

**PROFESSIONAL DEVELOPMENT  
(BSEP Measure A, Resource 0855)**

**Purpose**

*Providing professional development for the District's teachers and staff<sup>1</sup>*

**Budget Manager:** Pasquale Scuderi, Assistant Superintendent for Educational Services,  
Michelle Sinclair, Coordinator of Professional Development

**Salaries**

<i>Budget: \$639,492</i>	<i>Actual: \$569,439</i>	<i>Variance: (\$70,053)</i>
<ul style="list-style-type: none"> <li>● Coordinator of Professional Development</li> <li>● Teachers on Special Assignment (TSAs): <ul style="list-style-type: none"> <li>○ 11 Elementary Literacy Coaches</li> <li>○ Elementary Literacy Lead Coach</li> <li>○ 10 BHS Teacher Leaders</li> <li>○ TSA for Instructional Technology</li> </ul> </li> </ul>		0.40 FTE <sup>2</sup>  2.75 FTE 0.60 FTE <sup>2</sup> 2.00 FTE 1.00 FTE <sup>2</sup>

**Employee Benefits**

<i>Budget: \$165,305</i>	<i>Actual: \$138,951</i>	<i>Variance: (\$26,354)</i>
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**Services, Materials and Other Operating Expenses**

<i>Budget: \$38,000</i>	<i>Actual: \$29,648</i>	<i>Variance: (\$8,352)</i>
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These funds were expended for Teacher Initiated Professional Development (TIP), Teacher Leader Stipends for ELD, ELA, Math and Equity.

**Indirect Costs**

<i>Budget: \$56,154</i>	<i>Actual: \$48,268</i>	<i>Variance: (\$7,886)</i>
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**Fund Balance**

<i>Beginning: \$216,385</i>	<i>Ending: \$229,756</i>	<i>Increase: \$13,371</i>
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**RESOURCE SUMMARY**

The BUSD Professional Development program has used BSEP resources in conjunction with state and federal resources. In the early years of Measure A, the possibility of drawing upon other resources allowed for a larger fund balance in the BSEP resource, but by FY 2012-13 the fund balance was reduced through planned deficit spending.

For FY 2015-16, other resources were available to fund some of the hourly work, stipends and consultants necessary for the professional development program, resulting in savings for BSEP

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<sup>1</sup> BSEP Measure A, Section 3.C.

<sup>2</sup> Multi-funded to 1.0 FTE

## ANNUAL REPORT OVERVIEW: FY 2015-16

funds. Also, there was some savings in staffing due to a vacancy of 0.80 FTE during part of the year.

### STATUS REPORT

In 2015-16, Professional Development priorities included a focus on literacy, support for new teachers, a focus on building cultural competency, and support in implementing the Common Core State Standards. Highlights from last year included:

- Teachers were supported in using *Teacher College Reading and Writing Project (TCRWP)*, *A Story of Units Elementary Math*, and *A Story of Ratios* Middle School Math curriculum to meet the diverse needs of K-5 students;
- Literacy coaches and teacher leader groups were given the opportunity to meet and collaborate in Professional Learning Communities ensuring the implementation of best practices throughout the district;
- Teacher Leaders collaborated to provide professional development, support sites with curriculum implementation, and work in Professional Learning Communities to identify and target students' instructional needs;
- At Berkeley High, teacher teams in professional learning communities were supported with a focus on lesson study, action research and in implementing *Constructing Meaning* strategies;
- A working group of 3rd-5th grade teachers, TSAs and Principals came together over several months to write *Digital Literacy Scope and Sequence* guides that are connected to the content and curriculum taught at those grade levels. Also, 3rd-5th grade teachers district-wide were given the opportunity to become *Google Certified Educators* and have either shared Chromebook carts or their own classroom cart to use in support of increased instructional technology integration
- A summer *Instructional Technology Institute* had three days of workshops for all K-12 staff, led by BUSD teachers on integrating instructional technology into all subject areas.
- *Cultural Competency Foundational Academies* provided support for teachers in building foundational knowledge for infusing culturally responsive practices into their work with students, families, and co-workers;
- Equity Teacher Leaders were given training and collaboration opportunities to develop their capacity as leaders in supporting their sites and in providing teachers with professional development for using equity strategies in their work with students;
- Professional development opportunities for travel and conferences further developed teachers' skills for deeper understanding of curriculum and instructional strategies, improving teacher quality, as well as building capacity for Coaches and Teachers on Special Assignment to better support classroom teachers.

**BERKELEY UNIFIED SCHOOL DISTRICT  
BERKELY SCHOOLS EXCELLENCE PROGRAM (BSEP)  
PROFESSIONAL DEVELOPMENT  
Revenue and Expenditures (Measure A, Resource 0855)  
Comparison Report FY 2015/16**

**Purpose**

Nine percent (9%) of the available revenues *shall be dedicated to providing professional development for the District's teachers and staff, to assessing the effectiveness of the District's educational programs for improving student achievement, and to providing and maintaining computers and technology in schools.*

**Budget Manager:** Pasquale Scuderi, Assistant Superintendent for Educational Services  
Michelle Sinclair, Coordinator of Professional Development

	<b>Audited Actuals 2014/15 As of 6/30/15</b>	<b>Adopted Budget 2015/16 As of 7/1/15</b>	<b>2nd Interim Budget 2015/16 As of 1/31/16</b>	<b>Unaudited Actuals 2015/16 As of 6/30/16</b>	<b>2nd Interim Budget vs. Unaudited Actuals 2015/16</b>
<b>REVENUE</b>	789,524	791,290	791,908	799,677	7,769
<b>EXPENDITURES</b>					
Certificated Salaries (1) (2)	514,543	620,126	639,492	569,439	(70,053)
Classified Salaries	0	0	0	0	0
Employee Benefits (1) (2)	131,250	167,817	165,305	138,951	(26,354)
Unallocated Reserve	0	677	15,823	0	(15,823)
Services & Other Operating Expenses	81,143	70,000	38,000	29,648	(8,352)
Indirect Costs	52,485	56,154	56,154	48,268	(7,886)
<b>TOTAL EXPENDITURES</b>	779,421	914,774	914,774	786,306	(128,468)
<b>NET INCREASE (DECREASE)</b>	10,103	(123,484)	(122,866)	13,371	136,237
<b>FUND BALANCE ANALYSIS</b>					
Beginning Fund Balance	206,282	216,385	216,385	216,385	0
Net Increase (Decrease) in Fund Balance	10,103	(123,484)	(122,866)	13,371	136,237
Ending Fund Balance	216,385	92,901	93,519	229,756	136,237

**Notes**

- (1) \$50,000 for Teacher Initiated Professional Development is included in the salary, benefits and services and other operating expenses.  
(2) Savings from vacant positions