Arts Programs from the Berkeley Public Schools Educational Excellence Act of 2006 (BSEP Resource 0853).

APPENDIX

to the district. The KALA Institute annually hosts a show of artwork created by Berkeley High School students.

Cal Performances at Zellerbach Hall, a partner with BUSD in the J F. Kennedy Performing Arts Center in Washington DC, Partners in Education Program, sponsors workshops for teachers connected with SchoolTime performances at Zellerbach. Participating teachers may arrange to have the workshop teaching artist(s) visit their classrooms. Cal Performances provides for reduced ticket prices to main stage performances for middle and high school students and arranges clinics with visiting artists.

In 2012-13 students and teachers were thrilled to see Gustavo Dudamel conduct the Simon Bolivar Symphony Orchestra of Venezuela in November after they had interacted with some of the young musicians in La Sistema who visited their classrooms. In February jazz musician Marcus Shelby visited the middle school jazz classes for clinics and the students then went to a performance by the Winton Marsalis Jazz at Lincoln Center Band.

Other organizations which provide enriching arts experiences for BUSD students are the Cypress String Quartet (in class workshops and free performance tickets), East Bay Boys Choir (concerts at assemblies) and Berkeley Rep (classroom workshops for students). The UC Art Museum collaborates with classroom teachers around student visits to the museum.

BUSD, the City of Berkeley and a consortium of Berkeley Arts Organizations have applied to the Kenney Center for their Any Given Child Initiative. We have been tentatively accepted and await official word in May 2013. Once an official Any Given Child site, we will receive technical assistance to survey schools and arts organizations regarding existing arts programming and strategize ways to make the arts a part of the educational day for all students in the district.

The Music Connection (TMC) is a University of California at Berkeley student club, formed in 2006 to provide tutors for BUSD music classes during and after school. During the music release classes TMC students assist the music teachers by working with individuals and small groups of students on technique and as chamber groups. After school 70 TMC volunteers are working at the eleven elementary schools and the three middle schools offering individual lessons, small ensemble work and music theory. In addition, TMC arranges Cal Band, Chorus and Orchestra Nights for the fifth graders and middle school students, where students participate in the rehearsal playing music at a comfortable level. TMC raises all necessary funds. Parents and students alike have

been thrilled with the musical progress students have made while participating in TMC classes. The Music Connection was recognized with an award for their work in Berkeley Unified in April 2012 by the Chancellor of UC Berkeley.

The UC Chorus presented a free concert and sing along at Berkeley High School in early May in support of the newly offered Concert Choral class at BHS.

A strong articulated music program grades three through twelve encourages and supports students to achieve at the highest levels. In late April four BHS groups (150 musicians) performed at the CMEA (California Music Educators Association) Band and Orchestra festival and all came out winners. This is the first time ever that four BHS groups have performed at a CMEA festival. Chamber Strings earned highest marks from all the judges: a Unanimous Superior. Chamber Winds earned 3 Superiors and one Excellent: a Superior. Concert Band earned 3 Excellents and one Superior. Concert Orchestra earned 4 Excellents.

Bands, chorus and orchestras from the three middle schools also participated in the CMEA Festival with ratings given from Excellent to Superior.

Just two days after winning the combo division at the Reno Jazz Festival, and a month after winning the same division at the prestigious Monterey NextGen Jazz Festival, Berkeley High's Combo A was named last week as the High School Combo of the Year by Downbeat Magazine. This is the number one jazz trade magazine in the US. The BHS students out played groups from across the nation. This is the second year in a row that BHS's Jazz Combo A has won both the Monterey Jazz Festival and the Downbeat Magazine Award.

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PDQDJHG WKURXJK WKH OLIH RI WKH PHDVXUH

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SXEOLF DQG KDYH JDUQHUG QRW MXVW LPSRUWDQW FRP
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RI OHDVXUH \$

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JUDGHV KDYH RXWSDFHG WKH LQFRPH ZKLFK KDV RQO\

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VKRXOG EH DGGUHVHVG LQ WKH ODQJXDJH RI IXWXUH PHDV

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9\$3\$ EXGJHW DOORWPHQW E\ WR VXSSRUW WKH DUW
SURJUDP 8QIRUWXQDWHO\ VLQFH LQ RUGHU WR PDLG
DW WKH FXUUHQW OHYHOV LW KDV EHHQ QHFHVVDU\ WR VI
VXSSRUW RI GDQFH GUDPD DQG WKH YLVXDO DUWV

7KH DZDUG ZLQQLQJ PXVLF SURJUDP RI %86' VWDQGV LQ W
FRPPXQLW\ DV WKH FURZQ MHZHO RI WKH %HUNHOH\ 6FKRR
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SURJUDPV SDUWLFXODUO\ DV WKH\ DUH VR YLVLEOH WR W
UDOO\LQJ VXSSRUW IRU WKH QH[W PHDVXUH LQ WKH QHDU
DORQH FDQQRW VXSSRUW WKHVH SURJUDPV WKURXJK WKH
WR EH IRUFHG WR PDNH FXWV WR VXFK KLJKO\ YLVLEOH SU
DQRWKHU PHDVXUH FDPSDLJQ FRXOG EOHp0 @0/Hp0 FUK XU

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Javetta Cleveland and Neil Smith, Co -Superintendents
FROM: Natasha Beery, Director of BSEP, and
Charity DaMarto, Supervisor of Family Equity and Engagement
DATE: May 8 , 2013
SUBJECT: Recommendation for Expenditure s in 2013 -14 of F

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Thousand Oaks. Four criteria were considered in selecting these schools: the number of students enrolled in the Free and Reduced Lunch Program, the number of English Learners, the number of students with below basic achievement in math and/or English, and the schools' Program Improvement status.

Next year's goal is to broaden support and provide a sustainable model with clear procedures and processes to increase parent involvement. The Family Engagement Office will focus on strategies and trainings on school achievement and school climate for parents, district staff and school site staff. Topics for improving school climate include: reviewing the physical environment of the school, volunteering in schools, and collaborating with the community. Training on supporting school achievement includes: learning at home, improving two-way communication between school and home, and strengthening parenting skills. Following the successful model at Rosa Parks School, each of the sites will be offering Word Power and Math Power programs to provide parents with skills to support academic success for their students.

Training and support will also be offered to elementary schools without a Site Coordinator. Two teachers from each of those sites will be invited to join the collaboration meetings and Parent Leadership Action Network trainings.

The Family Engagement Office will also be co-hosting district-wide events with Berkeley Alliance, the City of Berkeley, and the Rosa Parks Collaborative. Events include community barbecues, family film evenings, a summer camp resource fair, health fairs, and a parent retreat in August. All events have an academic focus. The community barbecues will take place at a recreation center in Berkeley and will highlight

Supervisor, Family Engagement and Equity 1.0 FTE
This position brings together the closely related work of parent outreach and educational equity. The position supervises, evaluates, and provides ongoing professional development to the Site Coordinators, provides professional development in educational equity to other groups, and coordinates district wide parent education. -

Site Coordinator

Staff Development and Mileage \$4,000
Funds will be allocated for staff to attend State and local workshops, and for
travel expenses.

Materials and Supplies \$5,000
This budget will

FISCAL IMPACT

Projected expenditures of \$419,022 from the BSEP funds for Parent Outreach.

STAFF RECOMMENDATION

Approve the recommendation for expenditures in 2013 -14 of funds allocated to Parent Outreach from the Berkeley Public Schools Educational Excellence Act of 2006 (BSEP Resource 0857)

Berkeley Unified School District

Berkeley Schools
Excellence Program
(BSEP)

Annual Plan
2013-2014

**Professional
Development**

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Javetta Cleveland and Neil Smith, Co-Superintendents
FROM: Natasha Beery, Director of BSEP, and
Christina Faulkner, Director of Curriculum and Instruction
DATE: May 8, 2013
SUBJECT: Recommendation for Expenditures in 2013-14 of Funds Allocated
to Professional Development from the *Berkeley Public Schools
Educational Excellence Act of 2006* (BSEP)

- Response to Instruction and Intervention (RtI²)
- Effective Use of Assessment Data to Improve Instruction
- Cultural Competence: Supporting a Diverse Student and Staff Population
- Beginning Teacher Support and Assessment/Peer Assistance and Review – BTSA/PAR

Program Summary

The positions and initiatives proposed to be funded from the allocation of BSEP funds for Professional Development in FY 2013-14 are similar to those in FY 2012-13, with some adjustments in funding. See appendix A for a three-year funding comparison for Professional Development positions and activities.

Staffing		\$748,000
• Elementary Literacy Coaches	2.75 FTE	
• Literacy Lead Coach	0.40 FTE	
• MS English Language Arts Coach	0.40 FTE	
• District EL Coach	0.40 FTE	
• TWI/Bilingual TSA	0.20 FTE	
• Mathematics Coach, K-5	0.30 FTE	
• Mathematics Coach, 6-8	0.35 FTE	
• BHS Professional Development Leaders	2.0 FTE	
• District RtI ² Behavior Specialist		

The recommendation is to increase

Appendix A

BSEP Professional Development Program – FY 2012 through FY 2014

Positions & Activities	Grade Level	FY 2011-12	FY 2012-13	FY 2013-14	Funding Source
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Coordinator of Professional Development

0.40 FTE

This position ensures that the professional development outlined in this proposal is well-

BUDGET SUMMARY

Professional development is funded through a variety of funding sources, including categorical funds such as Titles I, II, and III, as well as BSEP. However, most centrally-funded professional development staff positions are at least partially funded from BSEP.

BSEP Resources

Revenue Allocation for FY 2013-14

\$772,406

Berkeley Unified School District

Berkeley Schools
Excellence Program
(BSEP)

Annual Plan
2013-2014

**Program
Evaluation**

BERKELEY UNIFIED SCHOOL DISTRICT

TO:

FROM:

DATE:

SUBJECT:

Berkeley Public Schools

Educational Excellence Act of 2006

BACKGROUND INFORMATION

The Berkeley Public Schools Educational

Excellence Act of 2006

*...assessing the effectiveness of the District's educational programs for
improving student achievement*

Program Evaluation Objectives

Illuminate;

Illuminate

:

_____ :

BUDGET RECOMMENDATIONS FOR FY 2013-14

Staffing \$479,000

-
-
-
-
-
-
-
-

Director of Evaluation and Assessment 1.0 FTE

Contracted Services:

Illuminate, Intel-Assess, SPSS, Survey Monkey

\$70,500

Illuminate.

Professional Development for BEA Staff	\$10,000
--	----------

Illuminate

Supplies and Equipment	\$10,000
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BUDGET SUMMARY

BSEP Resources

Total Resources	<u>\$658,760</u>
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Projected Expenditures

Total Expenditures	<u>\$657,094</u>
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Estimated Fund Balance	\$1,666
------------------------	---------

Carryover Funding Priorities

Illuminate

-
-
-

POLICY/CODE

Berkeley Public Schools Educational Excellence Act of 2006

DISTRICT GOAL

:

FISCAL IMPACT

STAFF RECOMMENDATION

Excellence Act of 2006

Berkeley Public Schools Educational

Professional Development Appendix A

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Professional Development Ap

BERKELEY UNIFIED SCHOOL DISTRICT

TO:

- x Technology helps teachers meet professional requirements.

Program Summary

The programmatic goal of these funds is to support technology used at the school sites. Staff provide expertise in integrating technology into classroom practice; provide hardware and software support to school teachers and administrators, including instructional technology and information systems such as PowerSchool and Illuminate; and provide funds and ordering assistance for school technology purchases made by school governance councils and committees.

BUDGET RECOMMENDATIONS for FY 2013-14

Staff	\$600,564
-------	-----------

- x Microcomputer Technicians 6.2 FTE
- x Student Systems Specialist 0.60 FTE
- x Director of Technology 0.20 FTE
- x Instructional Technology TSA 0.33 FTE

Microcomputer Technicians 6.2 FTE

The job of the technicians is to work with teachers and staff to keep computers, tablets, projectors, printers etc. working, to help integrate technology with the curriculum, to support teachers in using the Illuminate assessment data system, which was introduced district-wide in 2012-13, and PowerSchool, as well as to help technology committees and School Governance Councils make decisions about technology money.

- x 2.0 FTE positions are at the high school (of which 0.2 FTE is for B-Tech Academy),
- x 1.6 FTE support the middle schools, and
- x 2.6 FTE support the elementary schools, Independent Studies, and preschools, and provide support for site technology purchases.
- x Since all but one of these positions are 10-month positions, an extra \$3,000 is budgeted for extra duty work over the summer.

Teacher on Special Assignment – Instructional Technology 0.33 FTE
 Since 2010-11, the Professional Development budget has included a

Student Systems Specialist

0.60 FTE

The recommendation is to continue funding of 0.60 FTE of the Student Systems Specialist from the BSEP Technology budget. This position supports PowerSchool, as well as various other systems, including the associated servers used for communication to students and families (such

BSEP Resources	
Revenue Allocation for FY 2013-14	\$772,406
Projected FY 2012-13 Carryover	25,000
Total Resources	<hr/> \$797,406

Projected Expenditures

Berkeley Unified School District

Berkeley Schools
Excellence Program
(BSEP)

Annual Plan
2013-2014

Public
Information
& Translation

RKELEY UNIFIED SCHOOL DISTRICT

BSEP Measure, and providing clear, comprehensive and consistent public information. These objectives are supported by a focus on Communications, Translation, BSEP Planning and Oversight, and School Governance Council support.

Communications: Multiple communication channels are needed to reach diverse audiences, including parents, students, employees, and community stakeholders, each with distinct interests and concerns. The channels include the bi-weekly A+ News, in both email and print formats, Superintendent Messages, a Weekly Bulletin (management), the PIO News (all staff), Press Releases, Biannual Reports, flyers, brochures, school site newsletters, e-trees, and phone blasts, as well as public presentations, forums, and events.

In order to examine the ways the District can best engage and communicate with families and the community, a strategic communications planning process began in 2011 that included community meetings, an online survey, stakeholder meetings, and the formation of the Superintendent's Communications Team. The team now meets bi-weekly, lead by the Director of BSEP and Community Relations, and includes the Public Information Officer, the Translation/Interpretation Specialist, a Communications Consultant, the Supervisor of Family Engagement, the Director of Technology, and the Assistant to the Superintendent.

A more consistent voice in district publications and communications is now seen in the redesigned district website, with frequently updated content and an issue-driven blog, a focus on top content areas, and translated material online. A new District logo is now replacing the one associated with the previous District office building. Roles and responsibilities for each member of the Communications Team are delineated for both regularly scheduled and special projects.

For the coming year, the Communications Team, support staff and contractual services will tackle additional goals set out in the Communications Plan, including identifying best practices for dissemination of information to school sites and key communicator and stakeholders, enhancing the A+ email and print newsletter to include tips for parents, and improving two-way communications opportunities. An analytic review of website and email metrics will be conducted to focus on top priority content. The Communications Team will also focus on increasing public awareness, interest and understanding of BSEP funded programs, and make BSEP more visible at public and school events.

Translation/Interpretation: Enrollment at some school sites now includes a population that is more than 15% Spanish-speaking, triggering a State mandate to provide Spanish language translation of District materials, reports and/or interpretation of meetings. A Specialist Translator/Interpreter provides

Spanish translation for key District materials, supplemented by hourly translators/ interpreters when needed. In addition, a contract with a multilingual Language Line telephone service provides instant access to simultaneous interpretation, such as for parent conferences, with requests in the past year including Arabic, Cantonese, Farsi, Mandarin, Spanish and Turkish.

BSEP Planning and Oversight Support: The BSEP Measure of 2006 delineates the stewardship responsibilities of a Planning and Oversight (P&O) Committee. The Director of BSEP and Community Relations ensures that the P&O Committee has the necessary information to carry out its role. The Director provides program and budget plans, revenue projections, reports and analysis for each of the eight distinct purposes of the measure, working with Budget Managers, Senior Staff, a Senior Budget Analyst, and P&O Subcommittees. In addition, the Director advises District Staff, School Governance Councils, and the School Board on the parameters of the BSEP Measure to ensure compliance.

School Governance Council Support: The BSEP office provides training and support to School Governance Councils and the BHS BSEP Site Committee, working with principals, teachers, support staff, students and parents to develop each school’s annual Single Plan for Student Achievement, including the development and monitoring of the annual plan for expenditure of BSEP School Site Discretionary Funds and the BHS BSEP Annual Site Plan.

BUDGET RECOMMENDATIONS FOR 2013-14

The staffing model proposed for 2013-2014 continues a structure that was implemented during the 2012-13 school year. The position of Director of BSEP and Community Relations replaced the former BSEP Manager position, and was filled in October 2012. The BSEP Program Specialist replaced the BSEP Administrative Coordinator position in March 2013.

Staff		\$392,700
Director of BSEP and Community Relations	1.0 FTE	
BSEP Program Specialist	1.0 FTE	
Public Information Officer	1.0 FTE	
Specialist Translator/Interpreter	0.5 FTE	
Hourly support staff		

Director of BSEP and Community Relations 1.0 FTE
 This position is responsible for the management and fiscal oversight of BSEP, including the planning and reporting required by the Measure. The Director works with District leaders and BUSD senior staff, budget managers, budget analysts, the Policy and Oversight Committee, and the Board. The Director has

significant operational responsibilities, requiring a high level of expertise in budget and systems management, as well as skill in program planning and reporting, policy analysis, and facilitating group processes. In addition, the Director provides strategic direction and oversight of the district's public information, parent engagement, and translation services.

BSEP Program Specialist 1.0 FTE

The Program Specialist provides administrative support to the Director, communication with the Planning and Oversight Committee, and training and support to the School Governance Councils. The position serves as a compliance officer for the BSEP Site Discretionary Funds section of the BSEP Measure, and performs significant operational duties required to analyze the school site budgets, work in the district's financial system, and support Principals in planning funding sources for a wide range of educational programs.

Public Information Officer (PIO) 1.0 FTE

The District PIO is responsible for managing public information and public relations for the District. The PIO responds to requests for information and produces communications to target audiences through written publications, an ongoing broadcast on Berkeley Community Media Channel 33, on the BUSD website, at community meetings, and through ongoing relations with the media.

Specialist Translator/Interpreter 0.5 FTE

This position is responsible to translate into Spanish the key district print, web, and email communications and documents. In consultation with the Director of BSEP and Community Relations, this position prioritizes requests for translation/interpretation, and assesses the need for and the oversight of hourly translators. The Specialist also advises district staff and collaborates with the Office of Family Engagement and Equity in improving parent outreach to Spanish speaking families. (The Translator position will continue to be funded at 0.5 FTE from this BSEP fund and 0.5 FTE from the General Fund.)

Hourly staff	\$32,000
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On an as-needed basis, hourly staff will provide support in the following areas:

- P&O and Public Meeting Support (set-up, minutes, custodial);
- Training and assistance for BSEP Program Specialist, provided by the former BSEP Administrative Coordinator;
- Translators and interpreters to supplement the District Specialist Translator/Interpreter;
- Hourly staff to support photo, document, and website archiving.

Contracted Services	\$70,000
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Parents and the general public have increased expectations for responsive and comprehensive communications, with a demand for up-to-date information by emails, instant messaging, blogs, and online in addition to traditional print media. Project-based contracts with service providers provide the flexibility to assist the Superintendent, Board and other district staff in writing and graphic design of documents for the A+ e-News, Press Releases, the BUSD Website, the BUSD Bi-Annual Report, programmatic brochures, and a variety of other district documents and public information materials. The budget for 2013-14 will also support improved public awareness of the impact of BSEP in the District through an updated logo and materials which clearly identify programs funded through BSEP.

- Project-based writing, editing and graphic design contracts;
- A web-based "Constant Contact" e-messaging service;
- Website metrics and design support;
- Language Line, for simultaneous interpretation.

Printing & Mailing	\$27,000
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The primary expense in this category comes from two mailings of the BUSD Bi-Annual Report: one issue about BUSD programs and one issue about district finances and facilities. Each issue costs approximately \$11,000 for the printing and citywide mailing. Other print documents include copies in English and Spanish of the bimonthly A+ e-News, SGC training materials, the BSEP Annual Plan, and financial reports.

Equipment and supplies	\$25,000
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This budget provides one laptop for BSEP staff, office supplies, binders for the BSEP P&O Committee and other documents related to the BSEP Programs, with a slightly increased budget to provide public event booth, signage, logo and event materials as part of the effort to make BSEP more visible to the general public.

Travel, Conferences and Memberships, Cell Phone	\$5,000
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This budget provides cell phone service for the PIO, as well as membership fees and a professional conference budget for the specialist interpreter/ translator.

BUDGET SUMMARY

During FY 2012-13, a transition in staffing lead to lower than budgeted salary and benefit expenditures, contributing to an increase in projected carryover funds.

Should the carryover exceed the projected \$320,000, an additional \$15,000 could be allocated as needed: to hourly staff in support of translation or the BSEP office, and/or an increase in contracted services and supplies focused on

continued implementation of the Communications plan, including enhanced public awareness of BSEP contributions to the preK-12 programs and services.

BSEP Resources

Revenue Allocation for FY 2013-14	\$486,524
Projected FY 2012-13 Carryover	320,000
Total Resources	<u>\$806,524</u>

Projected Expenditures

Staffing	\$392,700
Classified Hourly	32,000
Contracted Services	70,000
Equipment and Supplies	25,000
Printing and Mailing	27,000
Travel, Conferences, Memberships	4,000
Cell Phone	1,000
Reserve for Personnel Variance	12,000
Total Expenditures	<u>\$563,700</u>

Estimated Fund Balance \$242,824

POLICY/CODE

Berkeley Public Schools Educational Excellence Act of 2006 (Measure A), Section 6-A.

DISTRICT GOALS

III-D. Communication: Engage and inform our staff, families, and key partners by developing and implementing a comprehensive communications plan.

IV-A. Culture and Climate of District and Schools: ...providing language access.

V-B. Parcel Tax and Bond Revenues: Provide the best possible education for all students by effectively utilizing local parcel tax and bond revenues.

FISCAL IMPACT

Projected expenditures of \$563,700 from the BSEP funds for Public Information, Translation, and Support of the Planning and Oversight Committee.

STAFF RECOMMENDATION

Approve the recommendation for expenditures in 2013-14 for funds allocated for Public Information, Translation, and Support of the Planning and Oversight Committee from the Berkeley Public Schools Educational Excellence Act of 2006 (BSEP Resource 0854)