

BSEP/Measure A of 2006  
 FY 2013/14 Revenue Projection  
 as of 2/11/13

**DRAFT**

	Resource	%	Projected Budget 2013/14	Indirect Costs 6.73%	Net
<b>Revenue</b>					
County Tax Collections			24,660,000		
City of Berkeley Tax Collections			200,000		
Rebates/Reduction in PY Receivable			(80,000)		
Interest			20,000		
<b>Total Projected Revenue</b>			<u>24,800,000</u>		
<b>Expenses</b>					
County Collection Fees			417,800		
City of Berkeley Fees			50,000		
Audit and Legal Expense			6,000		
<b>Total Expenses</b>			<u>473,800</u>		
<b>Net Revenue</b>			24,326,200		
<b>Available for Allocation</b>			24,326,200		
Public Information/P&O (b)	0854	2.00%	(486,524)	0	
<b>Net Available for Allocation</b>			<u>23,839,676</u>	(1,503,242)	22,336,434
<b>Resource Allocation</b>					
Class Size Reduction (66%)	0841	66.00%	15,734,186	(992,140)	14,742,047
Site Discretionary (10.25%)	0852	10.25%	2,443,567	(154,082)	2,289,485
Libraries (7.25%)	0860	7.25%	1,728,377	(108,985)	1,619,391
Music/VAPA (6.25%)	0853	6.25%	1,489,980	(93,953)	1,396,027
Parent Outreach (1.25%)	0857	1.25%	297,996	(18,791)	279,205
PD/Evaluation/Technology (9%) (c)					
Prof. Development	0855	36.00%	772,406	(48,705)	723,700
Evaluation	0856	28.00%	600,760	(37,882)	562,878
Technology	0862	36.00%	772,406	(48,705)	723,700
<b>Net Resource Allocation</b>			<u>23,839,676</u>	(1,503,242)	22,336,434
Public Information/P&O	0854		486,524	0	486,524
<b>Total Allocation to All Resources</b>			24,326,200	(1,503,242)	22,822,958

**Notes/Assumptions for 2013/14**

- COLA is assumed to be 1.65%
- Indirect Cost Rate for 2011/12: 6.7%, for 2012/13: 6.39%, for 2013/14: 6.73%
- Indirect Cost does not apply to Public Information/P&O Committee, Resource 0854
- 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.

*adopted***BERKELEY UNIFIED SCHOOL DISTRICT**

**TO:** BSEP Planning and Oversight Committee  
**FROM:** Neil Smith, Co-Superintendent  
**DATE:** February 12, 2013  
**RE:** Recommendation for the expenditure of BSEP Books and Educational Materials Fund (Fund 6) carryover monies in FY 13

**BACKGROUND INFORMATION:**

BSEP Fund 6, the Books and Educational Materials Fund, was first authorized by Measure H in 1986 and reauthorized by Measure B in 1994. In the years prior to the passage of BSEP Measure A in 2006, this Fund paid for a) all Library books, b) enriching classroom materials such as art and science supplies, c) materials to supplement adoption of new curricula, and d) library staff and technology support personnel. Both Library and Technology staff are now funded from Measure A of 2006.

With the expiration of the prior BSEP measures, BSEP Fund 6 has not received new tax revenues since 2006. Interest income is insignificant. Although the Fund 6 Balance has gradually been drawn down, it has been an important source of instructional materials for innovative district-wide programs during extremely tight budgetary times. In 2011-12 \$55,514 was expended from this Fund for materials for the new High Five pre-Kindergarten classrooms, and for reading materials for the Columbia Teachers College Reading and Writing Program. Currently, \$141,175 remains in the BSEP Fund 6 Balance.

Following is staff's proposal to expend the remainder of this Fund during the 2012-2013 school year, with the goal of fully expending the Fund by June 30, 2013. The recommendation is to spend the remaining \$141,175 to purchase instructional materials to support district initiatives aimed at closing the achievement gap.

K-6 Nonfiction Reading Materials for Columbia Teachers College Reading & Writing Program (TCRWP)	\$ 100,000
Technology for Berkeley High School Bridge Program	20,000
Other Enriching Educational Materials & Equipment, including for High-Five pre-Kindergarten classrooms	21,175
<b>TOTAL</b>	<b>\$ 141,175</b>

**K-6 Nonfiction Reading Materials for Columbia Teachers College Reading and Writing Program** **\$100,000**

Since BUSD began to use the Lucy Calkins Writing Program several years ago, our elementary students' writing skills have increased markedly. The Lucy Calkins program was developed by the Columbia University Teachers College. In 2010-2011, starting with a four-day August workshop for teachers, BUSD began to implement the Teachers College Reading and Writing Program (TCRWP), an intensive literacy program that builds on the successful work done thus far. Teachers and principals have been extremely impressed with this program, which aims to create a "reading culture" at our schools. From finding the "just right" book, to reading back-to-back with a reading buddy, to student-initiated reading clubs, the TCWRP has exceeded expectations. In past years this BSEP fund has provided classroom sets of reading books and teacher guidebooks at a range of levels. This allocation will expand the range of reading materials, providing expository non-fiction books for K-6 classroom libraries. These materials are aligned with the Common Core Standards being adopted by the District.

**Technology for Berkeley High School Bridge Program** **\$20,000**

For the past three years the Berkeley High School Bridge Program has focused on providing groups of 30-50 BUSD 8<sup>th</sup> grade students preparing to enter 9<sup>th</sup> grade with tools to ensure their success at Berkeley High School. Students begin with the 3 ½ week Summer Bridge program where they develop skills such as note taking, essay writing, career envisioning and planning and the development of a four year educational plan. Many of these activities require 21<sup>st</sup> century tools and resources including access to computers, software and the internet. Summer Bridge students are provided with a netbook computer, equipped with tracking software, to enable the district to recover the netbook if it is lost or stolen. Parents of Summer Bridge students are also provided classes in the use of the technology, to enable them to access student information such as attendance and grades through PowerSchool.

Students who complete the summer program may continue to use the netbook during their freshman year if they continue to attend weekly support classes. Those students who maintain a C average (or better) and attend weekly classes are able to continue using the netbook in following years. This allocation will provide netbooks, software, and online accounts to Kudor career development for each participating student to access the curriculum and resources.

**Enriching Educational Materials and Equipment (as needed)** **\$21,175**

This allocation will provide supplementary books, instructional materials, and equipment to support education initiatives, such as the High Five pre-Kindergarten, as needed, during the 2012-13 school year.

**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 1994 (BSEP), Para. 3Cii*

**FISCAL IMPACT:**

Expenditure of \$141,175 from the BSEP Books and Educational Materials Fund (Fund 6)

**STAFF RECOMMENDATION:**

Approve the recommendation for expenditure of BSEP Fund 6 carryover monies.

2/12/13

					per			
Jones, Susan	Acad Support	BIHS-AcadDev			7(A-E)	C102		23
Faison, James	Adv Sports Med	Field Studies			7(A-B)	Training R		22
Ormwamba, Joseph	AFAM Lit	AFAM-Literature (P)			7(A-E)	H217		14
Bloomsburgh, Peter	afterschool Alg 2	Algebra 2B (P)			7(A-E)	H205		23
Walsh-Cunnane, Kate	AP Aug	AHA- AP-Lit AND Comp (AP)			7(A-E)	A05		23
Becker, John	AP Aug	AHA-AP-LangCmp (AP)			7(A-E)	A101		17
Rodney, Laurie	AP Aug	AMPS-AP-LitANDComp(AP)			9(A-E)	H203		26
Crawford, Amy	AP Aug	CAS-AP-LangCmp (AP)			7(A-E)	C334		16
Halpern, Phillip	AP Aug	CAS-AP-LitANDComp(AP)			7(A-E)	C325		26
Tigerman, Morgan	AP Aug	GRN AP-LitANDComp SEED			9(A-E)	G105		20
Haber, Kate	AP Lab	AP-Biology Lab AM			9(A,C)	G301		23
Haber, Kate	AP Lab	AP-Biology Lab AM			9(B,D)	G301		34
Haber, Kate	AP Lab	AP-Biology Lab AM			9(E)	G301		57
Glimme, Aaron	AP Lab	AP-Chemistry Lab AM			9(B,D)	G305		29
Kavaler, Ely	AP Lab	AP-Chemistry Lab AM			9(B,D)	G304		28
Glimme, Aaron	AP Lab	AP-Chemistry Lab AM			9(C,E)	G305		31
Kavaler, Ely	AP Lab	AP-Chemistry Lab AM			9(C,E)	G304		27
Salsler, Stephen	AP Lab	AP-Physics Lab AM			9(A)	Library/Li		65
Salsler, Stephen	AP Lab	AP-Physics Lab AM			9(B,D)	G217		37
Salsler, Stephen	AP Lab	AP-Physics Lab AM			9(C,E)	G217		28
Debritto, Monique	AP Lab	EnvirScience Lab AM			9(B)	G201		25
Singh, Amit	AP Lab	EnvirScience Lab AM			9(B)	G208		30
Debritto, Monique	AP Lab	EnvirScience Lab AM			9(C)	G201		22
Debritto, Monique	AP Lab	EnvirScience Lab AM			9(D)	G201		19
Singh, Amit	AP Lab	EnvirScience Lab AM			9(D)	G208		29
Trimlett, Kate	AP Lab	EnvirScience Lab AM			9(E)	G216		29
Brewer, Devon	AP Lab	EnvirScience Lab PM			7(A)	G103		29
Singh, Amit	AP Lab	EnvirScience Lab PM			7(A)	G208		30
Sicular-Mertens, Mardi	AP Lab	EnvirScience Lab PM			7(B)	G209		28
Sicular-Mertens, Mardi	AP Lab	EnvirScience Lab PM			7(C)	G209		30
Sicular-Mertens, Mardi	AP Lab	EnvirScience Lab PM			7(D)	G209		23
Pleskac, Nick	AP Lab	IB-SL-Biology Lab AM			9(B,D)	G306		28

\*AP/IB Bio, AP/IB Chem, AP/IB Physics=.1 each  
 Env. Sci Lab = .04 each  
 Enhancement Labs=.04 each

Pleskac, Nick	AP Lab	IB-SL-Biology Lab AM	9(C,E)	G306	32
Chernack, Mendel	AVID	AVID	7(A-E)	C336	18
Singh, Amit	Enhancement Lab	BiolLabEnhancement	7(C)	G208	24
Bissell, Matt	Enhancement Lab	ChemLabEnhancement	7(C)	G211	23
Mizbani, Fatemeh	Enhancement Lab	ChemLabEnhancement	9(C)	G213	33
McHugh, Matthew	Enhancement Lab	PhysicsLabEnhancement	9(B)	G214	20
McHugh, Matthew	Enhancement Lab	PhysicsLabEnhancement	9(D)	G214	22
Sanoff, Ben	Entrep	EntrepInnov	7(A-B)	C315	20
Rasiah, Dharini	Jacket	Jacket Newspaper	8(A)	C400	114
Dougherty, Mary	Music	Chamber Orchestra	9(A-E)	A201	26
Wells, Karen	Music	Chamber Orchestra	9(A-E)	A201	43
Dougherty, Mary	Music	CON ORCH (P)	9(A,C,E)	A201	6
Wells, Karen	Music	CON ORCH (P)	9(A,C,E)	A201	8
Dougherty, Mary	Music	CON ORCH (P)	9(B,D)	A201	5
Wells, Karen	Music	CON ORCH (P)	9(B,D)	A201	9
Wells, Karen	Music	Concert Band (P)	1(A-E)	A201	40
Dougherty, Mary	Music	Concert Orchestra (P)	1(A-E)	A201	30
Cline, Sarah	Music	Jazz Ensemble (P)	7(A-E)	A201	20
Cline, Sarah	Music	Jazz Lab 1 (P)	4(A-E)	A201	25
Winer, Jordan	Play Production	AdvThtrProjects (HP)	8(D)	A203	34
D'Adamo, Kimberley	Summer Bridge	BHS Summer Bridge	7(A-E)	A104	24
Luxford, Jessie	Summer Bridge	BHS Summer Bridge	7(A-E)	H102B	24
Luxford, Jessie	Summer Bridge	BHS Summer Bridge	8(A-E)	H102B	32
Berent, Gabriel	Yearbook	Yearbook	8(A-E)	C327	14

# AP Augmentation Fact Sheet

- 346 Total students participate in either AP Lit and Comp or AP Lang and Comp (the two courses for which the AP Augmentation model is utilized).
- 217 Students participate in the traditional model (no augmentation)
- 129 Students participate in the Augmentation model
- Demographics:

	% White	% AFAM	% Hispanic	Multi
<b>Traditional (217)</b>	<b>64% (138)</b>	<b>7% (13)</b>	<b>5% (10)</b>	<b>13% (29)</b>
<b>Augmentation (129)</b>	<b>35% (45)</b>	<b>28% (36)</b>	<b>19% (24)</b>	<b>7% (9)</b>

N=

Row Labels	500	600	700	999	(blank)	Grand Total
AC-AP-LangANDComp(AP)	9	11	95	23	1	157
AC-AP-LitANDComp (AP)	1	2	43	6		60
AHA- AP-Lit AND Comp (AP)	2	7	12	1		23
AHA-AP-LangCmp (AP)	4	3	5	2		17
AMPS-AP-LitANDComp(AP)	6	11	4			25
CAS-AP-LangCmp (AP)	5	4	5	2	1	17
CAS-AP-LitANDComp(AP)	3	6	11	3		26
GRN AP-LitANDComp SEED	4	5	8	1	1	21

	% Non-white	% AFAM	% White
AC-AP-LangANDComp(AP)	39	7	61
AC-AP-LitANDComp (AP)	28	3	72
AHA- AP-Lit AND Comp (AP)	48	30	52
AHA-AP-LangCmp (AP)	71	18	29
AMPS-AP-LitANDComp(AP)	84	44	16
CAS-AP-LangCmp (AP)	71	24	29
CAS-AP-LitANDComp(AP)	58	23	42
GRN AP-LitANDComp SEED	62	24	38
BHS Averages	47	14	53

Pasquale Scuderi, headmaster  
2/12/13

Algebra 1 and IMP2 Grades Semester 1 2012-2013

Grade	Multi	%	White	%	AfAm	%	Latino	%	Other	Total	%
A	8	21%	28	36%	29	15%	20	23%	6	91	18%
B	12	31%	18	23%	45	23%	22	25%	7	104	21%
C	9	23%	19	25%	55	28%	27	31%	12	122	35%
D	5	13%	7	9%	43	22%	9	10%	8	72	16%
F	5	13%	5	6%	28	14%	9	10%	1	48	11%
Total	39		77		200		87		34	437	

Algebra 1 and IMP2 Grades Semester 1 2011-2012

Grade	Multi	%	White	%	AfAm	%	Latino	%	Other	Total	%
A	6	21%	19	27%	7	5%	7	7%	4	43	17%
B	7	24%	25	35%	26	19%	26	25%	5	89	21%
C	9	31%	18	25%	37	26%	37	36%	3	104	13%
D	0	0%	3	4%	27	19%	27	26%	3	60	16%
F	7	24%	6	8%	43	31%	7	7%	9	72	20%
Total	29		71		140		104		24	368	

Average Class Size

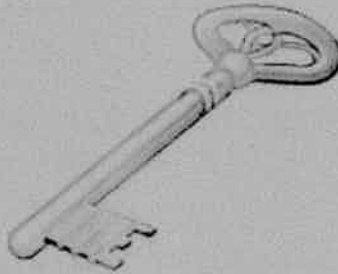
Course	Average Class Size	Number of Sections
9th Algebra 1B (P)	23.6	5
AMPS-IMP Math 2 (P)	18.0	3
CAS-IMP Math 2 (P)	27.3	3
AHA-IMP Math 2 (P)	28.0	3
IHS-Algebra 1 (P)	16.0	1
AC-Algebra 1 (P)	23.3	4

Overall Average 23.5

Geometry 23:1 average



## Key Components of Response to Instruction and Intervention (RTI<sup>2</sup>)



### 1. High quality, differentiated core instruction

*This means a focus is on what instruction students are getting in literacy, math and language development. In 2012-2013 we are transitioning to the Common Core standards.*

### 2. Increasingly intense, specific interventions and accelerations

*This means that students who need more support to be successful and those who need additional enrichment will get it.*

### 3. Data-driven decision making

*This means that student learning and progress is monitored by frequent data discussions and decisions about what students need are based on measurable outcomes.*

### 4. Structured collaborative teams and Professional Learning Communities

*This means that instead of working in isolation, all staff at a school are working together to maximize student learning.*

## BUSD and RTI<sup>2</sup>: Updates

- *RTI<sup>2</sup> Manual draft completed May, 2012\**
- *RTI<sup>2</sup> Manual appendices completed fall 2013\**

*\*available at: <http://www.berkeleyschools.net/teaching-and-learning-2/>*

- *Ongoing professional development for teachers and staff K-8*
- *RTI<sup>2</sup> teacher leaders from K-8 sites meet twice a month, developing skills for implementing RTI<sup>2</sup> at their sites*
- *RTI<sup>2</sup> district team continuing to work on quality Tier 1 instruction aligned with the new Common Core Standards and PBIS*
- *RTI<sup>2</sup> district team supporting implementation of research-proven Tier 2 and 3 curriculums, example: Leveled Literacy Intervention in grades K-5*

<b>Shift in the Response When Students Don't Learn</b>	
From individual teachers determining the response...	To a systematic response that ensures support for every student
From invitational support outside of the school day...	To directed, required support during the school day
From one opportunity to demonstrate learning...	To multiple opportunities to demonstrate learning
From seeing assessment as a judgment...	To using assessment as a tool for informing instruction
From measuring by intentions...	To measuring by results

<b>A shift in the way we think and speak about kids</b>	
From low kids. . .	To kids who haven't yet mastered/are not yet proficient
From unmotivated/ lazy/ unwilling to work. . .	To demonstrating learned passivity
From "low", "SpEd", "intervention" "ELD" or "non-standard English" . . .	To students who still have learning needs
From "your kids" or "those kids" . . .	To "our" kids

*Dana Blendon:  
London  
2/12/13*

<b>A Shift in Fundamental Purpose</b>	
From a focus on teaching...	To a focus on learning
From an emphasis on what was taught...	To a fixation on what students learned
From tests to determine which students failed to learn by the deadline...	To assessments to identify students who need additional time and support
From focusing on average scores...	To monitoring each students' proficiency in every essential skill

<b>A Shift in the Work of Teachers</b>	
From isolation...	To collaboration
From each teacher assigning priority to different standards	To collaborative teams establishing the priority of learning standards
From individual teachers attempting to discover ways to improve results...	To collaborative teams of teachers helping each other improve
From decisions made on the basis of individual preferences...	To decisions made collectively by building shared knowledge of best practices
From looking at data. . .	To analyzing
From "good/bad" (lessons, teachers, curriculum etc.) . . .	To effective/ineffective instruction

**Cultural Shifts in Response to Instruction and Intervention Sites**