

**TO:** BSEP Planning and Oversight Committee  
**FROM:** Pasquale Scuderi, Associate Superintendent for Educational Services and  
Natasha Beery, Director of BSEP and Community Relations  
**DATE:** June 4, 2019  
**SUBJECT:** Update: Board-Approved Expenditures of BSEP Funds in FY 2019-20

**Background Information**

On February 20 and March 13, 2019, the School Board approved reductions to the General Fund budget for 2019-20 to address the long term fiscal health of BUSD. Included in the reductions were a number of items which transferred costs of certain programs to BSEP funds where appropriate.

The timing of the BSEP Planning process and the Superintendent's Budget Advisory and Board budget reduction process necessarily ran in parallel in order to meet budget development deadlines. In reviewing the BSEP and Board documents during the budget adoption process, BUSD Fiscal Services has discovered three items which were not fully described in the BSEP plans but were adopted as budget reductions by the Board.

The following, for information, are the items approved by the Board for expenditure through BSEP funds:

**Measure E1 Resource 0741 Classroom Support**

***International Baccalaureate (IB) Coordinator* .4 FTE**

This item was included in the BSEP High Quality Instruction (HQI) budget for BSEP Measure E1, under the Classroom Support discretionary expenditures, and was approved by the P&O Committee on April 26, 2019 and by the Board on March 13, 2019. However, a description of the position was not included in the BSEP HQI document.

The IB Coordinator position is responsible for alignment of the IB curriculum and pedagogy, staff training and support, IB assessment, components of the IB program (including the Extended Essay and the Creativity, Action, Service project), and compliance with other programmatic requirements of the International Baccalaureate Organization. The IB Coordinator also facilitates family and student engagement for the 360 students enrolled in IB courses.

**Measure A Resource 0841 Program Support**

***Career-Technical Education (CTE) Program Consultant* \$9500**

This item was included in the BSEP Measure A Carryover budget for Program Support, as approved by the Board on March 13, 2019. However, a description of the item was not included in the plan document.

The CTE Program Consultant works with key labor and education partners in the building trades and construction, creating opportunities for students to gain experience in carpentry, stagecraft, and other work-based learning.

**BSEP Measure E1 Resource 0764 Student Support: Counseling**

***Berkeley Technology Academy (BTA) Counselor* .5 FTE**

The Board approved shifting half of the cost of the BTA Counselor position to BSEP Funds, although the BSEP resource was not specified.

Under Measure A, Middle School Counselors had been part of the discretionary budget expenditures as part of the Class Size Reduction resource. Theoretically, the BTA Counselor could be funded from “Program Support” under Measure A, but since this is an ongoing expense, it is preferable to fund this through Measure E1. Fortunately, under Measure E1, counselors, as part of the Student Support Resource, may serve any grade level.

The BSEP Resource for Student Support/Counseling had already been approved by the P&O at the March 12 meeting, so this represents an information item to the P&O regarding a Board-approved change to the budget, as presented below.

**Measure E1, Resource 0764, Budget Summary**

<b>Revenue</b>	666,206
<b>Expense</b>	
Middle School Counselors	571,900
BTA Counselor	42,200
Reserve for Personnel Variance	30,700
Indirect Cost	<u>34,239</u>
	679,039
<b>Net Change to Fund Balance</b>	(12,833)
<b>Beginning Fund Balance</b>	148,900
Net Increase/(Decrease) in Fund Balance	<u>(12,833)</u>
<b>Ending Fund Balance</b>	136,067