

TO: BUSD Board of Education  
FROM: BSEP Planning & Oversight Committee  
DATE: April 10, 2013  
SUBJECT: Looking ahead at BSEP

The BSEP Planning and Oversight Committee wishes to express its appreciation to the Board for setting aside time tonight to take a closer look at the role BSEP plays in our school district. We enthusiastically support building the Board and the community's understanding of this critical resource, as BSEP currently contributes more than 20 percent of the district's annual operating budget and a third of the district's classroom teachers.

Last year we came before you to express our strong belief that the next superintendent should have demonstrated experience managing community-leveraged resources such as local parcel taxes. We want to reiterate how important we think this kind of experience will be for our next leader. Furthermore, as you consider your appointment of a new board director, we encourage you to look for an individual who understands the BSEP measure and is committed to actively engaging our community to prioritize this resource as we look toward the development of the next measure in the coming years.

The current BSEP Measure, Measure A, was adopted in 2006 and will come to a close at the end of the 2016-17 school year. This means that we will need to ask the voters to again support a BSEP Measure in 2016. We must demonstrate to our larger community that this resource has been both well-invested and well-managed. As the Measure draws to a close, adequate fund balances must be maintained, and voters must be able to see the impact and value of their investments. As members of the BSEP P&O Committee, we are dedicated to the careful stewardship of these funds in accordance with the Measure, as well as to ensuring that the fund balances are able to support the intended purposes through the life of the Measure. We encourage you to also be mindful of this critical stewardship.

We must start the planning process for the coming measure no later than next school year. Leadership from both our superintendent and from the Board will play a crucial role in activating our school communities and building the necessary support to pass the next measure. Whoever steps into these leadership appointments will have to "hit the ground running" in demonstrating their understanding of the importance and the intricacies of BSEP. We and our leaders need to actively engage in the process of

listening to the community and reviewing data in order to identify the critical ways that a new local measure can continue to foster and support excellence in our schools.

We are confident that tonight's review of BSEP will prove both edifying and useful to you. The last few years of crisis and uncertainty over state funding for our schools has no doubt underscored for you how valuable this resource is in helping maintain schools and programs we can all be proud of. We hope that after tonight, you will have an even better sense of both the challenges and the promise that lie ahead, and we warmly encourage you to join us at our meetings where we know you will learn even more. In our experience, the presence of an engaged Board director at P&O meetings greatly improves communication between the two bodies.

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## **BERKELEY UNIFIED SCHOOL DISTRICT**

**TO:** BSEP Planning & Oversight Committee  
**FROM:** Neil Smith, Co-Superintendent, and  
Charity DaMarto, Supervisor, Family Equity and Engagement  
**DATE:** April 10, 2013  
**SUBJECT:** Recommendation for Allocation of BSEP Parent Outreach Funds in  
FY 2013-14 (BSEP Resource 0857)

### **BACKGROUND INFORMATION**

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

### **Purpose**

The following recommendation is for the allocation of funds for the Purpose of Parent Outreach in accordance with BSEP Measure A of 2006, Section 3.B.ii.c:

*...for a variety of services to support the families of Berkeley's public school students by providing parent education and promoting greater parent involvement in their children's education.*

### **Objectives/Priorities**

On March 28, 2012, the Board of Education reviewed a proposed new model for providing parent outreach and education services, and directed the administration to develop the position descriptions and proposed budget for an Office of Family Engagement and Equity (OFEE) which began in FY 2012-13. The OFEE main objectives are to:

- Create a welcoming school environment for ALL families.
- Provide support to families of students in need of academic, behavioral, and emotional support.
- Increase the involvement of marginalized and under-represented parents (African-American, Latino and Limited English parents).

### **Program**

A two-year pilot Parent Liaison program was designed to focus on engaging parents by strengthening the connection between the home and their children's school. District staff was encouraged to create this Parent Engagement model as a result of 2020 Vision community discussions, the Communications Study, surveys to families, and research on the most effective parent engagement models.

Six elementary schools were selected to participate in the pilot years of the new program: Emerson, John Muir, Berkeley Arts Magnet, Malcolm X, LeConte and

Thousand Oaks. Four criteria were considered in selecting these schools: the number of students enrolled in the Free Meals 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 target is to broaden support and provide a sustainable model with clear procedures and processes to increase parent involvement. The OFEE 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 communications between School and Home, and strengthening parenting skills. Following the successful model at Rosa Parks School, each of the sites will be providing Word Power and Math Power programs to provide parents with skills to support academic success for their students.

The OFEE will also be co-hosting events with Berkeley Alliance, the City of Berkeley, and the Rosa Parks Collaboration. 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 literacy. Family Film Evenings will showcase an educational topic. For example, the film “First Generation” explains the process of getting into college for students and their families.

The goal of these collaborations is to extend district-wide support to our families and communities at large, beyond the site based trainings at the pilot schools. We learned during the 2012-2013 school year that having these kinds of events in collaboration with community partners helped extend the reach of information to the wider Berkeley community.

## **PROGRAM EXPENDITURES**

<b>Staff</b>		<b>\$255,000</b>
• Supervisor, Family Equity and Engagement	1.0 FTE	
• Site Coordinator, Family Engagement	3.0 FTE	
• High School Parent Liaison	0.27 FTE	

### **Supervisor, Family Engagement and Equity (1.0 FTE)**

This position brings together the closely related work of parent outreach and educational equity. 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, Family Engagement and Equity (3.0 FTE)**

The Site Coordinators support the School Sites by providing technical support and training to Parents and Staff. Site Coordinators are also responsible for attending site meetings; Site Governance Council (SGC), Response To Intervention Team (RtI<sup>2</sup>), Student Success Team (SST), Parent Teacher Association (PTA), Parents of Children of African Descent (PCAD), and English Language Advisory Council (ELAC), appropriate for the school's needs. One of the Site Coordinators is Bilingual in Spanish.

**High School Parent Liaison (0.27 FTE)**

This position helps bridge the drop-off of parent involvement at the High School level. The Parent Liaison will help coordinate Parenting classes and support groups on site. *(Multi-funded to 1.0 FTE with 0.53 from Resource 0852 (School Site Funds) and 0.20 from EIA)*

**Meeting and Family Event Support (Hourly) \$6,000**

Funds support evening and weekend meetings with childcare, custodial and translation support for district and site-based family events.

**Teacher Hourly for Workshops and Meeting Facilitation \$5,000**

Teachers will lead trainings with parents, and train Site Coordinators on strategies to support academics at home.

**Consultant Contracts \$25,000**

To provide high quality parent education and support to OFEE, contracts with experts in specialized subject areas will offer staff development to Site Coordinators and Parent Leaders. Proposed consultants for the 2013-2014 school year include the Parent Leadership Action Network (PLAN) for Parent Leadership training, and the Berkeley Alliance to provide Equity and Cultural Competency training. Funds will also provide guest speakers to present at school sites and/or district trainings.

**Staff Development and Mileage \$4,000**

State and local workshops, and travel expenses for OFEE staff traveling to trainings and between sites.

**Materials and Supplies \$5,000**

This will support OFEE to maintain the office, to duplicate literature, provide OFEE refrigerator magnets and similar reminder materials, as well as postage and other miscellaneous supplies.

**Cell Phone Service \$2,500**

Funding will provide cell phone service to facilitate contact for the three site coordinators, each of whom moves between two sites.

**BUDGET SUMMARY**

**BSEP Resources**

Revenue Allocation for FY 2013-14	\$297,996
Projected FY 2012-13 Carryover	300,000

<b>Total Resources</b>	<b>597,996</b>
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**Projected Expenditures**

Salaries	255,000
Classified Hourly	6,000
Certificated Hourly	5,000
Services and Operating Expenses	25,000
Equipment and Supplies	5,000
Cell Phone Service	2,500
Staff Development and Mileage	4,000
Reserve for Personnel Variance	5,000
Indirect Cost of 6.73%	20,695

<b>Total Expenditures</b>	<b>328,195</b>
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<b>Estimated Fund Balance</b>	<b>269,801</b>
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# BERKELEY UNIFIED SCHOOL DISTRICT

**TO:** BSEP Planning & Oversight Committee  
**FROM:** Jay Nitschke, Director of Technology  
**DATE:** April 9, 2013  
**SUBJECT:** Recommendation for expenditures of funds from  
*the Berkeley Public Schools Educational Excellence Act of 2006*  
for Technology in 2013-14

## BACKGROUND INFORMATION:

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

## Purpose

The following recommendation is for the allocation of funds for the Purpose of Technology in accordance with BSEP Measure A of 2006, Section 3.C:

*... providing and maintaining computers and technology in schools. All costs attendant to providing these services are permissible.*

## Objectives

Working, effective technology is an asset for schools in several ways:

- Technology engages students in learning, improves attendance, increases graduation rates and facilitates parent involvement.
- Technology improves learning skills, such as thinking and problem-solving skills, information and communication skills, and interpersonal and self-directional skills.
- Technology helps schools meet the needs of all students.
- Technology promotes equity and access in education.
- Technology improves school efficiency, productivity, and decision-making on all levels, from the teacher in the classroom, to grade-level collaboration, to principals and school leadership.
- Technology helps teachers meet professional requirements.

## PROGRAM EXPENDITURES

The following are recommendations for the expenditure of BSEP Technology funds in FY 2013-14.

Staff		<b>\$587,712</b>
• Microcomputer Technicians	6.0 FTE	
• Student Systems Specialist	0.60 FTE	
• Director of Technology	0.20 FTE	
• Instructional Technology TSA	0.33 FTE	

### **Microcomputer Technicians (6.0 FTE)**

- 2.0 FTE positions are at BHS (of which 0.2 FTE is devoted to B-Tech Academy),
- 1.4 FTE support the middle schools (an additional 0.2 FTE is funded by King Middle School), and
- 2.6 FTE support the elementary schools, Independent Studies, and preschools, and provide support for site technology purchases.
- Since all but one of these positions are 10-month positions, an extra \$3,000 is budgeted for extra duty work over the summer.

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.

### **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 as the one that principals use to do phone blasts), and ensuring student information is correct in the library and nutrition systems. *(Funded to 1.0 FTE with 0.40 from the General Fund.)*

### **Director of Technology - 0.20 FTE**

The recommendation is to continue funding 0.2 FTE of the Director of Technology from the BSEP Technology budget in 2013-14. *(Funded to 1.0 FTE with 0.80 from the General Fund.)*

### **Teacher on Special Assignment – Instructional Technology - 0.33 FTE**

Since 2010-11, the Professional Development budget has included a Teacher on Special Assignment for Instructional Technology, filling a gap in providing teachers with knowledgeable expertise on how to integrate technology into classroom practice. The recommendation is to continue co-funding this position equally from the BSEP Technology budget, the BSEP Professional Development budget, and district categorical funds (0.33 FTE each).

### **Technology Equipment for Schools, Repairs, Software Licenses \$100,153**

Funding for technology in the schools is about \$10 per student, a decrease of \$3 from 2012-13.

Fortunately, the passage of Measure I (BUSD's Prop 65 facilities bond) in November 2010, has enabled about \$250,000 per year to be dedicated to technology, per the plan adopted by the School Board. In 2012-13, Measure I funds completed the installation of wireless access at all elementary and preschools (thus completing wireless functionality at all district sites). In August 2013, the district received a donation of 350 HP computers; additional BSEP and Measure I funds were spent on monitors to make these donations functional.

Any additional BSEP Technology carryover monies will be added to the budget for instructional technology for the schools or for additional extra duty support, as needed.

**BUDGET SUMMARY**

**BSEP Resources**

Revenue Allocation for FY 2013-14	\$772,406
Projected FY 2012-13 Carryover	25,000

<b>Total Resources</b>	<b>797,406</b>
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**Projected Expenditures**

Staffing (7.13 FTE)	587,712
Hourly Extra Duty/Summer Work	3,000
Equipment and Supplies	75,153
Printer Supplies and Repairs	25,000
Reserve for Personnel Variance	32,836
Indirect Cost of 6.73%	48,705

<b>Total Expenditures</b>	<b>772,406</b>
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<b>Estimated Fund Balance</b>	<b>25,000</b>
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