

BERKELEY UNIFIED SCHOOL DISTRICT

TO: BSEP Planning and Oversight Committee
FROM: Natasha Beery, Director of BSEP and Community Relations;
DATE: January 30, 2018
SUBJECT: Annual Report of Revenue and Expenditures in FY 2016-17 of the
00
(BSEP/Measure A)

BACKGROUND INFORMATION

In compliance with

00 (BSEP/Measure A), the District makes available to the Planning and Oversight Committee an Annual Report of the revenues generated by the BSEP Measure, and the expenditures of the revenues for each Fiscal Year.

All BSEP revenue from 00 is deposited, monitored and expended through the BUSD accounting system (QSS) in Fund 4 which is accounted for separately from the District's General Fund (Fund 1). BSEP Fund 4 revenue is allocated to each of the purposes delineated in the BSEP Measure in separate and distinctly coded Resources in accordance with the percentages specified by the Measure¹.

The attached Annual Report provides a brief description of the status of projects funded through BSEP, followed by the revenue and expenditures of each Resource of Fund 4 at the closing of Fiscal Year (FY) 2016-17.

This report represents the last year of BSEP/Measure A of 2006, which was replaced when BSEP/Measure E1 of 2016 took effect on July 1, 2017. The funds remaining in Measure A are to be spent upon the purposes authorized by the Measure, and are in some instances already built into the budgets for the parallel purposes of Measure E1 for 2017-18.

Over the ten-year course of Measure A, the students of Berkeley Unified School District benefited from lower class sizes than was possible through state funding, thanks to BSEP class size reduction funds providing for nearly one-third of all classroom teachers (between 130-137 FTE per year). BSEP Measure A also ensured that every school library has been well-staffed and full of high-quality materials and resources - our students check out over 1,000 books per day! Our district has been recognized for its commitment to arts education, as Measure A provided music classes with diverse offerings to over 3,000 students every week, with smaller class sizes and low-cost or no-cost instruments for all 4th and 5th graders, and more offerings at middle school. The BSEP fund

needs, including enrichment activities, student support, and instructional materials. Our middle school students benefited from the support of Measure A-funded counselors, and our families were supported through Parent Outreach staffing and through public information and translation services. Our ability to delivery high-quality instruction was supported with professional development, program evaluation, and instructional technology staffing and materials provided through the Measure A resource.

As we transition into the next iteration of BSEP, with the local funding provided through Measure E1 for the next 8 years, we are grateful to build on the strong foundation of the many supports and opportunities provided through Measure A and its predecessors, since 1986.

| <u>Resource Code</u> | <u>Purpose</u> | <u>Percentage</u> |
|----------------------|----------------------------------|-------------------|
| 0854 | Public Information & Translation | 2.00% |

After 2% of net revenue is allocated to Resource 0854, 100% of the available revenues² are allocated to the following purposes and deposited in restricted accounts.

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| 0841 | Class Size Reduction |
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