

# BERKELEY UNIFIED SCHOOL DISTRICT

**TO:** BSEP Planning and Oversight Committee  
**FROM:** Pasquale Scuderi, Associate Superintendent for Educational Services  
**DATE:** February 26, 2019  
**SUBJECT:** Recommendation for Expenditure of BSEP Measure A Carryover Funds for Program Support and Professional Development in FY 19-20

Funds remaining from BSEP Measure A of 2016 are available for expenditure “on all authorized purposes until exhausted.”<sup>1</sup> Following are the recommendations for expenditures of Measure A funds for the authorized purposes of Program Support and Professional Development.

## Measure A Funds for Program Support

The fund balance from the BSEP Measure A resource for Program Support (Resource 0841) is sufficient and appropriate to provide for these program needs for 2019-20.

### Staffing

- BHS Counselors 2.0 FTE
- BHS Dean of Attendance 1.0 FTE
- CTE Coordinator 1.0 FTE
- Instructional Technology TSA 0.5 FTE

### BHS Counselors

**2.0 FTE**

These counseling positions are 2 of the current 8 academic counselors at Berkeley High funded in the General Fund (GF). Berkeley High also supports students with 3 intervention counselors (LCAP funded) and 2 full-time college and career counselors paid for by BSEP site funds. Academic counselors attend to the day-to-day needs of students - both academically and with social and emotional needs. They work in areas such as scheduling, progress monitoring, writing letters of recommendation for seniors, and a variety of other student support functions.

The two academic counselor positions are proposed to move to Measure A carryover funding as part of the overall direction and proposals to relieve the GF of \$2,000,000 in costs. The one year placement into Measure A carryover affords staff a full school year to either find ways to mitigate the impact of the cut, find alternative funding sources, or consider reductions in other areas.

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<sup>1</sup> BSEP Measure A of 2006, 4.B.

**Dean of Attendance****1.0 FTE**

This proposal also stems from the need to reduce GF costs; the position is currently covered in the General Fund. The Dean of Students monitors and supports school-wide attendance with the attendance office team and makes direct interventions with families and students experiencing consistent or chronic attendance issues. The Dean is also responsible for the formal processes of the School Attendance Review Team (SART) and the School Attendance Review Board (SARB) the latter of which includes collaboration with the District’s Student Services department.

**Program Supervisor, Career Technical Education (CTE)****1.0 FTE**

Formerly funded by the General Fund, this position would moves to Measure A for SY 2019-2020 as a backup plan for two expected fiscal developments this fall which we believe can assume the cost of this position, namely: the CTE Incentive Grant (CTEIG) and the K-12 Strong Workforce Program (administered through the community college system). BUSD has applied for funding for both of these grants and conservatively estimates a combined 300-600k annually from these resources that will then assume the cost of the position. This positions develops and oversees all career pathway and career tech ed offerings in BUSD secondary schools. Current pathways include Fire Science, Digital Media, Stagecraft, Robotics, and several others.

**Instructional Technology TSA****0.50 FTE**

This position helps K-12 utilize existing web-based tools to support classroom instruction using Google Applications for Education. Much of the District’s curricula now include web-based and electronic support materials for teachers, students, and parents. Technology and digital tools can help meet the dual needs of both curriculum content development and sharing, and the collaboration needed in professional development learning. This position is also funded from the BSEP Technology budget for a total of 1.0 FTE.

**Budget Summary for Program Support in 2019-20  
BSEP Measure A, Resource 0841**

|                                |    |           |
|--------------------------------|----|-----------|
| <b>Revenue</b>                 | \$ | -         |
| <b>Expense</b>                 |    |           |
| Staffing                       | \$ | 574,700   |
| Contracts                      | \$ | 9,500     |
| Unallocated Reserve            | \$ | 28,735    |
| Indirect Cost                  | \$ | 32,042    |
| <b>Total Expense</b>           | \$ | 644,977   |
| <b>Net Increase/(Decrease)</b> | \$ | (644,977) |
| <b>Fund Balance</b>            |    |           |
| Beginning Fund Balance         | \$ | 717,447   |
| Net change to Fund Balance     | \$ | (644,977) |
| <b>Ending Fund Balance</b>     | \$ | 72,470    |

## **Measure A Funds for Professional Development**

The remaining fund balance from the BSEP Measure A resource for Professional Development (Resource 0855) is sufficient and appropriate to provide for these program needs for 2019-20:

### **Staffing**

- Middle School Literacy Coach 0.40 FTE
- Science TSA 0.40 FTE

### **Middle School Lead Literacy Coach**

0.40 FTE

The middle school literacy coach supports full implementation of the new middle school ELA curriculum: Inquiry By Design. This position plays a key role in a middle school ELA working group that will design the scope and sequence for ELA to include: Inquiry By Design, Constructing Meaning, Notice and Note, key differentiation strategies and practices, and programming and integration for students with learning disabilities, including dyslexia in Tier One and Tier Two classroom settings. This position coaches new and veteran teachers, coordinate and facilitate professional development for 6-8 ELA teaches. This position ensures that all staff are fully versed in Inquiry by Design, understand and implement the scope and sequence and address the learning of all students.

### **Science TSA**

0.40 FTE

This position was formerly funded at 0.60 FTE to support curriculum and instruction for science in grades K-8, paid for via limited term funds designated for the implementation of the common core state standards. Staff is proposing to keep the position for one year through BSEP carryover funds, but reduce to 0.4 FTE and concentrate efforts at either middle or K-5.

**Budget Summary for Professional Development in 2019-20  
BSEP Measure A, Resource 0855**

|                                |    |           |
|--------------------------------|----|-----------|
| <b>Revenue</b>                 | \$ | -         |
| <b>Expense</b>                 |    |           |
| Staffing                       | \$ | 91,900    |
| Unallocated Reserve            | \$ | 4,595     |
| Indirect Cost                  | \$ | 5,124     |
| <b>Total Expense</b>           | \$ | 101,619   |
| <b>Net Increase (Decrease)</b> | \$ | (101,619) |
| <b>Fund Balance</b>            |    |           |
| Beginning Fund Balance         | \$ | 104,239   |
| Net change to Fund Balance     | \$ | (101,619) |
| <b>Ending Fund Balance</b>     | \$ | 2,620     |