

BERKELEY UNIFIED SCHOOL DISTRICT

TO: Board of Education
FROM: Pasquale Scuderi, Associate Superintendent for Educational Services
DATE: March 13, 2019
SUBJECT: Recommendation for Expenditure of BSEP Measure A Carryover Funds for Program Support and Professional Development FY 19-20

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

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

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.

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

¹ BSEP Measure A of 2006, 4.B.

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 move 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 position 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.

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

Revenue	\$	-
Expense		
Staffing	\$	519,900
Contracts	\$	9,500
Unallocated Reserve	\$	26,000
Indirect Cost	\$	28,987
Total Expense	\$	584,387
Net Increase/(Decrease)	\$	(584,387)
Fund Balance		
Beginning Fund Balance	\$	717,447
Net change to Fund Balance	\$	(584,387)
Ending Fund Balance	\$	133,060

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

- Science TSA 0.40 FTE

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

Revenue	\$	-
Expense		
Staffing	\$	46,000
Unallocated Reserve	\$	2,300
Indirect Cost	\$	2,565
Total Expense	\$	50,865
Net Increase/(Decrease) in Fund Balance	\$	(50,865)
Fund Balance		
Beginning Fund Balance	\$	104,239
Net change to Fund Balance	\$	(50,865)
Ending Fund Balance	\$	53,374

Measure A Funds for Parent Engagement

The Office of Family Engagement and Equity (OFEE) was developed to create a welcoming and equitable school environment. The funding for the OFEE staffing, which has been supported for the last five years through a combination of LCAP funds, BSEP Measure E1 and BSEP Measure A carryover funds, is proposed to shift so that the support for staffing is carried by LCAP, and the program strengthen its focus on the “unduplicated” students (low income, English learner and foster youth). The funds remaining in Measure A will be dedicated to supporting the program needs for non-staffing costs. There are sufficient carryover funds to provide support at this level for the next four

years; additional resources could be allocated from Measure E1 if needed and available in the future.

**Budget Summary for Family Engagement in 2019-20
BSEP Measure A, Resource 0857**

Revenue	\$	-
Expense		
Classified Hourly	\$	2,000
Books & Supplies	\$	4,000
Services and Operating Expenses	\$	5,000
Staff Development and Mileage	\$	6,000
Cell Phone Service	\$	4,500
Postage	\$	2,000
Indirect Cost	\$	1,248
Total Expense	\$	24,748
Revenue Less Expense	\$	(24,748)
Estimated Beginning Fund Balance	\$	90,800
Net Increase/(Decrease) in Fund Balance	\$	(24,748)
Ending Fund Balance	\$	66,052